

Transportation & Storm Water

Transportation & Storm Water Drainage - Best Mgt Practices (BMPs)

Beach Area Low Flow Storm Drain Diversion / S00603

Council District: 1, 2	Priority Score: N/A
Community Plan: La Jolla, Pacific Beach	Priority Category: N/A
Project Status: Technically completed	Contact Information: Batta, Jamal
Duration: 1998 - 2010	619-533-7482
Improv Type: New	jbatta@sandiego.gov

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 percent of the construction costs for Phase II, which has 10 sites and Phase III, which has 11 sites.

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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Phase I, completed construction. Phase II, design completed in Fiscal Year 2004 and construction was completed in early Fiscal Year 2008. Phase III, design and construction were completed in Fiscal Year 2010.

Summary of Project Changes: This project is now complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EDI-SP Coastal Low Flow Drain	200627	145,479	0	0	0	0	0	0	0	0	0	145,479
Grant Fund - Federal	600000	2,596,029	0	0	0	0	0	0	0	0	0	2,596,029
Infrastructure Imp Fund	400184	4,000	0	0	0	0	0	0	0	0	0	4,000
Sewer Contribution to CIP	700004	2,599,767	1,652,980	0	0	0	0	0	0	0	0	4,252,747
Gas Tax Fund	200117	200,000	0	0	0	0	0	0	0	0	0	200,000
Storm Drain Fund	200301	556,500	0	0	0	0	0	0	0	0	0	556,500
Total		6,101,775	1,652,980	0	0	0	0	0	0	0	0	7,754,755

Transportation & Storm Water
Drainage - Best Mgt Practices (BMPs)

La Jolla Ecological Reserve Area of ASBS / S00607

Council District: 1	Priority Score: 28
Community Plan: La Jolla	Priority Category: Low
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2008 - 2013	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides low flow diversion systems for four storm drain outfalls that discharge directly into the La Jolla Ecological Reserve Area of Special Biological Significance (ASBS 29).

Justification: This project will divert non-storm water discharges during the dry season from reaching La Jolla Shores, which minimizes harmful pollutants from entering this significant biological and recreational resource.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2008. Construction is scheduled for Fiscal Year 2012.

Summary of Project Changes: The construction of this project was postponed until Fiscal Year 2012, due to the Summer Moratorium and the State Water Resource Control Board providing notifications that grant funding is not available as originally agreed and scheduled. However, it is anticipated that grant funding in the amount of \$1,660,000 will become available in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	292,739	1,327,261	0	0	0	0	0	0	0	0	1,620,000
Grant Fund - State	600001	264,475	1,568,675	0	0	0	0	0	0	0	0	1,833,150
State Grant	9601	0	0	0	1,660,000	0	0	0	0	0	0	1,660,000
Total		557,213	2,895,937	0	1,660,000	0	0	0	0	0	0	5,113,150

Transportation & Storm Water
Drainage - Best Mgt Practices (BMPs)

Low Flow Telemetry System / S01096

Council District: 1	Priority Score: N/A
Community Plan: La Jolla, Pacific Beach	Priority Category: N/A
Project Status: Technically completed	Contact Information: Demich, Andrea
Duration: 2009 - 2019	858-541-4348
Improv Type: New	ademich@sandiego.gov

Description: This project will provide for the design and construction of a central telemetry system for monitoring and control (SCADA) of low flow diversions.

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

Justification: This project, if completed, would have provided for a centralized telemetry system for the monitoring of coastal low flow diversions.

Schedule: This project is inactive but is being retained in the budget until the grant funding is reallocated.

Operating Budget Impact: None.

Summary of Project Changes: A City Council action (1472) will be processed in Fiscal Year 2012 to reallocate the grant funding to an eligible low flow diversion project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	0	619,672	0	0	0	0	0	0	0	0	619,672
Total		0	619,672	0	0	0	0	0	0	0	0	619,672

Transportation & Storm Water Drainage - Best Mgt Practices (BMPs)

Mission Bay Sewer Interceptor System / S01095

Council District: 1, 2, 6	Priority Score: N/A
Community Plan: Peninsula, Mission Beach, La Jolla, Ocean Beach	Priority Category: N/A
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2009 - 2019	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project will upgrade 31 low flow diversion sites in Mission Bay. These sites divert storm water runoff from the storm drain to the sewer system during low flow conditions.

Justification: This project rehabilitates and upgrades various low flow diversion systems. The Mission Bay low flow diversions have been in operation since 1987 and need rehabilitation and upgrades to bring them up to current safety and operational standards. The sub-systems of 31 sites were identified to be in need of repair because of salt water corrosion, outdated instrumentation and control equipment, and poor access for maintenance personnel.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, the Mission Beach Precise Plan, and the La Jolla, Ocean Beach, and Peninsula Community Plans and is in conformance with the City's General Plan.

Schedule: Construction began in Fiscal Year 2010 and was completed in Fiscal Year 2011.

Summary of Project Changes: Project is complete and will be closed this fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	748,481	551,519	0	0	0	0	0	0	0	0	1,300,000
Grant Fund - State	600001	661,037	356,513	0	0	0	0	0	0	0	0	1,017,550
Total		1,409,518	908,032	0	0	0	0	0	0	0	0	2,317,550

**Transportation & Storm Water
Drainage - Best Mgt Practices (BMPs)**

Rose & Tecolote Creeks Water Quality Improvements / ACC00002

Council District: 6	Priority Score: Annual
Community Plan: Clairemont Mesa	Priority Category: Annual
Project Status: Released	Contact Information: Gene Matter
Duration: 2010 - 2015	858-451-4346
Improv Type: Betterment	rmatter@sandiego.gov

Description: This project proposes Storm Water Best Management Practices (BMP's) to address pollutants of concern in the Tecolote Creek sub-watershed. A green street consisting of several biofiltration basins will be constructed at various points in the neighborhood around Mount Abernathy Avenue. The basins will reduce the amount of storm water runoff that reaches the storm drain system.

Justification: This project addresses pollutants of concern within the Rose and Tecolote Creek watersheds which satisfies the watershed-based water quality activity requirements in the Regional Water Quality Board's Municipal Storm Water Permit.

Operating Budget Impact: None.

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

Schedule: Design of the project will be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Rose & Tecolote Creek Water Quality	400631	392,489	668,859	0	0	0	0	0	0	0	0	1,061,348
Total		392,489	668,859	0	0	0	0	0	0	0	0	1,061,348

Transportation & Storm Water

Drainage - Best Mgt Practices (BMPs)

Rose/Tecolote Creeks Water Quality Improvements / S10002

Council District: 2, 6	Priority Score: N/A
Community Plan: Clairemont Mesa, Linda Vista, Pacific Beach, University	Priority Category: N/A
Project Status: Released	Contact Information: Matter, Gene
Duration: 2001 - 2016	858-451-4346
Improv Type: Betterment	rmatter@sandiego.gov

Description: This project provides for improvements to the water quality in the Rose and Tecolote Creek watersheds. Utilizing existing storm water monitoring data, best management practices (BMPs) will be developed to address pollutants of concern within these watersheds. BMPs are structural controls, such as vegetated swales and strips, infiltration basins, wet ponds, constructed wetlands, and filtration systems. Initially, entire watersheds will be evaluated to identify potential areas for water quality enhancement. These areas will then be prioritized and a few locations will be selected for implementation of structural controls, including baseline and post-construction water quality monitoring. The City completed the construction of the first BMP in Fiscal Year 2006 and a baffle-box was installed in the Tecolote Creek sub-watershed. A second BMP includes a right-of-way landscape infiltration project in the Clairemont Mesa community in the Tecolote Creek sub-watershed.

Justification: This project addresses pollutants of concern within the Rose and Tecolote Creek watersheds which satisfies the watershed-based water quality activity requirements in the Regional Water Quality Board's Municipal Storm Water Permit.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Construction of the first BMP was completed in Fiscal Year 2006.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	170,000	0	0	0	0	0	0	0	0	0	170,000
Rose & Tecolote Creek Water Quality	400631	764,682	173,970	0	0	0	0	0	0	0	0	938,652
Total		934,682	173,970	0	0	0	0	0	0	0	0	1,108,652

Transportation & Storm Water Drainage - Best Mgt Practices (BMPs)

Watershed CIP / ACC00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Gene Matter
Duration: 2010 - 2015	858-451-4346
Improv Type: Betterment	rmatter@sandiego.gov

Description: This project provides for the design and construction of watershed capital projects. These projects, in conjunction with non-structural water quality projects, address storm drain discharge water quality standards.

Justification: The purpose of these projects is to remove pollutants from storm water before it enters our public waterways or to reuse the storm water and keep it from entering public waterways. This results in reduced pollutants entering the ocean and various San Diego rivers and bays. These projects satisfy watershed-based water quality activity requirements in the Regional Water Quality Control Board's Municipal Storm Water National Pollutant Discharge Elimination System (NPDES) permit.

Operating Budget Impact: Maintenance cost of the structural watershed Best Management Practice (BMP) needs to be estimated and included in the storm drain infrastructure operating budget by Fiscal Year 2020.

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

Schedule: Projects will be scheduled to address pollutants of concern within high priority watersheds.

Summary of Project Changes: The total project cost increased by \$799,918 to address storm water quality improvements for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	4,117,173	2,366,628	799,918	0	0	0	0	0	0	0	7,283,719
Grant Fund - Federal	600000	676,574	196,426	0	0	0	0	0	0	0	0	873,000
Total		4,793,747	2,563,054	799,918	0	0	0	0	0	0	0	8,156,719

Transportation & Storm Water
Drainage - Channels

62nd to 65th Street Channel Improvements / S00926

Council District: 4	Priority Score: 33
Community Plan: Southeastern San Diego	Priority Category: Low
Project Status: Technically completed	Contact Information: McKee, Jerry
Duration: 2008 - 2011	619-533-3095
Improv Type: New	jmckee@sandiego.gov

Description: This project provides for the installation of an upgraded 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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: The project was completed in Fiscal Year 2010.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	74,195	805	0	0	0	0	0	0	0	0	75,000
Total		74,195	805	0	0	0	0	0	0	0	0	75,000

Transportation & Storm Water

Drainage - Channels

Carmel Country Road Low Flow Channel / S00969

Council District: 1	Priority Score: 41
Community Plan: Carmel Valley	Priority Category: Medium
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2009 - 2012	619-533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project provides a permanent hard bottom, low flow channel from Carmel Country Road to the first drop structure west.

Justification: This project will provide for relief of water ponding under the Carmel Country Road Bridge and to the east of the bridge on the Palacio Del Mar property. This condition has created a health and safety issue for area residents.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Public Facilities Financing Plan (Project W-3) and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2011 and to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	73,012	1,638,988	0	0	0	0	0	0	0	0	1,712,000
Total		73,012	1,638,988	0	0	0	0	0	0	0	0	1,712,000

Transportation & Storm Water Drainage - Pump Stations

Santa Clara Pump Station / S00604

Council District: 2	Priority Score: N/A
Community Plan: Mission Beach	Priority Category: N/A
Project Status: Technically completed	Contact Information: Batta, Jamal
Duration: 1999 - 2010	619-533-7482
Improv Type: Replacement - Retrofit	jbatta@sandiego.gov

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

Justification: This project will improve the reliability of the pump station, thus preventing potential flooding of City streets.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 1999 and was completed in Fiscal Year 2002. Construction began in Fiscal Year 1999 and was completed in Fiscal Year 2002. Environmental monitoring was completed in Fiscal Year 2010.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	30,877	0	0	0	0	0	0	0	0	0	30,877
Historical Fund	X999	205,911	0	0	0	0	0	0	0	0	0	205,911
ISTEA-TransNet Exchange	400162	9,600	0	0	0	0	0	0	0	0	0	9,600
TransNet (Prop A 1/2% Sales Tax)	400156	1,514,719	4,309	0	0	0	0	0	0	0	0	1,519,028
TransNet Bond Proceeds	400160	120,250	0	0	0	0	0	0	0	0	0	120,250
Total		1,881,356	4,309	0	0	0	0	0	0	0	0	1,885,665

Transportation & Storm Water
Drainage - Storm Drain Pipes

34th Street Storm Drain / S11001

Council District: 3	Priority Score: 25
Community Plan: Golden Hill	Priority Category: Low
Project Status: Created	Contact Information: Batta, Jamal
Duration: 2011 - 2014	619-533-7982
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project provides for improved flood control by upgrading the existing pipe and outfall along 34th Street.

Justification: This project will alleviate frequent flooding during normal storm events as a result of the current undersized storm drain and reduce slope erosion due to runoff discharges into an adjacent canyon.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2011 and is anticipated to end in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Golden Hill Urban Comm	400111	2,459	72,541	0	0	0	0	0	0	0	0	75,000
Total		2,459	72,541	0	0	0	0	0	0	0	0	75,000

Transportation & Storm Water
Drainage - Storm Drain Pipes

Alta La Jolla Drive Drainage Repair Phase II / S10001

Council District: 1	Priority Score: 91
Community Plan: La Jolla	Priority Category: High
Project Status: Released	Contact Information: Handal, Mike
Duration: 2010 - 2016	619-533-7588
Improv Type: Betterment	mhandal@sandiego.gov

Description: This project will repair the erosion and damage to the lower La Jolla Canyon bounded by Alta La Jolla Drive and the cul-de-sac at Vickie Drive.

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

Justification: This project is part of the settlement agreement and limited release entered into by the La Jolla Alta Master Council and the City of San Diego.

Schedule: Design began and was completed in Fiscal Year 2011. Construction is scheduled to begin and to be completed in Fiscal Year 2012.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	875,597	130,508	0	0	0	0	0	0	0	0	1,006,105
Total		875,597	130,508	0	0	0	0	0	0	0	0	1,006,105

Transportation & Storm Water

Drainage - Storm Drain Pipes

Balboa Park/Florida Canyon Storm Drain Repairs / S01064

Council District: 3	Priority Score: N/A
Community Plan: Balboa Park	Priority Category: N/A
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2009 - 2012	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides for evaluation, design, and construction to repair a damaged storm drain that leads from Park Boulevard and the San Diego Zoo parking lot into the Florida Canyon creek bed.

Justification: This project repairs a damaged storm drain caused by erosion of a gully that spans the entire length of Florida Canyon, from Park Boulevard east to the creek bed. This project will repair the storm drain to prevent further erosion and allow a north-south trail access to continue through the west side of Florida Canyon.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010. The five year mitigation and monitoring requirements for this project began in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Capital Outlay Fund	400002	342,334	27,666	0	0	0	0	0	0	0	0	0	370,000
Regional Park Improvements Fund	200391	1,001,069	(1,069)	0	0	0	0	0	0	0	0	0	1,000,000
Total		1,343,402	26,598	0	0	0	0	0	0	0	0	0	1,370,000

Transportation & Storm Water
Drainage - Storm Drain Pipes

Coolidge Street Storm Drain / S11003

Council District: 6	Priority Score: 46
Community Plan: Linda Vista	Priority Category: High
Project Status: Created	Contact Information: Matter, Gene
Duration: 2011 - 2014	858-541-4346
Improv Type: Replacement	rmatter@sandiego.gov

Description: This project provides for improved flood control by upgrading the existing pipe and inlet along Coolidge Street.

Justification: This project will alleviate frequent flooding during normal storm events as a result of the current undersized storm drain.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2011 and is anticipated to end in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and is anticipated to end in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Linda Vista Urban Comm	400113	19,747	55,253	0	0	0	0	0	0	0	0	75,000
Total		19,747	55,253	0	0	0	0	0	0	0	0	75,000

Transportation & Storm Water Drainage - Storm Drain Pipes

Drainage Projects / ACA00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Matter, Gene
Duration: 2010 - 2020	858-541-4346
Improv Type: New	rmatter@sandiego.gov

Description: This annual allocation provides for reconstructing or replacing failed drainage facilities citywide.

Schedule: Projects are scheduled on a priority basis.

Justification: This project provides for the high priority redesign and reconstruction of existing storm drain structures. There are currently over 900 miles of storm drains in the City of San Diego. These storm drains can fail because of a variety of reasons (system material, age, earth movement, etc). The Operations and Maintenance Section of the Storm Water Division regularly cleans these systems and performs minor repairs; however, they often come across storm drain systems that require redesign and reconstruction.

Summary of Project Changes: For Fiscal Year 2012, funding of \$1,325,000 has been approved for the repair of high priority redesign and reconstruction of existing storm drain structures and newly identified emergency locations. In addition, it is anticipated that approximately \$37 million in additional bond financing will be allocated to drainage projects each year in Fiscal Years 2012 through 2016. The unidentified funding amount reflects the remaining amount of funding needed to address the deferred capital needs of the City's drainage projects based on condition assessments that have been conducted.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	1,257,580	(7,580)	0	0	0	0	0	0	0	0	1,250,000
Capital Outlay-Sales Tax	400000	167,240	0	0	0	0	0	0	0	0	0	167,240
Deferred Maint Revenue 2009A-Project	400624	5,127,500	4,481,790	0	0	0	0	0	0	0	0	9,609,290
Deferred Capital Bond Financing	9301	0	0	0	37,000,000	37,000,000	37,000,000	37,000,000	37,000,000	0	0	185,000,000
CIP Contributions from General Fund	400265	3,006,797	1,366,042	500,082	0	0	0	0	0	0	0	4,872,921
Grant Fund - State	600001	755,143	369,857	0	0	0	0	0	0	0	0	1,125,000
TransNet (Prop A 1/2% Sales Tax)	400156	4,208,357	796,246	0	0	0	0	0	0	0	0	5,004,603
Sewer Contribution to CIP	700004	75,000	0	0	0	0	0	0	0	0	0	75,000
Street Division CIP Fund	200202	85,145	0	0	0	0	0	0	0	0	0	85,145
TOT Coastal Infrastructure CIP Fund	200212	130,039	0	0	0	0	0	0	0	0	0	130,039
TransNet Extension Congestion Relief Fund	400169	495,121	268,434	824,918	0	633,204	605,529	600,283	0	0	0	3,427,489
Uptown Urban Comm	400121	0	130,000	0	0	0	0	0	0	0	0	130,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	47,000,000	47,000,000
Total		15,307,922	7,404,790	1,325,000	37,000,000	37,633,204	37,605,529	37,600,283	37,000,000	0	47,000,000	257,876,727

Transportation & Storm Water
Drainage - Storm Drain Pipes

Hayes Ave Storm Drain / S11002

Council District: 3	Priority Score: 41
Community Plan: Uptown	Priority Category: Medium
Project Status: Created	Contact Information: Batta, Jamal
Duration: 2011 - 2014	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project provides for improved flood control by upgrading the existing pipe along Hayes Street.

Justification: This project will alleviate frequent flooding during normal storm events as a result of the current undersized storm drain pipe.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2011 and is anticipated to end in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and is anticipated to end in Fiscal Year 2014.

Summary of Project Changes: No change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Uptown Urban Comm	400121	12,228	62,772	0	0	0	0	0	0	0	0	75,000
Total		12,228	62,772	0	0	0	0	0	0	0	0	75,000

Transportation & Storm Water

Drainage - Storm Drain Pipes

Hinson Place Storm Drain Replacement / S10057

Council District: 3	Priority Score: N/A
Community Plan: Greater North Park	Priority Category: N/A
Project Status: Created	Contact Information: Demich, Andrea
Duration: 2010 - 2016	858-541-4348
Improv Type: Betterment	ademich@sandiego.gov

Description: This project involves replacement of existing deteriorated corrugated metal pipe and outfall and restores the adjacent slope at Hinson Place which will benefit the Greater North Park Community.

Justification: Replacement is required to prevent flooding and potential damage to surrounding structures.

Operating Budget Impact: None.

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 General Plan.

Schedule: This project has been cancelled and funds will be reappropriated.

Summary of Project Changes: This project has been cancelled and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	0	590,000	0	0	0	0	0	0	0	0	590,000
Total		0	590,000	0	0	0	0	0	0	0	0	590,000

Transportation & Storm Water
Drainage - Storm Drain Pipes

Judy Lee Place Storm Drain Replacement / S10052

Council District: 7	Priority Score: 21
Community Plan: Mid-City: Eastern Area	Priority Category: Low
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2011 - 2014	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project involves replacement of existing deteriorated corrugated metal pipe and outfall and restores the adjacent slope.

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

Justification: Replacement is required to prevent flooding and potential damage to surrounding structures.

Schedule: Design began in Fiscal Year 2011 and construction is scheduled to begin in Fiscal Year 2013.

Operating Budget Impact: The operating and maintenance funding for this project is included in the Transportation & Storm Water budget.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	42,858	342,142	0	0	0	0	0	0	0	0	385,000
Total		42,858	342,142	0	0	0	0	0	0	0	0	385,000

Transportation & Storm Water
Drainage - Storm Drain Pipes

Manhasset Drive Storm Drain System Upgrade / S11005

Council District: 7	Priority Score: 43
Community Plan: College Area	Priority Category: High
Project Status: Created	Contact Information: Batta, Jamal
Duration: 2011 - 2015	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project provides for improved flood control by upgrading the existing pipe inlet along Manhasset Drive.

Justification: This project will alleviate frequent flooding during normal storm events as a result of the current undersized storm drain.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2011 and is anticipated to end in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and is anticipated to end in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
College Area	400127	56,601	3,399	0	0	0	0	0	0	0	0	60,000
Total		56,601	3,399	0	0	0	0	0	0	0	0	60,000

Transportation & Storm Water
Drainage - Storm Drain Pipes

Maryland Street Storm Drain Replacement / S10056

Council District: 2	Priority Score: 37
Community Plan: Uptown	Priority Category: Low
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2011 - 2014	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project involves replacement of existing deteriorated corrugated metal pipe within the right of way easement.

Justification: Replacement is required to prevent flooding and potential damage to surrounding structures.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin and be completed in Fiscal Year 2013.

Summary of Project Changes: Additional funding of \$105,000 will be needed to complete this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	29,901	265,099	0	0	0	0	0	0	0	0	295,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	105,000	105,000
Total		29,901	265,099	0	0	0	0	0	0	0	105,000	400,000

Transportation & Storm Water
Drainage - Storm Drain Pipes

Murphy Canyon Road Storm Drain Repair / S01098

Council District: 6	Priority Score: N/A
Community Plan: Kearny Mesa	Priority Category: N/A
Project Status: Technically completed	Contact Information: Batta, Jamal
Duration: 2009 - 2015	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: The project provides for the replacement of approximately 1,150 linear feet of 54-inch storm drain pipe. The existing pipe is deteriorated and not functioning as required.

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

Justification: This project replaces the existing 54-inch deteriorated and failed storm drain pipe. It will eliminate flooding and maintenance clean-up.

Schedule: Design began and was completed in Fiscal Year 2010. Construction began and was completed in Fiscal Year 2010.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	4,400,084	249,916	0	0	0	0	0	0	0	0	4,650,000
CIP Contributions from General Fund	400265	374,924	347	0	0	0	0	0	0	0	0	375,271
Total		4,775,008	250,263	0	0	0	0	0	0	0	0	5,025,271

Transportation & Storm Water
Drainage - Storm Drain Pipes

Ransom Street/Darwin Way Storm Drain Repairs / S00601

Council District: 8	Priority Score: 38
Community Plan: Otay Mesa - Nestor	Priority Category: Medium
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2001 - 2012	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project provides for a replacement storm drain pipe at Darwin Way and Ransom Street. Approximately 490 feet of 42-inch and 610 feet of 24-inch corrugated metal pipe will be replaced with reinforced concrete pipe.

Justification: The existing corrugated metal pipe under Darwin Way and Ransom Street is badly corroded and has created sinkholes on Ransom Street. Replacement is needed to prevent flooding of the streets.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Design and construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	137,851	82,149	0	0	0	0	0	0	0	0	220,000
Grant Fund - State	600001	770,185	(40,185)	0	0	0	0	0	0	0	0	730,000
TransNet (Prop A 1/2% Sales Tax)	400156	207,000	0	0	0	0	0	0	0	0	0	207,000
Total		1,115,037	41,963	0	0	0	0	0	0	0	0	1,157,000

Transportation & Storm Water
Drainage - Storm Drain Pipes

San Remo Way Storm Drain / S11004

Council District: 2	Priority Score: 44
Community Plan: Peninsula	Priority Category: High
Project Status: Created	Contact Information: Batta, Jamal
Duration: 2011 - 2014	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project provides for improved flood control by upgrading the existing pipe along San Remo Way.

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

Justification: This project will alleviate frequent flooding during normal storm events as a result of the current undersized storm drain.

Schedule: Design began in 2011 and is anticipated to end in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and is anticipated to end in Fiscal Year 2014.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Peninsula Urban Comm	400118	9,378	140,622	0	0	0	0	0	0	0	0	150,000
Total		9,378	140,622	0	0	0	0	0	0	0	0	150,000

Transportation & Storm Water
Drainage - Storm Drain Pipes

TV/Evaluation-Storm Drain Corrugated Metal Pipes / S00608

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Technically completed	Contact Information: Batta, Jamal
Duration: 2008 - 2010	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project televised and evaluated 13 miles of corrugated metal pipe storm drains to identify sites for replacement or realignment.

Justification: This project will identify the sites at high risk to property and other elements for immediate repair/replacement or re-alignment. The resulting product will be an identification of the deficient systems and a ranking to identify the critical drainage projects. Storm drain projects will be initiated based on the ranking and funding availability.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: All televising was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	355,248	0	0	0	0	0	0	0	0	0	355,248
Total		355,248	0	0	0	0	0	0	0	0	0	355,248

Transportation & Storm Water
Drainage - Storm Drain Pipes

Uptown Community Storm Drainage / S10060

Council District: 2, 3	Priority Score: N/A
Community Plan: Uptown	Priority Category: N/A
Project Status: Created	Contact Information: Matter, Gene
Duration: 2010 - 2012	858-541-4346
Improv Type: New	gmatter@sandiego.gov

Description: This project will provide for the installation, reconstruction, and upgrading of street pavement, curbs, gutters, and storm drains at various locations throughout the community. This project also provides for an initial study to specifically identify the required projects.

Justification: This project is needed to provide extensive improvements and increase the drainage capacity in the right-of-way.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: The study, which will identify specific projects, was initiated in Fiscal Year 2010 and was completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Uptown Urban Comm	400121	0	150,000	0	0	0	0	0	0	0	0	150,000
Total		0	150,000	0	0	0	0	0	0	0	0	150,000

**Transportation & Storm Water
Flood Control Systems**

Fashion Valley Road Restoration / S00610

Council District: 6	Priority Score: N/A
Community Plan: Mission Valley	Priority Category: N/A
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2007 - 2011	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: This project is anticipated to be completed in Fiscal Year 2011.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	1,251,304	375,696	0	0	0	0	0	0	0	0	1,627,000
TransNet (Prop A 1/2% Sales Tax)	400156	249,518	1	0	0	0	0	0	0	0	0	249,519
Total		1,500,822	375,697	0	0	0	0	0	0	0	0	1,876,519

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

54th Street/Euclid Avenue Bikeways / S00956

Council District: 3, 4	Priority Score: 91
Community Plan: Southeastern San Diego, College Area	Priority Category: High
Project Status: Released	Contact Information: Martedi Gaetano
Duration: 2008 - 2012	619-533-5410
Improv Type: New	gmartedi@sandiego.gov

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 routes between the College Area and Southeastern San Diego and its neighborhoods and provide a safer route for bicyclists.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design and construction began in Fiscal Year 2010. Construction is anticipated to be complete in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	79,231	50,769	0	0	0	0	0	0	0	0	130,000
Total		79,231	50,769	0	0	0	0	0	0	0	0	130,000

Transportation & Storm Water

Trans - Bicycle Facilities (All Class.)

Balboa Ave/Tierrasanta Blvd Bikeway / S00957

Council District: 6, 7	Priority Score: 91
Community Plan: Clairemont Mesa, Kearny Mesa, Tierrasanta	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2006 - 2013	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project provides for the installation of 13.5 miles of Class II bike lanes on Balboa Avenue from Morena Boulevard to Interstate 15 and on Tierrasanta Boulevard from Interstate 15 to Santo Road, and .7 miles of Class III bike route on Balboa Avenue from Mission Bay Drive to Morena Boulevard.

Justification: This project will facilitate the use of bicycles in the area.

Operating Budget Impact: The operating and maintenance funding for this project is included in the Transportation & Storm Water budget.

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

Schedule: Design and construction began in Fiscal Year 2011 and are anticipated to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	131,214	118,786	0	0	0	0	0	0	0	0	250,000
Total		131,214	118,786	0	0	0	0	0	0	0	0	250,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Bayshore Bikeway / S00944

Council District: 8	Priority Score: 51
Community Plan: Otay Mesa - Nestor	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2001 - 2011	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2008. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Mitigation design began in Fiscal Year 2011 and will be completed in Fiscal Year 2012. Mitigation construction will occur in Fiscal Year 2012. Mitigation for this project will be conducted by U.S. Fish and Wildlife Service.

Summary of Project Changes: Total project cost increased by \$150,000 for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	293,268	14,260	0	0	0	0	0	0	0	0	307,528
TransNet Extension Congestion Relief Fund	400169	0	0	150,000	0	0	0	0	0	0	0	150,000
TransNet Extension Major Corri	400173	330,792	58,090	0	0	0	0	0	0	0	0	388,882
Total		624,060	72,350	150,000	0	0	0	0	0	0	0	846,410

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Bicycle Master Plan / S00948

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2003 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project updates the current Bicycle Master Plan that was completed in 2002. This update provides for documenting existing conditions and making recommendations for future bicycle facilities. It is an essential reference tool for updating community plans, and for use in reviewing development proposals and street improvement plans.

Justification: To facilitate grant fund applications, a new Master Plan is required to update the existing 2002 Bicycle Master Plan.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: The Request for Proposal was issued in January 2008 and the Master Plan project is expected to be completed in Fiscal Year 2011.

Summary of Project Changes: This project will be completed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	275,023	(23)	0	0	0	0	0	0	0	0	275,000
Total		275,023	(23)	0	0	0	0	0	0	0	0	275,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Bicycle Parking at the Border / S00953

Council District: 8	Priority Score: N/A
Community Plan: San Ysidro	Priority Category: N/A
Project Status: Technically completed	Contact Information: Pazargadi, Siavash
Duration: 2003 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project provides for installation of 180 bike racks at an existing state-owned lot addressing some of the deficiencies in available bicycle parking near the border. This project is a cooperative effort between the City of San Diego, Caltrans, and the Metropolitan Transit Development Board for joint construction of a surface to support the racks. Caltrans is the lead agency for this project.

Justification: A recent count showed that about 2,000 bicycles are crossing the border each day. There are insufficient parking facilities to accommodate the large number of bicycles in the area. This project provides for installation of 180 bike racks at an existing State-owned lot addressing some of the deficiencies in available bicycle parking near the border.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Installation of bicycle racks was completed in Fiscal Year 2007.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	22,988	312	0	0	0	0	0	0	0	0	23,300
Total		22,988	312	0	0	0	0	0	0	0	0	23,300

Transportation & Storm Water Trans - Bicycle Facilities (All Class.)

Coastal Rail Trail / S00951

Council District: 1	Priority Score: 72
Community Plan: Torrey Pines, University	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2002 - 2015	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project provides for identifying the best alignment for a bikeway route of approximately 10 miles between Sorrento Valley/Carmel Valley Rd to the Gilman Drive/I-5 Intersection.

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Preliminary engineering and preparation of environmental document began in Fiscal Year 2012. Design is anticipated to begin in Fiscal Year 2013. Construction is expected to begin in Fiscal Year 2014. This schedule will be revised once funding is identified to complete the project.

Summary of Project Changes: This project has been awarded \$489,507 in federal Regional Surface Transportation Program (RSTP) funds and \$63,429 in Transportation Development Act (TDA) funds. A City Council action will be processed in Fiscal Year 2012 to accept and appropriate this additional funding to the project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	17,469	0	0	0	0	0	0	0	0	0	17,469
Federal Grant	9600	0	0	0	489,507	0	0	0	0	0	0	489,507
Grant Fund - Federal	600000	696,937	631,013	0	0	0	0	0	0	0	0	1,327,950
Other Grant	9602	0	0	0	63,429	0	0	0	0	0	0	63,429
Prop A-(Bikeway)	400158	81,770	0	0	0	0	0	0	0	0	0	81,770
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	19,925,629	19,925,629
Total		796,175	631,013	0	552,936	0	0	0	0	0	19,925,629	21,905,754

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Congress Street Bicycle Facility / S11037

Council District: 2	Priority Score: N/A
Community Plan: Old San Diego	Priority Category: N/A
Project Status: Created	Contact Information: Pazargadi, Siavash
Duration: 2011 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project will install a bicycle facility on Congress Street from Ampudia Street to Taylor Street.

Justification: This project will provide for improved safety for bicyclists.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the with the Old San Diego Community Plan and and is in conformance with the City's General Plan. This study is also consistent with the Bicycle Master Plan which was adopted by Council Resolution R-296581.

Schedule: Design was completed in Fiscal Year 2011. Construction began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Old San Diego - Urban Comm	400131	7,727	42,273	0	0	0	0	0	0	0	0	50,000
Total		7,727	42,273	0	0	0	0	0	0	0	0	50,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Congress Street-San Diego Avenue Bicycle Facility / S11038

Council District: 2	Priority Score: N/A
Community Plan: Old San Diego	Priority Category: N/A
Project Status: Created	Contact Information: Lundquist, James
Duration: 2011 - 2011	619-533-3045
Improv Type: New	jlundquist@sandiego.gov

Description: This project will install a bicycle facility on Congress Street from Ampudia Street to Washington Street.

Justification: This project will provide for improved safety for bicyclists.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan. This study is also consistent with the Bicycle Master Plan which was adopted by Council Resolution R-296581.

Schedule: Design was completed in Fiscal Year 2011. Construction began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Uptown Urban Comm	400121	4,242	45,758	0	0	0	0	0	0	0	0	50,000
Total		4,242	45,758	0	0	0	0	0	0	0	0	50,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Darkwood Canyon Connector Study / S00736

Council District: 1	Priority Score: N/A
Community Plan: Rancho Penasquitos	Priority Category: N/A
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2005 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: The project provides for a feasibility study for a bike lane connection between the State Route 56 Bike Path and Park Run Road and is a part of the State Route 56 Corridor Study.

Justification: Bicyclists would otherwise only be able to access the bikepath from the adjacent freeway interchanges of Black Mountain Road or Camino Ruiz. Providing this direct connection would reduce the out-of-direction travel for accessing the bikepath and would also positively influence the potential usage by bicyclists.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: The project is consistent with the Rancho Penasquitos Community Plan and is in conformance with the City's General Plan.

Schedule: Project was completed in Fiscal Year 2010.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	41,106	8,894	0	0	0	0	0	0	0	0	50,000
Total		41,106	8,894	0	0	0	0	0	0	0	0	50,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

El Camino Real/State Route 56 Bike Path Connector / S00981

Council District: 1	Priority Score: 32
Community Plan: Carmel Valley	Priority Category: Low
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2009 - 2012	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project will provide a pervious pavement bike path connector and a driveway apron on the east side of El Camino Real in order to provide access to the State Route 56 Bike Path.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Public Facilities Financing Plan (See project T-4) and is in conformance with the City's General Plan.

Justification: This project is required in order to provide a safe method of bicycle access from street to trail.

Schedule: Design began in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012, contingent upon rate of development in the community.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	57,478	210,022	0	0	0	0	0	0	0	0	267,500
Total		57,478	210,022	0	0	0	0	0	0	0	0	267,500

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Friars Road/Pacific Highway Bicycle Path / S00947

Council District: 6	Priority Score: 76
Community Plan: Mission Valley, Linda Vista	Priority Category: High
Project Status: Released	Contact Information: Lundquist, James
Duration: 2001 - 2012	619-533-3045
Improv Type: New	jlundquist@sandiego.gov

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

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 General Plan.

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

Schedule: Design was completed in Fiscal Year 2007. This project has been abandoned due to environmental and financial constraints.

Operating Budget Impact: None.

Summary of Project Changes: This project has been abandoned and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	80,000	0	0	0	0	0	0	0	0	0	80,000
Total		80,000	0	0	0	0	0	0	0	0	0	80,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Interstate 5 Underpass - Bikeway/Ped Connector / S00982

Council District: 1	Priority Score: 66
Community Plan: Carmel Valley	Priority Category: High
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2009 - 2012	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project will provide the (missing) link between two existing bike/pedestrian paths: the regional bike connection that runs parallel to State Route 56 corridor, and the Sorrento Valley Road multi-use bike/pedestrian path, and will pass under Interstate 5, just south of the Carmel Mountain Road interchange.

Justification: Currently cyclists and pedestrians must use the shoulders of Carmel Valley Road to access the west side of I-5. High traffic volumes coupled with commercial driveways and freeway ramps make it difficult for pedestrians and cyclists to travel from one side of the freeway to the other.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Public Facilities Financing Plan (Project T-5) and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2011. Construction will be scheduled contingent upon timing/availability of funding. It is anticipated that State and federal grant funding will be made available for this project.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	0	535,000	0	0	0	0	0	0	0	0	535,000
Federal Grant	9600	0	0	0	0	0	0	0	1,116,010	0	0	1,116,010
Total		0	535,000	0	0	0	0	0	1,116,010	0	0	1,651,010

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Kearny Villa Road Bike Lane Improvements / S00961

Council District: 6	Priority Score: 91
Community Plan: Kearny Mesa	Priority Category: High
Project Status: Released	Contact Information: Martedi Gaetano
Duration: 2008 - 2014	619-533-5410
Improv Type: New	gmartedi@sandiego.gov

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 bicycle 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 new asphalt and provide a safer route of travel for bicyclists.

Operating Budget Impact: The operating and maintenance funding for this project is included in the Transportation & Storm Water budget.

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

Schedule: Design and construction began in Fiscal Year 2011 and will be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	201,717	98,283	0	0	0	0	0	0	0	0	300,000
Total		201,717	98,283	0	0	0	0	0	0	0	0	300,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Kearny Villa Road Bike Path Study / S00966

Council District: 6	Priority Score: N/A
Community Plan: Kearny Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2008 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project will provide for a feasibility study focusing on a long term solution to provide an alternative parallel facility to the existing bicycle lane on Kearny Villa Road, including possible operational improvements at the interchanges at State Route 163.

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

Justification: This project's goal is to increase bicycling as a viable commuting or recreational option.

Schedule: The study began in Fiscal Year 2010 and will continue through Fiscal Year 2012.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	61,802	38,198	0	0	0	0	0	0	0	0	100,000
Total		61,802	38,198	0	0	0	0	0	0	0	0	100,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Minor Bike Facilities / AIA00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2010 - 2020	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

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

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

Justification: This project will provide a funding source for small, low-cost bicycle projects.

Schedule: Projects will be scheduled on a priority basis.

Operating Budget Impact: None.

Summary of Project Changes: TransNet funding for this project has been allocated through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	0	113,002	15,000	0	15,000	15,000	15,000	0	0	0	173,002
TransNet ARRA Exchange Fund	400677	0	275,000	0	0	0	0	0	0	0	0	275,000
Total		0	388,002	15,000	0	15,000	15,000	15,000	0	0	0	448,002

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Mission Trails Regional Park/Mission Bay Bike Path / S00734

Council District: 6	Priority Score: 69
Community Plan: Navajo, Mission Valley	Priority Category: High
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2000 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project provides for various bikeway projects along the San Diego River Bike Path between Mission Trails and Mission Bay in the Mission Valley Community.

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 General Plan.

Justification: This project will provide various, as-needed bikeways for bicyclists and pedestrians in the Mission Valley and Navajo communities.

Schedule: Preliminary engineering is scheduled to be complete in Fiscal Year 2011. The project schedule and cost estimate for design and construction will be established once the scope of work is approved.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	30,160	130,300	0	0	0	0	0	0	0	0	160,460
Capital Outlay-Sales Tax	400000	391	29,609	0	0	0	0	0	0	0	0	30,000
Gas Tax Fund	200117	11,040	0	0	0	0	0	0	0	0	0	11,040
Total		41,590	159,910	0	0	0	0	0	0	0	0	201,500

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Ocean Beach/Hotel Circle Bicycle Path / S00949

Council District: 2, 6	Priority Score: 59
Community Plan: Ocean Beach, Mission Valley	Priority Category: High
Project Status: Released	Contact Information: Handal, Mike
Duration: 2002 - 2013	619-533-7588
Improv Type: New	mhandal@sandiego.gov

Description: This project provides for 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.

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 General Plan.

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

Schedule: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2006. Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2010. The landscape maintenance phase was scheduled to be completed in Fiscal Year 2011.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	150,000	0	0	0	0	0	0	0	0	0	150,000
Grant Fund - State	600001	1,993,393	6,607	0	0	0	0	0	0	0	0	2,000,000
TransNet (Prop A 1/2% Sales Tax)	400156	152,790	47,210	0	0	0	0	0	0	0	0	200,000
Prop A-(Bikeway)	400158	150,000	0	0	0	0	0	0	0	0	0	150,000
Gas Tax Fund	200117	150,000	0	0	0	0	0	0	0	0	0	150,000
TransNet Extension Congestion Relief Fund	400169	447,382	21,502	0	0	0	0	0	0	0	0	468,884
Total		3,043,564	75,320	0	0	0	0	0	0	0	0	3,118,884

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Pacific Highway Bicycle Route / S11036

Council District: 2	Priority Score: N/A
Community Plan: Midway - Pacific Highway	Priority Category: N/A
Project Status: Created	Contact Information: Pazargadi, Siavash
Duration: 2011 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project will install a bicycle route from Pacific Highway to Enterprise Street to Barnet Avenue.

Justification: This project will provide for improved safety for bicycles.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the Midway-Pacific Highway Community Plan and is in conformance with the City's General Plan. This study is also consistent with the Bicycle Master Plan which was adopted by Council Resolution R-296581.

Schedule: This project was completed in Fiscal Year 2011.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Old San Diego - Urban Comm	400131	7,594	2,406	0	0	0	0	0	0	0	0	10,000
Total		7,594	2,406	0	0	0	0	0	0	0	0	10,000

Transportation & Storm Water

Trans - Bicycle Facilities (All Class.)

Park Blvd Bicycle Facility / S11035

Council District: 2, 3, 7	Priority Score: N/A
Community Plan: Greater North Park, College Community, Kensington - Talmadge (Mid-City), Normal Heights (Mid-City)	Priority Category: N/A
Project Status: Created	Contact Information: Pazargadi, Siavash
Duration: 2011 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project will install a bicycle facility on Park Boulevard, Adams Ave/Monroe Ave/El Cajon Blvd between Interstate 5 and La Mesa City limits.

Justification: This project provides for improved safety for bicycles. This study is consistent with the Bicycle Master Plan which was adopted by City Council Resolution R-296581.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design was completed in Fiscal Year 2011. Construction began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Uptown Urban Comm	400121	39,091	35,909	0	0	0	0	0	0	0	0	0	75,000
Total		39,091	35,909	0	0	0	0	0	0	0	0	0	75,000

Transportation & Storm Water

Trans - Bicycle Facilities (All Class.)

Pedestrian Master Plan / S00737

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Released	Contact Information: Gardiner, Maureen
Duration: 2007 - 2013	619-236-7065
Improv Type: New	mgardiner@sandiego.gov

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 Impact: None

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

Schedule: Earlier phases of the project have been completed. Phase III began in Fiscal Year 2007 and will be completed in Fiscal Year 2012. Phase IV began in Fiscal Year 2011 and will be completed in Fiscal Year 2014. Subsequent phases will be scheduled as funding becomes available.

Summary of Project Changes: Grant funding for this project may become available in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	288,878	52,557	0	0	0	0	0	0	0	0	341,435
Other Grant	9602	0	0	0	130,000	0	0	0	0	0	0	130,000
Total		288,878	52,557	0	130,000	0	0	0	0	0	0	471,435

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Poway Road Bicycle Path - Class I / S00943

Council District: 5	Priority Score: 56
Community Plan: Sabre Springs	Priority Category: High
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1997 - 2014	619-533-5120
Improv Type: Widening	bjohnson@sandiego.gov

Description: This project provides for the construction of a Class I bicycle path (combined pedestrian and bicycle travel) easterly along the south side of Poway Road from the I-15/Poway Road interchange to Sabre Springs Parkway, approximately 1,950 feet in length. This project replaces the existing Class II bikeway located within the shoulder of Poway Road.

Justification: The Sabre Springs Community Plan encourages the development of a system of bikeways within the community, tying into the regional bicycle network.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: The Environmental Process began in Fiscal Year 2008 and was completed in Fiscal Year 2011. Design began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2012 and will be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	94,160	405,840	0	0	0	0	0	0	0	0	500,000
Sabre Springs-FBA	400082	381,906	718,094	0	0	0	0	0	0	0	0	1,100,000
Total		476,066	1,123,934	0	0	0	0	0	0	0	0	1,600,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Rancho Bernardo Bikeway / S00962

Council District: 5	Priority Score: 74
Community Plan: Rancho Bernardo	Priority Category: High
Project Status: Released	Contact Information: Martedi Gaetano
Duration: 2007 - 2012	619-533-5410
Improv Type: New	gmartedi@sandiego.gov

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: It is anticipated that this project will be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	86,363	163,637	0	0	0	0	0	0	0	0	250,000
Total		86,363	163,637	0	0	0	0	0	0	0	0	250,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Rose Creek Bikeway / S00946

Council District: 2, 6	Priority Score: N/A
Community Plan: Mission Bay Park, Pacific Beach	Priority Category: N/A
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2001 - 2014	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for design and construction of 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. The project will allow pedestrians and bicyclists to circumvent a much longer existing route along Grand Avenue.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Design began in Fiscal Year 2001 and was completed in Fiscal Year 2010. Construction began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	150,000	0	0	0	0	0	0	0	0	0	150,000
Grant Fund - State	600001	498,487	1,513	0	0	0	0	0	0	0	0	500,000
TransNet (Prop A 1/2% Sales Tax)	400156	141,957	8,043	0	0	0	0	0	0	0	0	150,000
Prop A-(Bikeway)	400158	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
TransNet ARRA Exchange Fund	400677	3,179,489	1,820,511	0	0	0	0	0	0	0	0	5,000,000
Total		4,969,932	1,830,068	0	0	0	0	0	0	0	0	6,800,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Ruffin Road/Murphy Canyon Road Bikeway Project / S00959

Council District: 6	Priority Score: 91
Community Plan: Kearny Mesa	Priority Category: High
Project Status: Released	Contact Information: Martedi Gaetano
Duration: 2008 - 2014	619-533-5410
Improv Type: New	gmartedi@sandiego.gov

Description: This proposed project will install 3.25 miles of Class II Bikeways from Kearny Villa Road to Murphy Canyon Road and upgrade the existing Class III facility on Murphy Canyon Road between Aero Drive to city limits that will connect to Murphy Canyon Road Bike Path.

Justification: This project will provide north and south connectivity to other bikeways within the city and will provide a safer route of travel for bicyclists.

Operating Budget Impact: The operating and maintenance funding for this project is included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan. This Study is consistent with the Bicycle Master Plan, which was passed by Council Resolution R-296581.

Schedule: Design began in Fiscal Year 2010. Construction is scheduled to begin and be completed in Fiscal Year 2011.

Summary of Project Changes: This project will be completed and closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	100,394	45,806	0	0	0	0	0	0	0	0	146,200
Total		100,394	45,806	0	0	0	0	0	0	0	0	146,200

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Safety in Traffic Education STEP Program / S00964

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2009 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

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 required for campaign implementation.

Operating Budget Impact: None.

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

Schedule: This project was implemented in Fiscal Year 2009 and will continue through Fiscal Year 2014, pending award of additional grant funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	207,006	(7,006)	0	0	0	0	0	0	0	0	200,000
Prop A-(Bikeway)	400158	20,000	0	0	0	0	0	0	0	0	0	20,000
Total		227,006	(7,006)	0	0	0	0	0	0	0	0	220,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

San Diego River Bicycle Path / S00945

Council District: 6, 7	Priority Score: N/A
Community Plan: Mission Valley, Navajo	Priority Category: N/A
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2000 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project provides for constructing 0.2 mile of Class I bikeway from Avenida del Rio easterly to the existing San Diego River Bike Path at Hazard Center Drive.

Justification: This project will provide for a link to the San Diego River Bike Path.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Design began in Fiscal Year 2001 and is now complete. Construction began in Fiscal Year 2002 and was completed in Fiscal Year 2004. Landscape maintenance began in Fiscal Year 2004 and continued through Fiscal Year 2006.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	147,080	0	0	0	0	0	0	0	0	0	147,080
TransNet (Prop A 1/2% Sales Tax)	400156	30,769	3,490	0	0	0	0	0	0	0	0	34,259
Prop A-(Bikeway)	400158	37,000	0	0	0	0	0	0	0	0	0	37,000
Gas Tax Fund	200117	41,000	0	0	0	0	0	0	0	0	0	41,000
Total		255,849	3,490	0	0	0	0	0	0	0	0	259,339

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

San Diego River Multi-Use Path / S00958

Council District: 6	Priority Score: 56
Community Plan: Mission Valley	Priority Category: High
Project Status: Released	Contact Information: Giandoni, Mark
Duration: 2006 - 2012	619-533-4618
Improv Type: New	mgiandoni@sandiego.com

Description: This project provides for a multi-use pedestrian and bicycle 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Preliminary engineering and planning began in Fiscal Year 2006 and was completed in Fiscal Year 2008. The environmental review process began in Fiscal Year 2009 and was completed in Fiscal Year 2011. Design began in Fiscal Year 2008 and was completed in Fiscal Year 2011. Construction is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	0	100,000	0	0	0	0	0	0	0	0	100,000
Prop A-(Bikeway)	400158	180,000	0	0	0	0	0	0	0	0	0	180,000
TransNet Extension Congestion Relief Fund	400169	484,026	975,974	0	0	0	0	0	0	0	0	1,460,000
Total		664,026	1,075,974	0	0	0	0	0	0	0	0	1,740,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

San Diego River Multi-use Path / S00929

Council District: 6, 7	Priority Score: N/A
Community Plan: Mission Valley, Navajo	Priority Category: N/A
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2008 - 2011	619-533-3575
Improv Type: New	spazargadi@sandiego.gov

Description: This project provides for various bikeway projects along the San Diego River Bike Path between Mission Trails Park and Mission Bay.

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 General Plan.

Justification: This project will provide an alternate to Old Town, Ocean Beach, Friars Road and Mission Gorge Road for bicyclists and pedestrians along the San Diego River and Navajo Community Plan.

Schedule: This project has been cancelled and will be closed by the end of the fiscal year. Project funding will be returned to the fund for reallocation.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	74,947	53	0	0	0	0	0	0	0	0	75,000
Total		74,947	53	0	0	0	0	0	0	0	0	75,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

State Route 15 Bikeway Study / S00731

Council District: 3	Priority Score: 36
Community Plan: City Heights (Mid-City)	Priority Category: Low
Project Status: Released	Contact Information: Giandoni, Mark
Duration: 1995 - 2015	619-533-4618
Improv Type: New	mgiandoni@sandiego.gov

Description: This project provides for the construction of a Class II and Class III bikeway along State Route 15 from Landis Street to Adams Avenue.

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

Justification: This project provides the needed bikeway/bike path parallel with State Route 15 from Landis Street to Adams Avenue.

Schedule: Design was completed in Fiscal Year 2010. Construction began in Fiscal Year 2011 and will be completed in Fiscal Year 2012.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Summary of Project Changes: No change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	697,443	328,026	0	0	0	0	0	0	0	0	1,025,469
Grant Fund - State	600001	93,668	39,269	0	0	0	0	0	0	0	0	132,937
Historical Fund	X999	575,119	0	0	0	0	0	0	0	0	0	575,119
Prop A-(Bikeway)	400158	268,750	0	0	0	0	0	0	0	0	0	268,750
TransNet Extension Congestion Relief Fund	400169	388,123	61,877	0	0	55,000	0	0	0	0	0	505,000
Total		2,023,102	429,172	0	0	55,000	0	0	0	0	0	2,507,275

Transportation & Storm Water

Trans - Bicycle Facilities (All Class.)

State Route 56 Bike Interchanges / S00955

Council District: 1	Priority Score: 90
Community Plan: Black Mountain Ranch, Del Mar Mesa, Pacific Highlands Ranch, Rancho Penasquitos	Priority Category: High
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2006 - 2014	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project will provide for a bicycle path interchange and community connection points at Black Mountain Road, Camino Del Sur, Rancho Del Sol Way, and Torrey Meadows Drive along State Route 56.

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. This project will expedite the movements along the bicycle path through and connecting to the interchange areas.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: The project study report began in Fiscal Year 2006 and was completed in Fiscal Year 2008. Design and construction for SR-56 / Black Mountain Road began in Fiscal Year 2010 and are scheduled to be completed in Fiscal Year 2012. Future projects are dependent on financial resources.

Summary of Project Changes: It is anticipated that \$368,492 in FBA funding will be available for this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	0	0	0	0	0	605,168	0	0	0	0	605,168
Del Mar Mesa FBA	400089	0	0	0	72,592	0	0	0	0	0	0	72,592
Pacific Highlands Ranch FBA	400090	0	0	0	0	0	0	0	530,400	0	0	530,400
Prop A-(Bikeway)	400158	234,332	1,115,668	0	0	0	0	0	0	0	0	1,350,000
Rancho Penasquitos FBA	400083	1,506	1,748,494	0	0	0	0	0	0	0	0	1,750,000
Torrey Highlands	400094	0	0	0	295,900	0	0	0	0	0	0	295,900
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	6,822,940	6,822,940
Total		235,839	2,864,161	0	368,492	0	605,168	0	530,400	0	6,822,940	11,427,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

TDA - Bicycle Rings and Racks / S00968

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Released	Contact Information: Radovanovic, Marko
Duration: 2008 - 2011	619-533-3195
Improv Type: New	mradovanovic@sandiego.gov

Description: This project will install bike rings and racks citywide and will promote bicyclist safety.

Justification: The project encourages bicycling as a viable commuting or recreational option.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Installation of bike rings and racks began in Fiscal Year 2010 and was completed in Fiscal Year 2011.

Summary of Project Changes: Project is completed and will be closed this fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	24,999	25,001	0	0	0	0	0	0	0	0	50,000
Total		24,999	25,001	0	0	0	0	0	0	0	0	50,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

TDA - India Street Improvement Study / S00967

Council District: 2	Priority Score: N/A
Community Plan: Uptown	Priority Category: N/A
Project Status: Technically completed	Contact Information: Pazargadi, Siavash
Duration: 2008 - 2012	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project provides for a feasibility study and preliminary and environmental impact evaluation for providing improved bicycle access on India Street between Laurel Street and Washington Street.

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

Justification: This project is needed to determine the required modification to a roadway that has heavy bicycle use, heavy auto use, and poor visibility through a lengthy freeway underpass.

Schedule: The study began in Fiscal Year 2010 and will continue in Fiscal Year 2012.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	50,522	(522)	0	0	0	0	0	0	0	0	50,000
Total		50,522	(522)	0	0	0	0	0	0	0	0	50,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Taylor Street - Bikeway / S00965

Council District: 2	Priority Score: 56
Community Plan: Old San Diego	Priority Category: High
Project Status: Released	Contact Information: Lundquist, James
Duration: 2007 - 2012	619-533-3045
Improv Type: New	jlundquist@sandiego.gov

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Construction schedule and funding were determined upon transfer to the Engineering & Capital Projects Department in Fiscal Year 2011 and will be incorporated in the cliff stabilization project.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
TransNet (Prop A 1/2% Sales Tax)	400156	19,092	230,908	0	0	0	0	0	0	0	0	0	250,000
Total		19,092	230,908	0	0	0	0	0	0	0	0	0	250,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

University Ave/Alabama Bike & Ped Safety Imp / S00960

Council District: 3	Priority Score: 56
Community Plan: Greater North Park	Priority Category: High
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2007 - 2014	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

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. 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.

Justification: Te project will provide a center refuge median and wider travel lanes to improve bicycle and pedestrian safety.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Design was completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: It is anticipated that grant funding will become available for this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	130,898	(10,898)	0	0	0	0	0	0	0	0	120,000
Other Grant	9602	0	0	0	630,000	0	0	0	0	0	0	630,000
Total		130,898	(10,898)	0	630,000	0	0	0	0	0	0	750,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Villa La Jolla Drive Bicycle Route / S10014

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Released	Contact Information: Lundquist, James
Duration: 2010 - 2020	619-533-3045
Improv Type: New	jlundquist@sandiego.gov

Description: This project provides for the construction of one mile of Class III bicycle route on Villa La Jolla Drive from Nobel Drive to Gilman Drive.

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

Justification: The project will facilitate bicycle usage in the community, while conforming with the Bicycle Master Plan.

Schedule: Design and construction began in Fiscal Year 2010 and were completed in Fiscal Year 2011.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	16,172	(6,172)	0	0	0	0	0	0	0	0	10,000
Total		16,172	(6,172)	0	0	0	0	0	0	0	0	10,000

Transportation & Storm Water
Trans - Bicycle Facilities (All Class.)

Vista Sorrento Parkway Bike Lanes / S01097

Council District: 1, 5	Priority Score: N/A
Community Plan: Mira Mesa, Torrey Pines	Priority Category: N/A
Project Status: Technically completed	Contact Information: Johnson, Brad
Duration: 2002 - 2011	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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.

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 General Plan.

Justification: Bicyclists along this section of Vista Sorrento Parkway currently must contend with heavy volumes and high speeds from vehicular traffic in common lanes. The proposed bike lanes will provide a separate venue for bicyclists to use, which is in accordance with the Torrey Pines and Mira Mesa Community Plans.

Schedule: Construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Grant Fund - Other	600002	98,079	109,421	0	0	0	0	0	0	0	0	0	207,500
Mira Mesa - FBA	400085	394,978	5,022	0	0	0	0	0	0	0	0	0	400,000
Total		493,057	114,443	0	0	0	0	0	0	0	0	0	607,500

Transportation & Storm Water

Trans - Bridge - Pedestrian

Camino Del Norte Sidewalk / S11047

Council District: 6	Priority Score: N/A
Community Plan: Rancho Bernardo	Priority Category: N/A
Project Status: Created	Contact Information: Fuentes, Julio
Duration: 2011 - 2014	619-533-3092
Improv Type: Betterment	jfuentes@sandiego.gov

Description: This project provides a new sidewalk on the north side of Camino del Norte from I-15 of ramp to Paseo Montanoso.

Justification: This project provides access for pedestrians. This project was completed by Caltrans as part of a major freeway improvement project.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: This project was completed in Fiscal Year 2011.

Summary of Project Changes: The funds allocated for this project will be used to complete other needed projects within the Rancho Bernardo community. This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Rancho Bernardo-Fac Dev Fund	400099	0	100,000	0	0	0	0	0	0	0	0	100,000
Total		0	100,000	0	0	0	0	0	0	0	0	100,000

Transportation & Storm Water

Trans - Bridge - Pedestrian

Pedestrian Bridge - Ted Williams Parkway / S00938

Council District: 5	Priority Score: N/A
Community Plan: Carmel Mountain Ranch	Priority Category: N/A
Project Status: Technically completed	Contact Information: Palaseyed, Abi
Duration: 2003 - 2011	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project provides for 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 Impact: None

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 General Plan.

Schedule: Design and preparation of environmental documents began in Fiscal Year 2008. Construction began in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Infrastructure Improvement - CD 5	400685	6,982	1,165	0	0	0	0	0	0	0	0	8,147
Infrastructure Imp Fund	400184	16,853	0	0	0	0	0	0	0	0	0	16,853
Total		23,835	1,165	0	0	0	0	0	0	0	0	25,000

Transportation & Storm Water

Trans - Bridge - Pedestrian

Ted Williams Pkwy Bridge/Shoal Creek Dr / S00941

Council District: 5	Priority Score: 23
Community Plan: Carmel Mountain Ranch	Priority Category: Low
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2008 - 2012	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project provides for 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Design and preparation of environmental documents began in Fiscal Year 2008 and were completed in Fiscal Year 2010. Construction will begin and be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	376,914	(44,809)	0	0	0	0	0	0	0	0	332,104
TransNet (Prop A 1/2% Sales Tax)	400156	123,590	(11,315)	0	0	0	0	0	0	0	0	112,275
TransNet ARRA Exchange Fund	400677	271,491	2,228,509	0	0	0	0	0	0	0	0	2,500,000
Total		771,994	2,172,385	0	0	0	0	0	0	0	0	2,944,380

Transportation & Storm Water

Trans - Bridge - Vehicular

Bridge Preventative Maintenance Program / S00940

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Released	Contact Information: Kuzminsky, Larry
Duration: 2007 - 2012	619-533-3065
Improv Type: Betterment	lkuzminsky@sandiego.gov

Description: This project provides 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. This will minimize structural deficiencies and extend bridge existence.

Operating Budget Impact: None.

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

Schedule: The program began in Fiscal Year 2007 and will continue through Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012						Unidentified Funding	Project Total
					Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
Capital Outlay-Sales Tax	400000	28,905	0	0	0	0	0	0	0	0	0	28,905
Grant Fund - State	600001	158,931	64,164	0	0	0	0	0	0	0	0	223,095
Total		187,836	64,164	0	0	0	0	0	0	0	0	252,000

Transportation & Storm Water

Trans - Bridge - Vehicular

Carroll Canyon Road/Sorrento Valley Road - Dist 1 / S00841

Council District: 1, 5	Priority Score: 73
Community Plan: Mira Mesa, Torrey Pines	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1988 - 2016	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project provides for a modified four-lane collector street from Sorrento Valley Road, under Interstate 805 to Scranton Road as part of a joint project with Caltrans. Carroll Canyon Road will include Class II bike lanes and direct access ramps onto I-805 from Carroll Canyon Road to the I-5 interchange.

Justification: Canyon Road extension project is necessary in accordance with the community plan and the average daily trip forecast is 25,000 vehicles per day. Currently, there is no roadway and the traffic travels on Mira Mesa Boulevard which is over capacity. This project will improve traffic circulation in the area.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Land acquisition was scheduled in Fiscal Year 2005 and rescheduled to Fiscal Year 2009 due to changes in scope and alignment. Design was completed in Fiscal Year 2010. Construction began in Fiscal Year 2010 and is anticipated to be completed by Fiscal Year 2013, however, this schedule is dependent upon the availability of State funding for the Caltrans portion of the project.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carroll Canyon Road Extension	400843	0	2,700,000	0	0	0	0	0	0	0	0	2,700,000
Mira Mesa - FBA	400085	1,635,163	757,714	0	0	0	0	0	0	0	0	2,392,877
Torrey Pines - Urban Community	400133	89,871	60,129	0	0	0	0	0	0	0	0	150,000
TransNet Extension Congestion Relief Fund	400169	9,364,051	319,143	0	0	0	0	0	0	0	0	9,683,193
Total		11,089,085	3,836,986	0	0	0	0	0	0	0	0	14,926,070

Transportation & Storm Water

Trans - Bridge - Vehicular

El Camino Real - Half Mile to Via De La Valle / S00856

Council District: 1	Priority Score: 53
Community Plan: Future Urbanizing Area - Subarea 2	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1992 - 2014	619-533-5120
Improv Type: Widening	bjohnson@sandiego.gov

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 El Camino Real project proposes to modify the segment of el Camino Real between Via de la Valle and San Dieguito Road in order to improve the structural integrity of the bridge over the San Dieguito river, alleviate problems associated with high flood events, improve pedestrian and vehicular access to nearby coastal and recreational resources, relieve traffic congestion, and improve consistency with the adopted land use plan for the project area.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 and is in conformance with the City's General Plan.

Schedule: The environmental review process began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2012. Design is scheduled to begin in Fiscal Year 2012. Land acquisition is scheduled to begin in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2014 and to be completed in Fiscal Year 2015.

Summary of Project Changes: It is anticipated that grant funding in the amount of \$6,692,000 will become available for this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Fairbanks Country Club-Fac Dev	400097	675,561	0	0	0	0	0	0	0	0	0	675,561
Federal Grant	9600	0	0	0	6,692,000	0	0	0	0	0	0	6,692,000
Grant Fund - Federal	600000	2,124,365	683,635	0	0	0	0	0	0	0	0	2,808,000
Pacific Highlands Ranch FBA	400090	119,699	676,601	0	0	0	0	0	0	0	0	796,300
TransNet (Prop A 1/2% Sales Tax)	400156	506,446	19,683	0	0	0	0	0	0	0	0	526,129
TransNet Extension Congestion Relief Fund	400169	640,409	459,591	0	0	2,100,000	1,700,000	0	0	0	0	4,900,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	19,941,511	19,941,511
Total		4,066,480	1,839,510	0	6,692,000	2,100,000	1,700,000	0	0	0	19,941,511	36,339,501

Transportation & Storm Water

Trans - Bridge - Vehicular

First Avenue Bridge Over Maple Canyon / S00862

Council District: 2	Priority Score: 44
Community Plan: Uptown	Priority Category: Medium
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1994 - 2012	619-533-4654
Improv Type: Replacement - Retrofit	apalaseyed@sandiego.gov

Description: This project provides for seismic retrofit to the abutments, expansion joints and bracing of the First Avenue 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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: An initial study began in late Fiscal Year 1993. Design began in Fiscal Year 1996 and was completed Fiscal Year 2007. Construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Grant Fund - Federal	600000	5,229,019	2,031,615	0	0	0	0	0	0	0	0	0	7,260,634
Grant Fund - State	600001	3,395,849	969,207	0	0	0	0	0	0	0	0	0	4,365,056
Historical Fund	X999	66,882	0	0	0	0	0	0	0	0	0	0	66,882
TransNet (Prop A 1/2% Sales Tax)	400156	1,021,427	242,954	0	0	0	0	0	0	0	0	0	1,264,381
Uptown Urban Comm	400121	326,143	484,857	0	0	0	0	0	0	0	0	0	811,000
Total		10,039,320	3,728,632	0	0	0	0	0	0	0	0	0	13,767,953

Transportation & Storm Water

Trans - Bridge - Vehicular

Genesee Avenue - Widen Interstate 5 Crossing / S00839

Council District: 1	Priority Score: 44
Community Plan: University	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1990 - 2013	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for widening Genesee Avenue to six lanes plus dual turn lanes and replacing the existing Genesee Avenue overcrossing with a higher, wider (124-foot) structure and the modification of the existing ramps. The environmental document will also clear additional Interstate 5 Corridor improvements including auxiliary lanes on both sides of the freeway, north and south of Genesee Avenue and the replacement of the Voight Drive Overcrossing.

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: The environmental document was scheduled to be completed in Fiscal Year 2011. Land Acquisition is scheduled to be completed in Fiscal Year 2012. Design began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012. Construction of the Genesee Overcrossing and ramps is scheduled to begin in Fiscal Year 2013. Construction of the additional corridor improvements is also contingent upon the identification of funding.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	8,082,206	16,217,794	0	0	0	0	0	0	0	0	24,300,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	84,000,000	84,000,000
Total		8,082,206	16,217,794	0	0	0	0	0	0	0	84,000,000	108,300,000

Transportation & Storm Water

Trans - Bridge - Vehicular

Georgia Street Bridge Improvements / S00863

Council District: 3	Priority Score: 51
Community Plan: Greater North Park	Priority Category: Medium
Project Status: Released	Contact Information: Giandoni, Mark
Duration: 1994 - 2014	619-533-4618
Improv Type: New	mgiandoni@sandiego.gov

Description: This project provides for improvements of 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: The environmental review process and design continued in Fiscal Year 2011 due to environmental delays and community outreach impacts. Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: Federal grant and TransNet funds are anticipated to be increased by \$8.6 million in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Federal Grant	9600	0	0	0	0	7,000,000	0	0	0	0	0	7,000,000
Grant Fund - Federal	600000	604,000	0	0	0	0	0	0	0	0	0	604,000
TransNet (Prop A 1/2% Sales Tax)	400156	431,895	302,906	0	0	0	0	0	0	0	0	734,802
TransNet Bond Proceeds	400160	51,000	0	0	0	0	0	0	0	0	0	51,000
TransNet Extension Congestion Relief Fund	400169	130,007	540,993	0	0	1,600,000	0	0	0	0	0	2,271,000
Total		1,216,902	843,899	0	0	8,600,000	0	0	0	0	0	10,660,802

Transportation & Storm Water

Trans - Bridge - Vehicular

La Jolla Village Dr /Torrey Pines - Villa La Jolla / S00850

Council District: 1	Priority Score: 62
Community Plan: University	Priority Category: High
Project Status: Technically completed	Contact Information: Palaseyed, Abi
Duration: 1992 - 2011	619-533-4654
Improv Type: Widening	apalaseyed@sandiego.gov

Description: This project provides for Phase III of widening La Jolla Village Drive from Torrey Pines Road to Interstate 805, and for widening the bridge over Gilman Drive to six lanes. It widens La Jolla Village Drive to six lanes from Torrey Pines Road to Gilman Drive, and to six lanes with two auxiliary lanes from Gilman Drive to Villa La Jolla Drive. It also adds a fourth westbound lane from Interstate 5 to Villa La Jolla Drive. The project reconstructs some portions of the existing roadway, improves drainage at the Villa La Jolla/La Jolla Village Drive intersection, and improves the North Torrey Pines Road/Torrey Pines Road/La Jolla Village Drive intersection, including a right-turn lane to Torrey Pines Road along eastbound North Torrey Pines Road from Expedition Way funded by a developer's contribution.

Justification: Widening La Jolla Village Drive will enhance the traffic flow. See Project Number 47 in the North University City Public Facilities Financing Plan.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 1998 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004 and was completed in Fiscal Year 2006.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Blick Hrse Frm-Villa La Jolla	400190	422,640	0	0	0	0	0	0	0	0	0	422,640
North University City-FBA	400080	7,875,140	8,860	0	0	0	0	0	0	0	0	7,884,000
Total		8,297,780	8,860	0	0	0	0	0	0	0	0	8,306,640

Transportation & Storm Water

Trans - Bridge - Vehicular

La Jolla Village Drive - Interstate 805 Ramps / S00857

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2001 - 2014	619-533-4654
Improv Type: Widening	apalaseyed@sandiego.gov

Description: This project converts 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 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 per the North University City Public Facilities Financing Plan - Project C.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design and land acquisition began in Fiscal Year 2001. Design was completed in Fiscal Year 2004. Caltrans awarded the construction contract in Fiscal Year 2011. Road construction will be completed in Fiscal Year 2012. There will be a five year plant establishment and monitoring period through Fiscal Year 2017.

Summary of Project Changes: Unidentified funding of \$5 million is no longer required due to the bids coming in 30% below engineers estimate.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	19,445,633	4,392,989	0	0	0	0	0	0	0	0	23,838,622
Total		19,445,633	4,392,989	0	0	0	0	0	0	0	0	23,838,622

Transportation & Storm Water

Trans - Bridge - Vehicular

Laurel Street Bridge Over State Route 163 / S00939

Council District: 3	Priority Score: 73
Community Plan: Balboa Park	Priority Category: High
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2007 - 2014	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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 requiring maintenance and rehabilitation which is currently seismically deficient.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: The environmental process began in Fiscal Year 2009 and continued through Fiscal Year 2010. Design began in Fiscal Year 2011 and will continue through Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2014. Caltrans is lead agency for this project. The City share may not exceed current appropriation. Revisions to schedule are consistent with Caltrans Project Study Report.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
TransNet (Prop A 1/2% Sales Tax)	400156	43,823	376,177	0	0	0	0	0	0	0	0	0	420,000
TransNet Extension Congestion Relief Fund	400169	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total		43,823	426,177	0	0	0	0	0	0	0	0	0	470,000

Transportation & Storm Water

Trans - Bridge - Vehicular

Mission City Parkway/San Diego River / S00936

Council District: 6	Priority Score: 54
Community Plan: Mission Valley	Priority Category: Medium
Project Status: Released	Contact Information: Marabian, Linda
Duration: 1999 - 2010	619-533-3082
Improv Type: New	lmarabian@sandiego.gov

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: 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 to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Miss City Pwy Brdg/S D River	400247	1,424,361	1,362,954	0	0	0	0	0	0	0	0	2,787,315
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	7,270,497	7,270,497
Total		1,424,361	1,362,954	0	0	0	0	0	0	0	7,270,497	10,057,812

Transportation & Storm Water

Trans - Bridge - Vehicular

North Harbor Drive Navy Estuary Seismic Retrofit / S00728

Council District: 2	Priority Score: 74
Community Plan: Peninsula	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1997 - 2015	619-533-4654
Improv Type: Replacement - Retrofit	apalaseyed@sandiego.gov

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010. The project is scheduled to be closed in 2015 after the five year mitigation and monitoring period.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	10,697,537	4,176,740	0	0	0	0	0	0	0	0	14,874,277
Grant Fund - State	600001	1,901,081	0	0	0	0	0	0	0	0	0	1,901,081
Historical Fund	X999	338,372	0	0	0	0	0	0	0	0	0	338,372
TransNet (Prop A 1/2% Sales Tax)	400156	470,751	0	0	0	0	0	0	0	0	0	470,751
Total		13,407,741	4,176,740	0	0	0	0	0	0	0	0	17,584,481

Transportation & Storm Water

Trans - Bridge - Vehicular

North Torrey Pines Road Bridge/ Los Penasquitos / S00935

Council District: 1	Priority Score: 56
Community Plan: Torrey Pines	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1992 - 2014	619-533-4654
Improv Type: Replacement - Retrofit	apalaseyed@sandiego.gov

Description: This project provides for demolishing and reconstructing the North Torrey Pines Road Bridge over Los Penasquitos Creek and for transitionally widening both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge. Tidal action from Los Penasquitos Lagoon is compromising beach access. Tidal action has become an issue due to the new configuration of the bridge span over the lagoon. Scouring of the access point from the State parking lot is an issue for State maintenance vehicles and beach patrons.

Justification: This project is needed to replace the structurally deficient and functionally obsolete bridge. The new bridge will be designed to current standards.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: 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 2014. Due to environmental obligations, a post construction ramp for access to Torrey Pines beach for state vehicles and beach patrons will be completed in Fiscal Year 2012.

Summary of Project Changes: An additional \$400,000 in TransNet funding has been allocated to the project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	10,000,000	0	0	0	0	0	0	0	0	0	10,000,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,753,000	0	0	0	0	0	0	0	0	0	2,753,000
Gas Tax Fund	200117	140,000	0	0	0	0	0	0	0	0	0	140,000
Torrey Pines - Urban Community	400133	68,000	0	0	0	0	0	0	0	0	0	68,000
TransNet Extension Congestion Relief Fund	400169	58,149	104,851	400,000	0	0	0	0	0	0	0	563,000
Total		13,019,149	104,851	400,000	0	0	0	0	0	0	0	13,524,000

Transportation & Storm Water

Trans - Bridge - Vehicular

Palm Avenue Interstate 805 Interchange / S00869

Council District: 8	Priority Score: 53
Community Plan: Otay Mesa, Otay Mesa - Nestor	Priority Category: Medium
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2002 - 2017	619-533-4654
Improv Type: Widening	apalaseyed@sandiego.gov

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; installation of sidewalk and signal; restriping; and signage modifications. The third stage consists of bridge widening to the north, relocation of north bound on and off-ramp, and widening of the two on-ramps. All three phases of the project provide improvements per the Otay Mesa Public Facilities Financing Plan - Projects T1.1, 1.2, 1.3, and 1.4.

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Phase I is complete. Phase II and III environmental studies began in Fiscal Year 2010. Phase II design will be completed in Fiscal Year 2012 and construction is scheduled in Fiscal Year 2012. Phase III design is scheduled in Fiscal Year 2013. Construction for Phase III will be scheduled upon identification of funding. 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Otay Mesa-East (From 39062)	400092	3,880,789	3,055,700	0	4,265,326	1,658,500	0	0	0	0	0	12,860,315
Otay Mesa-West (From 39067)	400093	2,142,202	2,109,195	0	1,734,674	1,016,500	0	0	0	0	0	7,002,571
Total		6,022,991	5,164,895	0	6,000,000	2,675,000	0	0	0	0	0	19,862,886

Transportation & Storm Water

Trans - Bridge - Vehicular

Regents Road Bridge / S00729

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1992 - 2015	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project provides for an 870-foot bridge spanning the AT&SF Railroad and a portion of the flood plain. Additionally, this project provides 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. In addition, the project recreational improvements in the canyon, which include limiting noise to the greatest extent possible, traffic calming, walkability, profile/light penetration structure design, habitat restoration, recreational improvements for pedestrians, and bike access trails.

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 - Project NUC-18.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2008. Land acquisition began in Fiscal Year 2009 and construction is on indefinite hold.

Summary of Project Changes: Project is on indefinite hold due to a vote not to proceed by the Land Use and Housing Committee.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	2,196,640	4,541,159	0	0	0	0	0	0	24,816,677	0	31,554,476
Total		2,196,640	4,541,159	0	0	0	0	0	0	24,816,677	0	31,554,476

Transportation & Storm Water

Trans - Bridge - Vehicular

SR-94/Euclid Ave Interchange Improvements / S11046

Council District: 4	Priority Score: 52
Community Plan: Encanto Neighborhoods (Southeastern)	Priority Category: Medium
Project Status: Created	Contact Information: Pazargadi, Siavash
Duration: 2011 - 2014	619-533-3757
Improv Type: Replacement	spazargadi@sandiego.gov

Description: This project provides for the evaluation and environmental work for widening and removing the "S" curve of State Route 94/Euclid Avenue eastbound off ramp and its subsequent construction.

Justification: This project will improve safety and capacity.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design is scheduled to begin in Fiscal Year 2012 and construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	0	0	0	0	0	0	6,770,000	0	0	0	6,770,000
TransNet Extension RTCI Fee	400174	2,877	422,123	0	0	0	0	0	0	0	0	425,000
Total		2,877	422,123	0	0	0	0	6,770,000	0	0	0	7,195,000

Transportation & Storm Water

Trans - Bridge - Vehicular

Sea World Drive/Interstate 5 Interchange Imp / S00888

Council District: 2, 6	Priority Score: 74
Community Plan: Mission Bay Park	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2007 - 2018	619-533-4654
Improv Type: Replacement	apalaseyed@sandiego.gov

Description: This project proposes to realign and widen the southbound off-ramp, reconfigure the off-ramp intersection to eliminate the free right turn onto Sea World Drive, widen the eastbound approach to the southbound on-ramp, and increase storage on the overcrossing for the eastbound to northbound left turn at the northbound on-ramp. In addition, this alternative proposes to provide a loop on ramp to northbound Interstate 5 from eastbound Sea World Drive. The eastbound and westbound approaches would be modified to provide required storage and the entire interchange would be relocated approximately 30-feet to the south to accommodate phased construction of a new overcrossing. In addition, when funding is identified, Sea World Drive will be widened to six lanes between Sea World Way and Interstate 5.

Justification: Widening Sea World Drive to six lanes and improving the Sea World Drive/Interstate 5 interchange are necessary to meet existing and forecasted traffic volumes.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Project study report was completed in Fiscal Year 2011. Preliminary Engineering and preparation of environmental document began in Fiscal Year 2011. Design is scheduled to begin in Fiscal Year 2012. Construction is scheduled to begin 2015. This schedule is contingent upon availability of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Sea World Traffic Mitigation Fund	200385	1,089,116	2,910,884	0	0	0	0	0	0	0	0	4,000,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	105,438,300	105,438,300
Total		1,089,116	2,910,884	0	0	0	0	0	0	0	105,438,300	109,438,300

Transportation & Storm Water

Trans - Bridge - Vehicular

Seismic Retrofit West Mission Bay Drive Bridge / S00937

Council District: 2	Priority Score: N/A
Community Plan: Mission Bay Park	Priority Category: N/A
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2003 - 2011	619-533-4654
Improv Type: Replacement - Retrofit	apalaseyed@sandiego.gov

Description: This project provides for the seismic retrofit which will consist of stabilizing the existing piers and joining the paired piers together at the waterline to increase support during seismic event.

Justification: The West Mission Bay Drive Bridge over Mission Bay Channel has been identified as a seismically deficient bridge by Caltrans.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Construction activities were completed in Fiscal Year 2004. Post Construction Environmental Obligations were completed in FY2011. This action is pending the successful creation of an Eel Grass Mitigation Ban, of which the project will need to contribute \$4,200. This payment is a stipulation of an environmental permit.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Grant Fund - State	600001	8,907,209	901,282	0	0	0	0	0	0	0	0	0	9,808,491
TransNet (Prop A 1/2% Sales Tax)	400156	109,906	58,372	0	0	0	0	0	0	0	0	0	168,278
Total		9,017,115	959,654	0	0	0	0	0	0	0	0	0	9,976,769

Transportation & Storm Water

Trans - Bridge - Vehicular

State Route 163/Clairemont Mesa Blvd Interchange / S00905

Council District: 6	Priority Score: 71
Community Plan: Kearny Mesa	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2005 - 2013	619-533-4654
Improv Type: Widening	apalaseyed@sandiego.gov

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. High-occupancy vehicle/bus bypass lanes will be incorporated on the on-ramps.

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	2,300,000	0	0	0	0	0	0	0	0	0	2,300,000
Kearny Mesa-Urban Comm	400136	492,611	107,389	0	0	0	0	0	0	0	0	600,000
Private & Others Contrib-CIP	400264	191,000	0	0	0	0	0	0	0	0	0	191,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
TransNet Extension Congestion Relief Fund	400169	741,167	258,833	0	0	0	3,919,863	1,080,137	0	0	0	6,000,000
Total		6,224,778	366,222	0	0	0	3,919,863	1,080,137	0	0	0	11,591,000

Transportation & Storm Water

Trans - Bridge - Vehicular

State Route 163/Friars Road / S00851

Council District: 6	Priority Score: 61
Community Plan: Mission Valley	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1990 - 2019	619-533-4654
Improv Type: Widening	apalaseyed@sandiego.gov

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, the addition of an exclusive right-turn lane on southbound Frazee Road to westbound Friars Road, 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. Friars Road widening and ramp improvements at Friars Road will be constructed with Phase I.

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Preliminary engineering was completed in Fiscal Year 1996. Phase I design began in Fiscal Year 2002 and continued through Fiscal Year 2009. Final design began in Fiscal Year 2011. Right of way will be acquired in Fiscal Year 2012. Construction for Phase I is scheduled for Fiscal Year 2014 due to an extended and complex design process. Phase II and Phase III are scheduled to be constructed in Fiscal Years 2017 and 2019.

Summary of Project Changes: TransNet funding totalling \$5.4 million and Mission Valley DIF of \$5.1 million has been identified for this project for Fiscal Year 2012 for design, right of way and construction phases.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	2,239,809	0	0	0	0	0	0	0	0	0	2,239,809
Mission Valley-Urban Comm.	400135	502,988	0	5,075,500	0	0	0	0	0	0	0	5,578,488
Private & Others Contrib-CIP	400264	471,139	0	0	0	0	0	0	0	0	0	471,139
Donations	9700	0	0	0	0	0	14,000,000	0	0	0	0	14,000,000
TransNet (Prop A 1/2% Sales Tax)	400156	983,714	16,286	0	0	0	0	0	0	0	0	1,000,000
TransNet Extension Congestion Relief Fund	400169	1,061,359	2,338,641	5,378,531	0	2,219,346	5,099,891	1,602,137	0	0	0	17,699,905
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	97,086,159	97,086,159
Total		5,259,009	2,354,927	10,454,031	0	2,219,346	19,099,891	1,602,137	0	0	97,086,159	138,075,500

Transportation & Storm Water

Trans - Bridge - Vehicular

Torrey Meadows Drive Overcrossing / S10015

Council District: 1	Priority Score: 46
Community Plan: Torrey Highlands	Priority Category: Medium
Project Status: Created	Contact Information: Tracanna, John
Duration: 2010 - 2020	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for the design and construction of a two-lane overcrossing of Torrey Meadows Drive over State Route 56. This project will include the bridge approaches on each side of the bridge, approximately 200 linear feet of a two-lane local collector road, together with any right-of-way not previously acquired as part of the State Route 56 project. The City is moving forward with a reimbursement agreement with developer to provide design and construction specifications for future construction of project.

Justification: This two-lane connection will provide access to the neighborhood park, elementary and high schools, and the local mixed use zone for those properties south of State Route 56. The project should alleviate traffic congestion on the Camino Del Sur Interchange and provide enhanced traffic flow.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Subarea Plan, the Torrey Highlands Public Facilities Financing Plan (Project T-9) and is in conformance with the City's General Plan.

Schedule: Design and the environmental review process began in Fiscal Year 2010. Project design and construction is to be completed by developer in accordance with a future Reimbursement Agreement (RA).

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	9,906	6,138,541	0	0	0	0	0	0	0	0	6,148,447
West Pac Contrib Torrey High	400096	0	612,666	0	0	0	0	0	0	0	0	612,666
Total		9,906	6,751,207	0	0	0	0	0	0	0	0	6,761,113

Transportation & Storm Water

Trans - Bridge - Vehicular

West Mission Bay Drive Bridge Over San Diego River / S00871

Council District: 2, 6	Priority Score: 70
Community Plan: Midway - Pacific Highway, Mission Bay Park, Peninsula	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1997 - 2021	619-533-4654
Improv Type: Replacement	apalaseyed@sandiego.gov

Description: This project provides for replacing the existing four-lane West Mission Bay Drive bridge with a six-lane bridge, sidewalk, bike lanes and shoulder improvements.

Justification: A six-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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, Midway - Pacific Highway Community Plan, and the Peninsula Community Plan, and is in conformance with the City's General Plan.

Schedule: 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. Preliminary engineering and Environmental Document began in Fiscal Year 2009. Design is scheduled to begin in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: TransNet funding in the amount of \$100,000 has been allocated to this project for Fiscal Year 2012. City Council Resolution R-306848, dated June 7, 2011 authorized the additional appropriation of \$899,307 in TransNet funding to the project. This funding will be appropriated in Fiscal Year 2012 and is currently shown as anticipated. A request for City Council action in Fiscal Year 2012 will authorize the acceptance of additional grant funding.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Federal Grant	9600	0	0	0	13,280,000	82,024,859	0	0	0	0	0	95,304,859
Grant Fund - Federal	600000	2,840,249	111,218	0	0	0	0	0	0	0	0	2,951,467
Historical Fund	X999	664,122	0	0	0	0	0	0	0	0	0	664,122
TransNet (Prop A 1/2% Sales Tax)	400156	605,695	104,183	0	0	0	0	0	0	0	0	709,878
TransNet Extension Congestion Relief Fund	400169	54,822	245,178	100,000	899,307	200,000	0	0	0	0	0	1,499,307
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	12,257,190	12,257,190
Total		4,164,888	460,579	100,000	14,179,307	82,224,859	0	0	0	0	12,257,190	113,386,823

Transportation & Storm Water
Trans - Ped Fac - Accessibility Improve

Architectural Barrier Removal - DIF Funded / AII00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Gefrom, Walter
Duration: 2010 - 2020	619-527-7509
Improv Type: Betterment	wgefrom@sandiego.gov

Description: This project provides for installing curb ramps at various locations throughout the City as funded by Development Impact Fees (DIF).

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

Justification: Persons with disabilities and many senior citizens find their mobility restricted by curbs, which they find difficult or impossible to negotiate.

Schedule: Projects are scheduled contingent upon the rate of development and fees collected in the community.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Old San Diego - Urban Comm	400131	0	16,000	0	0	0	0	0	0	0	0	16,000
Uptown Urban Comm	400121	0	35,000	0	0	0	0	0	0	0	0	35,000
Total		0	51,000	0	0	0	0	0	0	0	0	51,000

Transportation & Storm Water
Trans - Ped Fac - Accessibility Improve

Kelton Road Pedestrian Improvements / S10154

Council District: 4	Priority Score: 38
Community Plan: Southeastern San Diego	Priority Category: Low
Project Status: Created	Contact Information: Johnson, Brad
Duration: 2010 - 2015	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides the installation of bulbouts and an in-pavement lighted crosswalk on Kelton Road between Zircon Street and Luber Street, at the entrance to Johnson Elementary School.

Justification: This will provide traffic calming elements in the vicinity of Johnson Elementary School and will be designed to slow traffic speed. This will narrow the roadway, thus providing better visibility for pedestrians, bicyclists and automobiles. This measure will also shorten actual distance crossing on streets, thus reducing children/pedestrians' exposure to traffic, reducing accidents.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin and be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
General Fixed Assets Fund	100007	16,269	(16,269)	0	0	0	0	0	0	0	0	0
Grant Fund - Other	600002	12,336	236,064	0	0	0	0	0	0	0	0	248,400
TransNet Extension Congestion Relief Fund	400169	0	27,600	0	0	0	0	0	0	0	0	27,600
Total		28,605	247,395	0	0	0	0	0	0	0	0	276,000

Transportation & Storm Water

Trans - Ped Fac - Curb Ramps

ADA Walkway & Curb Ramp at Azalea Park / S11061

Council District: 3	Priority Score: N/A
Community Plan: City Heights	Priority Category: N/A
Project Status: Created	Contact Information: Puente, Edgar
Duration: 2011 - 2011	619-527-7527
Improv Type: New	epuente@sandiego.gov

Description: This project will provide for an accessible path of travel to the Azalea Park Water Conservation Garden and ensures accessibility under the American's with Disabilities Act (ADA).

Justification: The improvements are necessary to provide ADA accessibility to the Azalea Water Conservation Garden.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2010. Construction began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Infrastructure Improvement - CD 3	400683	27,764	244	0	0	0	0	0	0	0	0	28,009
Total		27,764	244	0	0	0	0	0	0	0	0	28,009

Transportation & Storm Water

Trans - Ped Fac - Curb Ramps

College Area Obstructed Curb Ramp Barrier Removal / S11050

Council District: 7	Priority Score: 67
Community Plan: College Community	Priority Category: High
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2011 - 2014	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project will remove the utility pole located where the curb ramp needs to be installed at the alley south of 70th Street and Saranac Street.

Justification: The project location is a highly used area. One or more ADA complaints have been received. The improvements are needed for disabled access in public right-of-way for compliance with current ADA standards.

Operating Budget Impact: None.

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

Schedule: Design and construction are scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
College Area	400127	0	140,000	0	0	0	0	0	0	0	0	0	140,000
Total		0	140,000	0	0	0	0	0	0	0	0	0	140,000

Transportation & Storm Water

Trans - Ped Fac - Curb Ramps

Labor Council Curb Ramps / S01028

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Technically completed	Contact Information: Goodrich, Coselyn
Duration: 2004 - 2010	619-533-4633
Improv Type: New	cgoodrich@sandiego.gov

Description: This project will provide for the installation of Americans with Disabilities Act compliant curb ramps in locations throughout the City.

Justification: Installation of curb ramps is required by the Americans with Disabilities Act and provides accessible paths of travel.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Construction of curb ramps is complete.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	843	70	0	0	0	0	0	0	0	0	914
Total		843	70	0	0	0	0	0	0	0	0	914

Transportation & Storm Water

Trans - Ped Fac - Curb Ramps

North Park Obstructed Curb Ramp Barrier Removal / S11049

Council District: 3	Priority Score: 66
Community Plan: Greater North Park	Priority Category: High
Project Status: Created	Contact Information: Oliver, Kevin
Duration: 2011 - 2014	619-533-5139
Improv Type: Expansion	koliver@sandiego.gov

Description: This project will provide two pedestrian ramps at the southeast and southwest corners of the Utah Street and Monroe Avenue intersection. It will also provide cross gutters, storm drain inlets, and new pavement.

Justification: The project location is a highly used area. One or more Americans with Disabilities Act (ADA) complaints have been received. The improvements are needed for disabled access in public right-of-way for compliance with current ADA standards.

Operating Budget Impact: None.

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

Schedule: Design and construction are scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
North Park Urban Comm	400112	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Total		0	200,000	0	0	0	0	0	0	0	0	0	200,000

Transportation & Storm Water

Trans - Ped Fac - Curb Ramps

Pacific Beach Obstructed Curb Ramp Barrier Removal / S11048

Council District: 3	Priority Score: 62
Community Plan: Pacific Beach	Priority Category: High
Project Status: Created	Contact Information: Oliver, Kevin
Duration: 2011 - 2014	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project will provide for curb ramps, curbs, gutters, sidewalks, street overlay, new curb inlets, cleanouts, Americans with Disabilities Act (ADA) pedestrian push buttons, a median curb and traffic striping at the intersection of Pacific Beach Drive and Mission Boulevard.

Justification: This project location is in a heavily used area. One or more ADA complaints have been received. The improvements are needed for disabled access in the public right-of-way for compliance with current ADA standards.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design and construction are scheduled to begin in Fiscal Year 2012, contingent upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Pacific Beach Urban Comm	400117	0	50,000	0	0	0	0	0	0	0	0	50,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	320,000	320,000
Total		0	50,000	0	0	0	0	0	0	0	320,000	370,000

Transportation & Storm Water

Trans - Ped Fac - Curb Ramps

Pacific Hwy Obstructed Curb Ramp Barrier Removal / S11045

Council District: 2	Priority Score: 66
Community Plan: Midway - Pacific Highway	Priority Category: High
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2011 - 2014	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project will provide for curb ramps, curbs, gutters, sidewalks, a new storm drain inlet, streetlights, and traffic striping on Pacific Highway at Estudillo Street, Bandini Street, and Sutherland Street.

Justification: The project location is a highly used area. One or more Americans with Disabilities Act (ADA) complaints have been received. The improvements are needed for disabled access in public right of way for compliance with current ADA standards.

Operating Budget Impact: None.

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

Schedule: Design was scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Midway/Pacific Hwy Urban Comm	400115	0	900,000	0	0	0	0	0	0	0	0	0	900,000
Total		0	900,000	0	0	0	0	0	0	0	0	0	900,000

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

35th & 34th at Madison Avenue Improvements / S00922

Council District: 3	Priority Score: 76
Community Plan: Normal Heights (Mid-City)	Priority Category: High
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2008 - 2012	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Preliminary work on this project was completed in Fiscal Year 2009. Design was completed in Fiscal Year 2011. Construction is scheduled for Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	60,000	0	0	0	0	0	0	0	0	0	60,000
TransNet Extension Congestion Relief Fund	400169	123,082	247,772	0	0	0	0	1,300,000	0	0	0	1,670,854
Total		183,082	247,772	0	0	0	0	1,300,000	0	0	0	1,730,854

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

Caliente Avenue Sidewalk / S10058

Council District: 8	Priority Score: 40
Community Plan: Otay Mesa	Priority Category: Medium
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2011 - 2013	619-533-3092
Improv Type: New	jfuentes@san diego.gov

Description: This project will install curb, gutter, and sidewalk on Caliente Street from Otay Mesa Road to Airway Road.

Justification: The purpose of this project is to provide improved pedestrian access.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design and construction are scheduled to begin and be completed in Fiscal Year 2012.

Summary of Project Changes: Caltrans will design and construct this project as part of the South Route 905 construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	100,160	579,840	0	0	0	0	0	0	0	0	680,000
Total		100,160	579,840	0	0	0	0	0	0	0	0	680,000

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

Central Elementary School-Safe Route to School / S00741

Council District: 3	Priority Score: 48
Community Plan: Normal Heights (Mid-City)	Priority Category: Medium
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2007 - 2011	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for pedestrian improvements in the vicinity of Central Elementary School. Proposed improvements include enhanced paved crosswalks, new pedestrian signals, and new sidewalk.

Justification: Improvements in the vicinity of Central Elementary School will provide traffic calming elements to reduce traffic.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design was completed in Fiscal Year 2009. Construction began in 2009 and was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	383,586	7,914	0	0	0	0	0	0	0	0	391,500
TransNet (Prop A 1/2% Sales Tax)	400156	43,500	0	0	0	0	0	0	0	0	0	43,500
TransNet Extension Congestion Relief Fund	400169	30,485	4,515	0	0	0	0	0	0	0	0	35,000
Total		457,571	12,429	0	0	0	0	0	0	0	0	470,000

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

Centre City Intersection Improvements / S00895

Council District: 2, 8	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Released	Contact Information: Tracanna, John
Duration: 2002 - 2010	619-533-3682
Improv Type: Betterment	jtracanna@sandiego.gov

Description: This project provides for pedestrian curb pop-outs that will allow for greater pedestrian access and improved traffic control by widening the sidewalks or providing additional landscaped parkway strips.

Justification: Intersection pop-outs are needed to make pedestrian crossings shorter and reduce the visual width of long, straight streets. They also narrow the area of pavement in travel lane widths providing a visual cue to the driver that caution is necessary.

Operating Budget Impact: None.

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

Schedule: 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: Revisions to the Centre City Public Facilities Financing Plan, adopted April 1, 2005, do not include transportation projects as a component of the Centre City DIF. Funding in this project will be removed and the project closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Centre City DIF-Admin	400122	59	14,941	0	0	0	0	0	0	0	0	0	15,000
Total		59	14,941	0	0	0	0	0	0	0	0	0	15,000

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

Cherokee Street Improvements / S00921

Council District: 3	Priority Score: 34
Community Plan: Normal Heights (Mid-City)	Priority Category: Low
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2008 - 2012	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for the reconstruction of the curbs, gutters, and sidewalks 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Preliminary engineering began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Design is scheduled to begin and be completed in Fiscal Year 2012. Construction is scheduled to begin and be completed in Fiscal Year 2013. Future improvements may be included in project scope if funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	30,184	(184)	0	0	0	0	0	0	0	0	30,000
TransNet Extension Congestion Relief Fund	400169	126,576	423,424	0	0	1,480,000	0	0	0	0	0	2,030,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000
Total		156,760	423,240	0	0	1,480,000	0	0	0	0	1,100,000	3,160,000

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

District Three Sidewalk Study / S00835

Council District: 3	Priority Score: N/A
Community Plan: City Heights (Mid-City), Golden Hill, Greater North Park	Priority Category: N/A
Project Status: Technically completed	Contact Information: McKee, Jerry
Duration: 2003 - 2011	619-533-3095
Improv Type: Betterment	jmckee@sandiego.gov

Description: This project provides for an inventory and inspection of sidewalks in the Council District Three portions of the communities of Greater Golden Hill, Mid-City, and Greater North Park.

Justification: This engineering study would assist the City in planning for future improvements to sidewalks in Council District Three.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Golden Hill, Mid-City: City Heights, and Greater North Park Community Plans, and is in conformance with the City's General Plan.

Schedule: The study was conducted in Fiscal Year 2004 and is complete.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	105,458	20,542	0	0	0	0	0	0	0	0	126,000
Total		105,458	20,542	0	0	0	0	0	0	0	0	126,000

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

Hillcrest Corridor Mobility Study / S00908

Council District: 2	Priority Score: N/A
Community Plan: Uptown	Priority Category: N/A
Project Status: Technically completed	Contact Information: Wright, Mary
Duration: 2006 - 2009	619-236-7258
Improv Type: Betterment	mpwright@sandiego.gov

Description: This project provides for the evaluation of the mobility needs along 4th, 5th and, 6th Avenues between Elm Street and Washington Street within the Hillcrest and Bankers Hill/Park West neighborhoods and development of traffic calming measures, transit, bicycle and pedestrian improvements, and additional parking opportunities with public input.

Justification: The 4th, 5th and, 6th Avenue corridors within the Hillcrest and Bankers Hill/Park West neighborhoods of the Uptown community are currently experiencing safety issues associated with speeding traffic. Additionally, this project area experiences a high level of pedestrian and visitor activity and is located adjacent to Balboa Park and along high density residential and mixed-use development corridors that run through the Hillcrest business corridor.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: The project meets several General Plan Mobility Element goals such as creating a safe and walkable pedestrian environment, developing streets that balance the needs of multiple users of the public right-of-way, creating a city where bicycling is a viable travel option, and developing solutions to community-specific parking issues. The project also meets objectives in Transportation Element of the Uptown Community Plan for enhancing the pedestrian environment, facilitating alternative modes of transportation such as walking and bicycling, increasing opportunities for parking, and improving and promoting transit service.

Schedule: This project has been completed.

Summary of Project Changes: Project is complete and will be closed out this fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	245,130	0	0	0	0	0	0	0	0	0	245,130
Hillcrest Corridor Mobil Study	400630	83,942	0	0	0	0	0	0	0	0	0	83,942
Uptown Urban Comm	400121	50,000	0	0	0	0	0	0	0	0	0	50,000
Total		379,072	0	0	0	0	0	0	0	0	0	379,072

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

Mission Beach Boardwalk Bulkhead / S00726

Council District: 2	Priority Score: N/A
Community Plan: Mission Beach	Priority Category: N/A
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2002 - 2012	619-533-7482
Improv Type: Replacement - Rehab	jbatta@sandiego.gov

Description: This project provides for preserving the life of the historic Mission Beach bulkhead from Balboa Court to Pacific Beach Drive. The project includes replacing the concrete deck, restoring the wall backfill, and replacing the parapet.

Justification: This project will preserve the life of the bulkhead which was built in 1928.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Two sections of walkway have been removed and replaced, a total of 900 linear feet. Design has begun on the next phase to remove and replace another 500-600 linear feet. Construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change was made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	605,341	236,884	0	0	0	0	0	0	0	0	842,225
TOT Coastal Infrastructure CIP Fund	200212	50,000	0	0	0	0	0	0	0	0	0	50,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	4,500,000	4,500,000
Total		655,341	236,884	0	0	0	0	0	0	0	4,500,000	5,392,225

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

Mission Beach Boardwalk Widening Project / S00860

Council District: 2	Priority Score: N/A
Community Plan: Mission Beach, Pacific Beach	Priority Category: N/A
Project Status: Released	Contact Information: Batta, Jamal
Duration: 1997 - 2015	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project increases public accessibility of the beach areas in Pacific and Mission Beach. Phase I of this project completed the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Ventura Place to Santa Rita Place. This included widening of the existing concrete boardwalk by nine feet and the creation of a three foot wide landscape buffer zone immediately to the east of, and adjacent to, the boardwalk. Phase II, which is complete, was a safety study. Phase III provides for the acquisition of the right-of-way at Santa Rita Place and from Pacific Beach Drive to Oliver Avenue. Phase IV will complete the widening from Santa Rita Place to Thomas Avenue.

Justification: This project will enhance public access to this section of beach.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Phase I was completed in Fiscal Year 2004 and the Phase II follow-up safety study was completed in the summer of 2003. Phases III and IV will be scheduled when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	80,000	0	0	0	0	0	0	0	0	0	80,000
TransNet (Prop A 1/2% Sales Tax)	400156	122,275	100,000	0	0	0	0	0	0	0	0	222,275
Gas Tax Fund	200117	140,000	0	0	0	0	0	0	0	0	0	140,000
TOT Coastal Infrastructure CIP Fund	200212	4,825	63,400	0	0	0	0	0	0	0	0	68,225
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	2,753,000	2,753,000
Total		347,100	163,400	0	0	0	0	0	0	0	2,753,000	3,263,500

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

New Walkways / AIK00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2021	619-533-3092
Improv Type: New	jfuentes@sandiego.gov

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: 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 walking as a mode of transportation.

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: TransNet funding in the amount of \$375,000 has been allocated to this project for Fiscal Year 2012. Additionally, State grant funding is anticipated to be received for this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	0	7,500	0	0	0	0	0	0	0	0	7,500
Grant Fund - Federal	600000	658	7,643	0	0	0	0	0	0	0	0	8,302
Grant Fund - State	600001	0	1,452,000	0	0	0	0	0	0	0	0	1,452,000
TransNet (Prop A 1/2% Sales Tax)	400156	505,551	156,450	0	0	0	0	0	0	0	0	662,001
State Grant	9601	0	0	0	1,452,000	0	0	0	0	0	0	1,452,000
TransNet Extension Congestion Relief Fund	400169	170,255	1,395,576	375,000	0	850,000	400,000	350,000	0	0	0	3,540,831
TransNet ARRA Exchange Fund	400677	752,087	1,444,773	0	0	0	0	0	0	0	0	2,196,860
Total		1,428,550	4,463,942	375,000	1,452,000	850,000	400,000	350,000	0	0	0	9,319,493

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

North Park Commercial Revitalization / S00825

Council District: 3	Priority Score: 29
Community Plan: Greater North Park	Priority Category: Low
Project Status: Technically completed	Contact Information: Batta, Jamal
Duration: 1994 - 2010	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project provides for neighborhood identification signage and public improvements along University Avenue and adjacent streets in North Park.

Justification: Public improvement and neighborhood identification are an important part of the revitalization project, which is a continuing effort to improve the economic base of the North Park Community. This project will extend the existing demonstration block concept east and west of the completed phases at 30th Street and University Avenue.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Community sign construction was completed in Fiscal Year 1994. Construction of streetscape improvements on University Avenue west of 30th Street was completed in Fiscal Year 1998. The Gateway Project near Interstate 805 was completed in Fiscal Year 2000. Street trees were planted on University Avenue between Ohio Street and Interstate 805 in Fiscal Year 2001. Design of streetscape improvements between 28th and Granada Streets was completed in Fiscal Year 2006. Construction of streetscape improvements between 28th and Granada Street (southside) and 30th Street (eastside) was completed in Fiscal Year 2009.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North Park Urban Comm	400112	0	19,868	0	0	0	0	0	0	0	0	19,868
TransNet (Prop A 1/2% Sales Tax)	400156	0	0	0	0	0	0	0	0	0	0	0
Total		0	19,868	0	0	0	0	0	0	0	0	19,868

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

Ocean Front Walk-San Fernando to Ventura / S00875

Council District: 2	Priority Score: 42
Community Plan: Mission Beach	Priority Category: Medium
Project Status: Released	Contact Information: Batta, Jamal
Duration: 1999 - 2012	619-533-7482
Improv Type: Replacement - Rehab	jbatta@sandiego.gov

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 the 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2001 and was completed Fiscal Year 2007. Construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	2,032	197,968	0	0	0	0	0	0	0	0	200,000
TOT Coastal Infrastructure CIP Fund	200212	341,233	48,767	0	0	0	0	0	0	0	0	390,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
Total		343,265	246,735	0	0	0	0	0	0	0	3,000,000	3,590,000

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

Potomac Street Improvements / S00925

Council District: 4	Priority Score: 49
Community Plan: Skyline - Paradise Hills	Priority Category: Medium
Project Status: Technically completed	Contact Information: Batta, Jamal
Duration: 2008 - 2011	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for installation of a concrete sidewalk 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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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.

Schedule: Design was completed in Fiscal Year 2009 and construction was completed in Fiscal Year 2010.

Summary of Project Changes: Project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
TransNet (Prop A 1/2% Sales Tax)	400156	320,080	59,920	0	0	0	0	0	0	0	0	380,000
Total		320,080	59,920	0	0	0	0	0	0	0	0	380,000

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

Rosa Parks Elementary School-Safe Route to School / S00739

Council District: 3	Priority Score: N/A
Community Plan: Normal Heights (Mid-City)	Priority Category: N/A
Project Status: Technically completed	Contact Information: Giandoni, Mark
Duration: 2005 - 2010	619-533-4618
Improv Type: New	mgiandoni@sandiego.gov

Description: This project provides for improved pedestrian safety around Rosa Parks Elementary school. Project 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 Rosa Parks 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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design began and was completed in Fiscal Year 2006. Construction began in Fiscal Year 2007 and was completed in Fiscal Year 2008.

Summary of Project Changes: This project is now complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	399,374	0	0	0	0	0	0	0	0	0	399,374
TransNet (Prop A 1/2% Sales Tax)	400156	155,700	0	0	0	0	0	0	0	0	0	155,700
Total		555,074	0	0	0	0	0	0	0	0	0	555,074

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

SR2S Sidewalk Projects Grant #2 / L00011

Council District: 8	Priority Score: 40
Community Plan: Otay Mesa - Nestor	Priority Category: Medium
Project Status: Created	Contact Information: Fuentes, Julio
Duration: 2010 - 2015	619-533-3092
Improv Type: New	jfuentes@sandiego.gov

Description: This project will provide for the construction of new sidewalks along the streets in and around Berry and Emory Elementary Schools and Mar Vista Middle School for school traffic safety improvement.

Justification: This project will provide needed for school traffic safety improvements.

Operating Budget Impact: 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 General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2012. Construction is scheduled to be completed by Fiscal Year 2014.

Summary of Project Changes: This project was approved by the City Council on June 22, 2010 per Resolution 306007 which authorized the acceptance of a CALTRANS Grant from the Safe Routes to School Program for school traffic safety improvement.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	0	445,720	0	0	0	0	0	0	0	0	445,720
TransNet Extension Congestion Relief Fund	400169	0	66,191	0	0	411,675	0	0	0	0	0	477,866
Total		0	511,911	0	0	411,675	0	0	0	0	0	923,586

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

School Traffic Safety Improvements / AIK00002

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2021	619-533-3092
Improv Type: New	jfuentes@san diego.gov

Description: This annual allocation provides for the installation of traffic control devices, sidewalks, signal modifications and other improvements that will serve to improve safety surrounding schools. This allocation can also be used to match State or Federal grants for this purpose.

Justification: The Public Safety and Neighborhood Services Committee of the City Council requested that this program be instituted in order to proactively respond to school traffic safety problems in the City.

Operating Budget Impact: None.

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

Schedule: Projects will be identified each year based on the priorities identified by the Engineering and Capital Projects Department.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
General Fixed Assets Fund	100007	(16,269)	16,269	0	0	0	0	0	0	0	0	0
Private & Others Contrib-CIP	400264	5,000	0	0	0	0	0	0	0	0	0	5,000
TransNet (Prop A 1/2% Sales Tax)	400156	37,067	64,908	0	0	0	0	0	0	0	0	101,975
TransNet Extension Congestion Relief Fund	400169	81,165	252,899	200,000	0	200,000	200,000	200,000	0	0	0	1,134,064
Total		106,963	334,075	200,000	0	200,000	200,000	200,000	0	0	0	1,241,039

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

Sidewalk Repair and Reconstruction / AIK00003

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Wolford, Mary
Duration: 2010 - 2021	619-527-7515
Improv Type: New	mwolford@sandiego.gov

Description: This annual allocation provides for the replacement of damaged sidewalks, curbs and gutters Citywide.

Justification: This project replaces damaged sidewalks, curbs and gutters along streets in areas where children are required to walk to school and contributes to the City's ongoing efforts to promote walking as a mode of transportation.

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
Deferred Maint Revenue 2009A-Project	400624	8,397,136	1,152,864	0	0	0	0	0	0	0	0	9,550,000
Infrastructure Improvement - CD 6	400686	0	15,392	0	0	0	0	0	0	0	0	15,392
TransNet (Prop A 1/2% Sales Tax)	400156	0	9,812	0	0	0	0	0	0	0	0	9,812
TransNet Infrastructure Fund	400168	0	16,325	0	0	0	0	0	0	0	0	16,325
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	6,000,000	6,000,000
Total		8,397,136	1,194,394	0	0	0	0	0	0	0	6,000,000	15,591,530

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

Skyline Drive Improvements / S00912

Council District: 4	Priority Score: 49
Community Plan: Skyline - Paradise Hills	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2007 - 2012	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for improvements along Skyline Drive from Sears Avenue to Cardiff Street. These improvements include hardscape medians, traffic signal modifications, pavement enhancements, street lights, bus stops, pedestrian crossing improvements, traffic calming, and community signs.

Justification: The hardscaped medians, street lighting, and other proposed improvements will provide reduction in vehicle travel delay at many intersections. In addition, the proposed improvements will increase pedestrian and vehicular safety, particularly near many schools along the corridor. The project will also improve corridor walkability and add bicycle lanes that will provide connectivity to existing bicycle lanes.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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.

Schedule: Preliminary Design was completed in Fiscal Year 2008. Design began in Fiscal Year 2009 and was completed in Fiscal Year 2011. Construction is scheduled for Fiscal Year 2012.

Summary of Project Changes: It is anticipated that grant funding will become available for this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Federal Grant	9600	0	0	0	719,921	0	0	0	0	0	0	719,921
TransNet (Prop A 1/2% Sales Tax)	400156	140,000	0	0	0	0	0	0	0	0	0	140,000
TransNet Extension Congestion Relief Fund	400169	652,650	622,350	0	0	0	0	0	0	0	0	1,275,000
TransNet ARRA Exchange Fund	400677	106,559	218,441	0	0	0	0	0	0	0	0	325,000
Total		899,209	840,791	0	719,921	0	0	0	0	0	0	2,459,921

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

University Avenue Sidewalk from 54th to 68th / S00910

Council District: 3, 7	Priority Score: 39
Community Plan: City Heights (Mid-City), College Area	Priority Category: Low
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2008 - 2012	619-533-3092
Improv Type: New	jfuentes@sandiego.gov

Description: This project provides for the installation of approximately 16,000 feet of new concrete sidewalk and other roadway and safety/capacity improvements on both sides of University Avenue from 54th Street to 68th Street. In addition, a corridor study will be completed to analyze existing conditions and future traffic in order to determine other capacity and safety improvements.

Justification: The existing sidewalk has settled and cracked necessitating replacement in order to provide safe pedestrian access. Portions of University Avenue within the limits of this project are without sidewalks. New sidewalk will be constructed in these areas. In addition, a corridor study will be completed to analyze existing conditions and future traffic in order to determine other capacity and safety improvements.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the College Area and Mid-City: City Heights and Eastern Area Communities Plans and is in conformance with the City's General Plan.

Schedule: Preliminary engineering is scheduled for Fiscal Year 2012. Design is scheduled for Fiscal Year 2012 and construction is scheduled for Fiscal Year 2013.

Summary of Project Changes: It is anticipated that Redevelopment Agency funding will be available for this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Crossroads Redevelopmen CIP Contributions Fund	200357	226,386	473,614	0	0	0	0	0	0	0	0	700,000
RDA Contributions to City Heights Project Fund	200347	0	0	0	1,150,000	0	0	0	0	0	0	1,150,000
Total		226,386	473,614	0	1,150,000	0	0	0	0	0	0	1,850,000

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

University Avenue and Front Street Pop Out / S00909

Council District: 3	Priority Score: N/A
Community Plan: Uptown	Priority Category: N/A
Project Status: Technically completed	Contact Information: Batta, Jamal
Duration: 2007 - 2011	619-533-7482
Improv Type: New	jbatta@sandiego.gov

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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Preliminary design began and was completed in Fiscal Year 2009. Construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Uptown Urban Comm	400121	161,125	(11,125)	0	0	0	0	0	0	0	0	150,000
Total		161,125	(11,125)	0	0	0	0	0	0	0	0	150,000

Transportation & Storm Water

Trans - Ped Fac - Sidewalks

Willow Elementary School-Safe Route to School / S00740

Council District: 8	Priority Score: 38
Community Plan: San Ysidro	Priority Category: Low
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2006 - 2011	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for improved pedestrian safety around Willow Elementary School. The scope includes the construction of new sidewalks, curb ramps, and pedestrian countdown timers.

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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design was completed in Fiscal Year 2009. Construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	587,062	12,938	0	0	0	0	0	0	0	0	600,000
TransNet (Prop A 1/2% Sales Tax)	400156	22,849	27,151	0	0	0	0	0	0	0	0	50,000
Total		609,911	40,089	0	0	0	0	0	0	0	0	650,000

Transportation & Storm Water

Trans - Roadway

38th Street Improvements / S00930

Council District: 3	Priority Score: 81
Community Plan: City Heights	Priority Category: High
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2008 - 2012	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides full street improvements on 38th Street from Dwight Street north to terminus. Improvements will include 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: Street improvements are needed to comply with the City's design guides for the improvement of public right-of-way.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	67,854	32,146	0	0	0	0	0	0	0	0	100,000
TransNet ARRA Exchange Fund	400677	228,253	1,671,747	0	0	0	0	0	0	0	0	1,900,000
Total		296,107	1,703,893	0	0	0	0	0	0	0	0	2,000,000

Transportation & Storm Water

Trans - Roadway

43rd Street Widening / S00845

Council District: 4	Priority Score: 55
Community Plan: Southeastern San Diego	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1989 - 2013	619-533-4654
Improv Type: Betterment	apalaseyed@sandiego.gov

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Design and land acquisition began in Fiscal Year 2002 and was completed in Fiscal Year 2009. Construction began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	116,981	0	0	0	0	0	0	0	0	0	116,981
CIP Contributions from General Fund	400265	0	293,909	0	0	0	0	0	0	0	0	293,909
Grant Fund - State	600001	2,386,769	15,606	0	0	0	0	0	0	0	0	2,402,375
ISTEA-TransNet Exchange	400162	26,005	0	0	0	0	0	0	0	0	0	26,005
TransNet (Prop A 1/2% Sales Tax)	400156	3,354,080	8,445	0	0	0	0	0	0	0	0	3,362,525
TransNet Extension Congestion Relief Fund	400169	1,650,036	1,024,964	0	0	0	0	0	0	0	0	2,675,000
Total		7,533,871	1,342,924	0	0	0	0	0	0	0	0	8,876,795

Transportation & Storm Water
Trans - Roadway

Alvarado Canyon Road Realignment / S00894

Council District: 7	Priority Score: 59
Community Plan: Navajo	Priority Category: High
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2006 - 2015	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Preliminary engineering began in Fiscal Year 2009 and continued through Fiscal Year 2010. Design began in Fiscal Year 2011. Construction will be scheduled upon identification of funding. Land acquisition will begin when the alignment is defined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	413,963	46,037	0	0	0	0	0	0	0	0	460,000
TransNet Extension Congestion Relief Fund	400169	59,305	40,695	0	0	0	0	0	0	0	0	100,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	5,140,000	5,140,000
Total		473,268	86,732	0	0	0	0	0	0	0	5,140,000	5,700,000

Transportation & Storm Water

Trans - Roadway

Balboa Ave/Hathaway St Left Turn Lane Installation / S10047

Council District: 6	Priority Score: N/A
Community Plan: Clairemont Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2009 - 2019	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project provides traffic improvements to the intersection of Balboa Avenue and Hathaway Street, which includes removing and replacing a median, adding an additional left turn lane, traffic signal modifications, and new signing and striping.

Justification: The improvements to the intersection will improve driver and pedestrian safety.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2011. Construction began and was completed in Fiscal Year 2011.

Summary of Project Changes: This project has been completed and will be closed this fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	4,696	(533)	0	0	0	0	0	0	0	0	4,163
Total		4,696	(533)	0	0	0	0	0	0	0	0	4,163

Transportation & Storm Water

Trans - Roadway

Berger Ave Sidewalk & Curb Ramps / S11044

Council District: 6	Priority Score: 46
Community Plan: Serra Mesa	Priority Category: Medium
Project Status: Created	Contact Information: Palaseyed, Abi
Duration: 2011 - 2013	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project will install a missing section of sidewalk and provide curb ramps on the east side of the street between Kearny Villa Road/Mesa College Drive and Frost Street.

Justification: The project location is a highly used area. One or more Americans with Disabilities Act (ADA) complaints have been received. The improvements are needed for disabled access in the public right-of-way for compliance with current ADA standards.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled for Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Serra Mesa - Urban Community	400132	24,820	200,180	0	0	0	0	0	0	0	0	225,000
Total		24,820	200,180	0	0	0	0	0	0	0	0	225,000

Transportation & Storm Water

Trans - Roadway

Bus Stop Improvements / AID00007

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Celniker, Steve
Duration: 2010 - 2020	619-533-3611
Improv Type: Betterment	scelniker@sandiego.gov

Description: This project will provide for the installation of concrete pads in the roadways at bus stops city-wide. The project is funded by the City's share of bus stop advertising revenue. Funding for the project was provided per terms of an agreement with San Diego Metropolitan Transit System in Fiscal Years 2011, 2012 and 2103.

Justification: Asphalt street pavement at bus stops may be damaged by rippling and potholing caused by friction from bus tires when buses decelerate, accelerate or turn. This project provides for replacing asphalt paving at bus stops with concrete pads in the street that better withstand the wear from buses. This extends pavement life and reduces maintenance costs.

Operating Budget Impact: None.

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

Schedule: Construction began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Bus Stop Capital Improvement Fund	400691	170,994	(16,182)	0	0	0	0	0	0	0	0	154,812
Total		170,994	(16,182)	0	0	0	0	0	0	0	0	154,812

Transportation & Storm Water

Trans - Roadway

Cam Del Sur Widening # San Dieguito Rd to Paseo De / RD11003

Council District: 1	Priority Score: N/A
Community Plan: Black Mountain Ranch	Priority Category: N/A
Project Status: Released	Contact Information: Abeyta, Angela
Duration: 2011 - 2012	619-533-3674
Improv Type: Widening	aabeyta@sandiego.gov

Description: Construct the widening of Camino del Sur from its initial two lanes northward from San Dieguito Road to Paseo del Sur as an ultimate four-lane major street. This project also includes a traffic signal at the intersection of Camino del Sur and Del Sur Court located about 300 feet north of the bridge over Lusardi Creek.

Justification: This facility is required to accommodate traffic generated by new development in Black Mountain Ranch and surrounding communities as well as existing sub-regional traffic needs.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation and Storm Water budget.

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 General Plan.

Schedule: Construction will start in Fiscal Year 2012. Reimbursement is scheduled for Fiscal Year 2012.

Summary of Project Changes: This is a newly publish project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	23,434	0	0	0	0	0	0	0	0	0	23,434
Total		23,434	0	0	0	0	0	0	0	0	0	23,434

Transportation & Storm Water

Trans - Roadway

Camino Del Sur (Bernardo Lakes / Lone Quail Rd) / RD11000

Council District: 1	Priority Score: N/A
Community Plan: Black Mountain Ranch	Priority Category: N/A
Project Status: Released	Contact Information: Abeyta, Angela
Duration: 2011 - 2012	619-533-3674
Improv Type: New	aabeyta@sandiego.gov

Description: Design and construct a four-lane major roadway within a six-lane right-of-way. The project will be built in two phases. The first phase consists of the two northerly lanes between Bernardo Lakes Drive and Lone Quail Road that have been built as a subdivider improvement. The second phase consists of design and construction of the southerly two lanes and the median from Bernardo Lakes Drive to Lone Quail Road.

Justification: This facility is required to accommodate traffic generated by new development in Black Mountain Ranch and surrounding communities as well as existing sub-regional traffic needs.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Construction is scheduled to start in Fiscal Year 2012. Reimbursement is anticipated in Fiscal Year 2013.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	39,284	10,716	0	0	0	0	0	0	0	0	50,000
Total		39,284	10,716	0	0	0	0	0	0	0	0	50,000

Transportation & Storm Water

Trans - Roadway

Camino Del Sur-SR 56 to Carmel Valley Road / S00899

Council District: 1	Priority Score: N/A
Community Plan: Torrey Highlands	Priority Category: N/A
Project Status: Released	Contact Information: Tracanna, John
Duration: 2003 - 2014	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for the construction of Camino del Sur between State Route 56 and Carmel Valley Road as a two-lane interim roadway (40-foot 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. This project will be constructed by the developer who will be reimbursed.

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

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan. See Projects T2.1 and T2.2 in the Torrey Highlands Ranch Financing Plan.

Schedule: The initial four lanes of this project are complete and reimbursement to the developer is pending, contingent upon fees collected within the community and an amendment to the original reimbursement agreement. The final two lanes of the project within the six lane right-of-way are tentatively scheduled for Fiscal Year 2014 dependent upon the rate of development within the community.

Summary of Project Changes: Black Mountain Ranch Facilities Benefit Assessment funding will fund the cost of the final two lanes contingent upon fees collected within Black Mountain Ranch FBA.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	0	0	0	0	0	1,050,000	0	0	0	0	1,050,000
Torrey Highlands	400094	13,364,810	0	0	0	0	0	0	0	0	0	13,364,810
Total		13,364,810	0	0	0	0	1,050,000	0	0	0	0	14,414,810

Transportation & Storm Water

Trans - Roadway

Camino Del Sur-Santaluz / Resort Wildlife Crossing / S00843

Council District: 1	Priority Score: N/A
Community Plan: Black Mountain Ranch	Priority Category: N/A
Project Status: Released	Contact Information: Abeyta, Angela
Duration: 2006 - 2011	619-533-3674
Improv Type: New	aabayta@sanidiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of wild-life 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 Impact: None.

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

Schedule: The wildlife crossing was completed in Fiscal Year 2006. Reimbursement to the developer has been completed.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	4,506,381	30,252	0	0	0	0	0	0	0	0	4,536,633
Total		4,506,381	30,252	0	0	0	0	0	0	0	0	4,536,633

Transportation & Storm Water

Trans - Roadway

Camino Del Sur-Santaluz to Camino Del Norte / S00842

Council District: 1	Priority Score: N/A
Community Plan: Black Mountain Ranch	Priority Category: N/A
Project Status: Released	Contact Information: Tracanna, John
Duration: 2003 - 2011	619-533-3682
Improv Type: New	jtracana@sandiego.gov

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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: The road was built and completed in Fiscal Year 2006. Reimbursement, per terms of an existing reimbursement agreement, contingent upon rate of fees collected within the community.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	13,901,786	0	0	0	0	0	0	0	0	0	13,901,786
Total		13,901,786	0	0	0	0	0	0	0	0	0	13,901,786

Transportation & Storm Water

Trans - Roadway

Camino Ruiz from n/o of Reagan to Jade Coast / S01018

Council District: 5	Priority Score: N/A
Community Plan: Mira Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Tracanna, John
Duration: 1990 - 2013	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

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.

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

Operating Budget Impact: None.

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

Schedule: Phase I has been completed. Phase II will be created as a new project.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	23,151	0	0	0	0	0	0	0	0	0	23,151
Total		23,151	0	0	0	0	0	0	0	0	0	23,151

Transportation & Storm Water
Trans - Roadway

Camino Santa Fe-Del Mar Mesa Road to SR 56 / S00898

Council District: 1	Priority Score: N/A
Community Plan: Del Mar Mesa	Priority Category: N/A
Project Status: Technically completed	Contact Information: Tracanna, John
Duration: 2004 - 2010	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides construction of Little McGonigle Ranch Road and will be completed in two phases. Phase I has been completed 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-foot bridge. 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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Land acquisition, design and construction were completed by the developer for the Phase I. Phase II improvements are not anticipated for several years and will be contingent upon the availability of FBA funding.; thus a new project will be created for phase II.

Summary of Project Changes: Phase I of this project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	860,411	6,264,589	0	0	0	0	0	0	0	0	7,125,000
Total		860,411	6,264,589	0	0	0	0	0	0	0	0	7,125,000

Transportation & Storm Water

Trans - Roadway

Camino del Sur - SR-56 to Dormouse / S00872

Council District: 1	Priority Score: 42
Community Plan: Rancho Penasquitos, Torrey Highlands	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1998 - 2012	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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 SR-56 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. This street is required to accommodate traffic generated in Rancho Penasquitos, Torrey Highlands and surrounding communities.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: The Torrey Highlands Public Facilities Financing Plan was approved by City Council Resolution R-304935 on June 2, 2009 authorizing the appropriation of \$4,036,000 in the project. The project is also consistent with the Rancho Penasquitos Community Plan, and Torrey Highlands Subarea Plan, projects T31A, 32A, 31B and 32B and is in conformance with the City's General Plan.

Schedule: The Environmental Impact Report was completed in Fiscal Year 2006. Design is scheduled to begin in Fiscal Year 2012 contingent on funds being available. Construction is scheduled to occur in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Developer Funding	9800	0	0	0	0	0	0	0	0	3,538,000	0	3,538,000
Rancho Penasquitos FBA	400083	1,210,367	1,840,633	0	0	0	0	0	0	0	0	3,051,000
Torrey Highlands	400094	10,076	0	0	0	0	0	0	0	10,285,924	0	10,296,000
Total		1,220,443	1,840,633	0	0	0	0	0	0	13,823,924	0	16,885,000

Transportation & Storm Water

Trans - Roadway

Camino del Sur-San Dieguito Rd to Carmel Valley Rd / S00710

Council District: 1	Priority Score: N/A
Community Plan: Black Mountain Ranch, Torrey Highlands	Priority Category: N/A
Project Status: Released	Contact Information: Tracanna, John
Duration: 2008 - 2010	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

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 also provides a wildlife crossing, 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 projects T-10 in the Black Mountain Ranch Public Facilities Financing Plan, Council Resolution R-301005, November 1, 2005, and Project T-2.4 of the Torrey Highlands Public Facilities Financing Plan, Council Resolution 304935, June 2, 2009.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Phase I of this project was completed in Fiscal Year 2002, with reimbursement to developer ongoing, per the terms of an existing reimbursement agreement. A portion of Phase II was completed in Fiscal Year 2004. The remainder of Phase II construction began in Fiscal Year 2011.

Summary of Project Changes: It is proposed to allocate \$5,556,500 in anticipated funds to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	980,020	0	0	5,556,500	0	0	0	0	0	0	6,536,520
Total		980,020	0	0	5,556,500	0	0	0	0	0	0	6,536,520

Transportation & Storm Water

Trans - Roadway

Carmel Mountain Road to Del Mar Mesa Road / S00846

Council District: 1	Priority Score: N/A
Community Plan: Del Mar Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Tracanna, John
Duration: 2003 - 2011	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for the construction of Carmel Mountain Road as a two-lane collector street from the Carmel Valley Neighborhood 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-foot/62-foot. Also included as part of this project is a wildlife crossing under Carmel Mountain Road. The remainder (sub-divider funded) will be both 40-foot/62-foot and 50-foot/72-foot 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Project design and construction is to be completed by developer in accordance with a future Reimbursement Agreement (RA). The RA is anticipated to be completed during Fiscal Year 2012 with work moving forward shortly after.

Summary of Project Changes: Fiscal Year 2011 anticipated revenues have not been realized, therefore anticipated funding will carry over to Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	0	1,800,000	0	900,000	0	0	0	0	0	0	2,700,000
Total		0	1,800,000	0	900,000	0	0	0	0	0	0	2,700,000

Transportation & Storm Water

Trans - Roadway

Carmel Valley Rd-Lopelia Meadows to Via Abertura / S00934

Council District: 1	Priority Score: 46
Community Plan: Pacific Highlands Ranch	Priority Category: Medium
Project Status: Released	Contact Information: Tracanna, John
Duration: 2008 - 2015	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of Carmel Valley Road from Lopelia Meadows place to Via Abertura as a four-lane facility within a 122 foot right-of-way that can accommodate six lanes in the future (Approx. 3,600 LF).

Justification: This project is in accordance with the Pacific Highlands Ranch Public Facilities Financing Plan, Project T-4.4. Companion Projects T-4.2 and T-4.3 for the other phases of this project.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Phase I completion is scheduled for Fiscal Year 2012, if Pardee agrees to advance funding and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment (FBA) under the terms of a reimbursement agreement. Reimbursement to the developer is programmed for Fiscal Year 2015. Subsequent phases are anticipated with adjacent subdivision development estimated to occur in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	312,807	537,193	0	0	0	0	4,850,000	0	3,000,000	0	8,700,000
Total		312,807	537,193	0	0	0	0	4,850,000	0	3,000,000	0	8,700,000

Transportation & Storm Water

Trans - Roadway

Carmel Valley Rd-Via Albutura to Camino Del Sur / S00854

Council District: 1	Priority Score: 55
Community Plan: Torrey Highlands	Priority Category: High
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2003 - 2011	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for the design and construction of two additional travel lanes in two increments. The first increment requires the widening along the frontage of Torrey Del Mar development. The second increment completes the remainder of the widening. Timing of each increment of widening will be based on the rate of development in Torrey Highlands.

Justification: This facility is required to accommodate traffic generated by new development in Black Mountain Ranch, Torrey Highlands and surrounding communities as well as existing sub-regional traffic needs.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan. See project T4.3 in the Torrey Highlands Public Facilities Financing Plan.

Schedule: Initial lanes have been completed. Widening to be completed by the developer per terms of the reimbursement agreement. The Reimbursement Agreement is anticipated to be completed in Fiscal Year 2012 with work to begin shortly after.

Summary of Project Changes: Fiscal Year 2011 anticipated revenues have not been realized, therefore anticipated funding will carry over to Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	2,692,202	7,689,248	0	7,706,783	0	0	0	0	0	0	18,088,233
Total		2,692,202	7,689,248	0	7,706,783	0	0	0	0	0	0	18,088,233

Transportation & Storm Water

Trans - Roadway

Carmel Valley Road 4/6 Lanes s/o of Street A / S00900

Council District: 1	Priority Score: N/A
Community Plan: Torrey Highlands, Pacific Highlands Ranch	Priority Category: N/A
Project Status: Released	Contact Information: Tracanna, John
Duration: 2004 - 2010	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for the design and construction of 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 linear feet). 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.

Justification: Due to anticipated traffic volumes on Carmel Valley Road, the portion 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. See Project T- 4.2 and Torrey Highlands Public Facilities Financing Plan Project T- 4.5.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: The developer (Pardee) provided 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: Fiscal Year 2011 anticipated revenues have not been realized, therefore anticipated funding will carry over to Fiscal Year 2012 (anticipated).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	3,392,188	1,007,812	0	1,347,951	0	0	0	1,925,000	0	0	7,672,951
Total		3,392,188	1,007,812	0	1,347,951	0	0	0	1,925,000	0	0	7,672,951

Transportation & Storm Water

Trans - Roadway

Carmel Valley Road-Street A to Neighborhood Pky / S00906

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Released	Contact Information: Tracanna, John
Duration: 2005 - 2010	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for design and construction of Carmel Valley Road from A-Street to the Neighborhood Parkway as a four-lane facility within a 122 foot right-of-way that can accommodate six lanes in the future. The two internal lanes will be left unimproved for future expansion to accommodate 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. This project will be built by the developer who will be reimbursed.

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

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Reimbursement to the developer will be made in accordance with the existing reimbursement agreement. This project is complete.

Summary of Project Changes: Fiscal Year 2011 anticipated revenues have not been realized, therefore anticipated funding will carry over to Fiscal Year 2012 (anticipated).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	6,034,011	865,989	0	2,500,000	0	0	0	0	0	0	9,400,000
Total		6,034,011	865,989	0	2,500,000	0	0	0	0	0	0	9,400,000

Transportation & Storm Water

Trans - Roadway

Carroll Canyon Rd-I-15 to Maya Linda Rd / S01019

Council District: 5	Priority Score: N/A
Community Plan: Mira Mesa	Priority Category: N/A
Project Status: Technically completed	Contact Information: McKee, Jerry
Duration: 1992 - 2015	619-533-3095
Improv Type: New	jmckee@sandiego.gov

Description: This project provides for widening the south side of Carroll Canyon Road from Interstate 15 to 150 feet east of Maya Linda Road in order 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: Due to growth in the community, increases to traffic volumes will require an exclusive right-turn lane to maintain and improve service levels for I-15 at Carroll Canyon Road.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Preliminary engineering was completed in Fiscal Year 2009. This project has been cancelled and will be closed by the end of the fiscal year. Project funding will be returned to the fund for reallocation.

Summary of Project Changes: This project has been cancelled and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
TransNet (Prop A 1/2% Sales Tax)	400156	78,373	0	0	0	0	0	0	0	0	0	0	78,373
Total		78,373	0	0	0	0	0	0	0	0	0	0	78,373

Transportation & Storm Water

Trans - Roadway

Community Sign Installation at Various Locations / AID00004

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Betterment	jfuentes@san diego.gov

Description: This project will provide the installation of community signs at various locations Citywide.

Justification: Support community desires for identifying various communities by installing community signs.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis and as funding becomes available.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Infrastructure Improvement - CD 1	400681	0	1,822	0	0	0	0	0	0	0	0	0	1,822
Infrastructure Imp Fund	400184	24,178	0	0	0	0	0	0	0	0	0	0	24,178
Total		24,178	1,822	0	0	0	0	0	0	0	0	0	26,000

Transportation & Storm Water

Trans - Roadway

Concrete Streets / AID00006

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Wolford, Mary
Duration: 2010 - 2020	619-527-7515
Improv Type: Betterment	mwolford@sandiego.gov

Description: This annual allocation provides for resurfacing, repair, and reconstruction of concrete streets which are necessary to maintain the concrete streets in a serviceable condition and to prevent deterioration.

Justification: Resurfacing, repair, and reconstruction of concrete streets are necessary to maintain the concrete streets in serviceable condition and prevent deterioration.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	2,395,311	104,689	0	0	0	0	0	0	0	0	2,500,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	21,600,000	21,600,000
Total		2,395,311	104,689	0	0	0	0	0	0	0	21,600,000	24,100,000

Transportation & Storm Water

Trans - Roadway

Consultant Services for Public Facilities / AID00008

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Marabian, Linda
Duration: 2010 - 2020	619-533-3082
Improv Type: Betterment	lmarabian@sandiego.gov

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 Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	29,038	12,181	0	0	0	0	0	0	0	0	41,219
Total		29,038	12,181	0	0	0	0	0	0	0	0	41,219

Transportation & Storm Water

Trans - Roadway

Debt Service for Commercial Paper Funded Projects / S00883

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2000 - 2015	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for debt service payment on TransNet Commercial Paper issued for Funded Program projects within a given fiscal year.

Justification: Debt service payments for TransNet Commercial Paper issuances are required; however, are contingent upon actual use.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Debt service payments for TransNet Commercial Paper issuances are required; however, are contingent upon actual use.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	19,672,832	0	0	0	0	0	0	0	0	0	19,672,832
TransNet Extension Administration & Debt Fund	400171	0	270,000	0	0	0	0	0	0	0	0	270,000
Total		19,672,832	270,000	0	0	0	0	0	0	0	0	19,942,832

Transportation & Storm Water

Trans - Roadway

Debt Service for TransNet Bond Funded Projects / S00874

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1998 - 2011	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provided for debt service related to TransNet Bond funded projects (previously managed by the Engineering and Capital Projects Department).

Justification: Debt service payments for prior TransNet Bond issuances were required annually. This project reflects completely paid debt service payment requirements stemming from prior year issuances.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: No further debt service payment activity is expected for this project.

Summary of Project Changes: Project will be closed this fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	31,650,885	0	0	0	0	0	0	0	0	0	31,650,885
Total		31,650,885	0	0	0	0	0	0	0	0	0	31,650,885

Transportation & Storm Water

Trans - Roadway

Del Mar Heights Rd n/o Neighborhood 4 Park/School / S00855

Council District: 1	Priority Score: N/A
Community Plan: Carmel Valley	Priority Category: N/A
Project Status: Technically completed	Contact Information: Tracanna, John
Duration: 1992 - 2011	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for developer reimbursement, contingent upon approval of a reimbursement agreement, for the half-width improvement of Del Mar Heights Road north to Ashley Falls Neighborhood Park to a six-lane major arterial with Class II bike lanes.

Justification: The developer was required to build this road and will be reimbursed from Facilities Benefit Assessment funding by agreement. See Project Number T-6 in the Carmel Valley Public Facilities Financing Plan.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: This project was constructed in prior years by the developer and reimbursement was scheduled for Fiscal Year 2010 contingent upon approval of the Reimbursement Agreement.

Summary of Project Changes: The project costs have been fully reimbursed to developer and project will be closed this fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	859,367	14	0	0	0	0	0	0	0	0	859,381
Carmel Valley North-FBA	400081	55	0	0	0	0	0	0	0	0	0	55
Total		859,422	14	0	0	0	0	0	0	0	0	859,436

Transportation & Storm Water

Trans - Roadway

Del Mar Heights Road-4/6 Lanes / S00903

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Released	Contact Information: Tracanna, John
Duration: 2003 - 2012	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for construction of 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 includes 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Construction of the project is complete. Reimbursements to the developer will continue through Fiscal Year 2012.

Summary of Project Changes: Fiscal Year 2011 anticipated revenues have not been realized, therefore anticipated funding will carry over to Fiscal Year 2012 (anticipated).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	8,103,919	1,696,081	0	2,500,000	0	0	0	0	0	0	12,300,000
Total		8,103,919	1,696,081	0	2,500,000	0	0	0	0	0	0	12,300,000

Transportation & Storm Water

Trans - Roadway

Del Mar Mesa Public Facilities / S00893

Council District: 1	Priority Score: N/A
Community Plan: Del Mar Mesa	Priority Category: N/A
Project Status: Technically completed	Contact Information: Tracanna, John
Duration: 2001 - 2010	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

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: This 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

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

Summary of Project Changes: The project costs have been fully reimbursed to developers and project will be closed by end of fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	9,174,286	230,714	0	0	0	0	0	0	0	0	9,405,000
Total		9,174,286	230,714	0	0	0	0	0	0	0	0	9,405,000

Transportation & Storm Water

Trans - Roadway

Del Sol Boulevard-Central / S00858

Council District: 8	Priority Score: 51
Community Plan: Otay Mesa	Priority Category: Medium
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2004 - 2012	619-533-3172
Improv Type: New	mnassar@sandiego.gov

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.

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. See companion projects T-4.1 and T-4.2 in the Otay Mesa Public Facilities Financing Plan.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Phase I will be constructed by the San Ysidro School District through an Facilities Benefit Assessment Reimbursement Agreement. Phase I will construct approximately 1,000 linear feet of new road along the frontage of a new school. Phase II will be designed and constructed by the City to complete the connection from Phase I to the existing westerly terminus. Design began in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	74,249	6,425,751	0	0	0	0	0	0	0	0	6,500,000
Total		74,249	6,425,751	0	0	0	0	0	0	0	0	6,500,000

Transportation & Storm Water

Trans - Roadway

Dennerly Road - East / S10018

Council District: 8	Priority Score: N/A
Community Plan: Otay Mesa	Priority Category: N/A
Project Status: Created	Contact Information: January, Frank
Duration: 2010 - 2013	619-533-3699
Improv Type: New	fjanuary@sandiego.gov

Description: This project provides for constructing approximately 2,900 linear feet as a two-lane collector street north of Palm Avenue within the Dennerly Ranch Precise Plan area. Multiple Species Conservation Program frontage is to be funded from Facilities Benefit Assessment.

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

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design and construction have been completed. Reimbursements are anticipated to the developer.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	0	109,707	0	0	0	0	0	0	0	0	109,707
Total		0	109,707	0	0	0	0	0	0	0	0	109,707

Transportation & Storm Water

Trans - Roadway

Eastgate Mall-Towne Centre to Miramar Road / S00848

Council District: 1	Priority Score: 36
Community Plan: University	Priority Category: Low
Project Status: Released	Contact Information: Marabian, Linda
Duration: 1992 - 2014	619-533-3082
Improv Type: New	lmarabian@sandiego.gov

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.

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: 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.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
North University City-FBA	400080	730,635	751,366	0	0	0	0	0	0	0	0	0	1,482,001
Total		730,635	751,366	0	0	0	0	0	0	0	0	0	1,482,001

Transportation & Storm Water

Trans - Roadway

El Camino Real Widening / S00916

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch, Black Mountain Ranch	Priority Category: N/A
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2007 - 2014	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for completion of the construction of the existing El Camino Real between Half Mile Drive and San Dieguito Road as a four-lane major street within the existing, graded right-of-way.

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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: This project was completed in Fiscal Year 2011.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Pacific Highlands Ranch FBA	400090	696	99,304	0	0	0	0	0	0	0	0	0	100,000
Total		696	99,304	0	0	0	0	0	0	0	0	0	100,000

Transportation & Storm Water

Trans - Roadway

Euclid Avenue & Home Improvements / S00886

Council District: 3, 7	Priority Score: N/A
Community Plan: Normal Heights (Mid-City)	Priority Category: N/A
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2002 - 2011	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for the completion of street improvements recommended in the Euclid Avenue Revitalization Program and the Mid-City Community Plan. Improvements will extend from Home Avenue to Thorn Street and will include curb, gutter, sidewalk, paving, 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 a deficiency in pedestrian infrastructure compromise pedestrian safety.

Operating Budget Impact: Maintenance will be the responsibility of the landscape maintenance assessment district.

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

Schedule: This project is anticipated to be completed with landscaping in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	156,000	0	0	0	0	0	0	0	0	0	156,000
Mid City Urban Comm	400114	202,211	72,420	0	0	0	0	0	0	0	0	274,631
Private & Others Contrib-CIP	400264	0	19,500	0	0	0	0	0	0	0	0	19,500
TransNet (Prop A 1/2% Sales Tax)	400156	402,609	0	0	0	0	0	0	0	0	0	402,609
RDA Contributions to City Heights Project Fund	200347	160,000	0	0	0	0	0	0	0	0	0	160,000
Total		920,820	91,920	0	0	0	0	0	0	0	0	1,012,740

Transportation & Storm Water

Trans - Roadway

Euclid Avenue Corridor Improvements / S00904

Council District: 3, 7	Priority Score: N/A
Community Plan: Eastern Area (Mid-City)	Priority Category: N/A
Project Status: Technically completed	Contact Information: Johnson, Brad
Duration: 2006 - 2014	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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 compromise pedestrian safety.

Operating Budget Impact: None.

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

Schedule: This project was removed from the Regional Transportation Improvement Program per City Council approval (R-303851).

Summary of Project Changes: This project has been cancelled and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Mid City Urban Comm	400114	65,369	0	0	0	0	0	0	0	0	0	0	65,369
TransNet (Prop A 1/2% Sales Tax)	400156	70,880	106,120	0	0	0	0	0	0	0	0	0	177,000
Total		136,249	106,120	0	0	0	0	0	0	0	0	0	242,369

Transportation & Storm Water

Trans - Roadway

Five Year CIP Planning / AID00003

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Marabian, Linda
Duration: 2010 - 2020	619-533-3082
Improv Type: Betterment	lmarabian@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	0	51,000	0	0	0	0	0	0	0	0	51,000
TransNet Extension Congestion Relief Fund	400169	579,000	96,956	50,000	0	50,000	50,000	50,000	0	0	0	875,956
Total		579,000	147,956	50,000	0	50,000	50,000	50,000	0	0	0	926,956

Transportation & Storm Water

Trans - Roadway

Genesee Avenue I-5 to Eastgate Mall / S00866

Council District: 1	Priority Score: 42
Community Plan: University	Priority Category: Medium
Project Status: Technically completed	Contact Information: Johnson, Brad
Duration: 2002 - 2012	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for a median closure at Fez Street and dual left-turn lanes in the south-bound direction at the Eastgate Mall intersection.

Justification: This project will improve traffic circulation in the University community. See Project Number G in the North University City Public Facilities Financing Plan.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Preliminary design began in Fiscal Year 2002. Design began in Fiscal Year 2003 and was completed in Fiscal Year 2009. Construction began in Fiscal Year 2010 and was completed in Fiscal Year 2011.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	304,133	23,617	0	0	0	0	0	0	0	0	327,750
Total		304,133	23,617	0	0	0	0	0	0	0	0	327,750

Transportation & Storm Water

Trans - Roadway

Genesee Avenue-I-5 to Regents Road / S00840

Council District: 1	Priority Score: 55
Community Plan: University	Priority Category: High
Project Status: Technically completed	Contact Information: Johnson, Brad
Duration: 1991 - 2011	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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 (S-00839) 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.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: This project was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	6,531,783	334,997	0	0	0	0	0	0	0	0	6,866,780
Total		6,531,783	334,997	0	0	0	0	0	0	0	0	6,866,780

Transportation & Storm Water

Trans - Roadway

Hillery Drive Improvements / S11064

Council District: 5	Priority Score: N/A
Community Plan: Mira Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2012 - 2014	619-533-4654
Improv Type: Widening	apalasyed@sandiego.gov

Description: This project will provide for the widening of Hillery Drive and traffic calming projects on adjacent streets.

Justification: Caltrans is completing a High Occupancy/Transit freeway lanes project in the middle of I-15, with a Direct Access Ramp (DAR) onto Hillery Drive to serve the Mira Mesa community. Traffic mitigation is required as part of this project.

Operating Budget Impact: None.

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

Schedule: Design and construction are scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
Grant Fund - State	600001	0	2,500,000	0	0	0	0	0	0	0	0	2,500,000
Total		0	2,500,000	0	0	0	0	0	0	0	0	2,500,000

Transportation & Storm Water

Trans - Roadway

Hollister Street Widening / S00980

Council District: 8	Priority Score: N/A
Community Plan: Otay Mesa - Nestor	Priority Category: N/A
Project Status: Released	Contact Information: Marabian, Linda
Duration: 2009 - 2012	619-533-3082
Improv Type: Widening	lmarabian@sanidiego.gov

Description: This project provides for improvements to the west side of the 900 block of Hollister Street. Improvements include new curb, gutter, sidewalk, and asphalt pavement.

Justification: The project addresses the need for adequate drainage and pedestrian accessibility.

Operating Budget Impact: 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 General Plan.

Schedule: This project was cancelled because it was determined that the new curb, gutter and sidewalk required placement in the ultimate location which meant widening the street and causing significant conflicts with the existing mobile home park and church facility. These issues substantially increased the cost of the project with no additional funding available.

Summary of Project Changes: This project has been cancelled and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	2,068	0	0	0	0	0	0	0	0	0	2,068
Total		2,068	0	0	0	0	0	0	0	0	0	2,068

Transportation & Storm Water

Trans - Roadway

Holly Dr. Street Improvements / S11033

Council District: 4	Priority Score: 37
Community Plan: Encanto Neighborhoods (Southeastern)	Priority Category: Low
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2011 - 2014	619-533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project provides for construction of curbs, gutters, sidewalks, driveways, curb ramps, and pavement on Holly Drive from South Willie James Jones Avenue to South Euclid Avenue.

Justification: This project will bring the street and sidewalk up to standard, making it safer for pedestrians.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2011 and construction is scheduled to begin in Fiscal Year 2012 and to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
S.E. San Diego Urban Comm	400120	280,719	619,281	0	0	0	0	0	0	0	0	900,000
Total		280,719	619,281	0	0	0	0	0	0	0	0	900,000

Transportation & Storm Water

Trans - Roadway

I-5 / SR-56 Fiberoptic Relocation / S00708

Council District: 1	Priority Score: N/A
Community Plan: Carmel Valley	Priority Category: N/A
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2004 - 2013	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: The Interstate 5/State Route 56 Fiber Optic Relocation project will abandon an existing fiber optic cable alignment adjacent and parallel to Interstate 5 between Carmel Valley Road and Del Mar Heights Road and will relocate the utility to the east of the existing alignment and into the public right of way.

Justification: The relocation is necessary to accommodate the future road widening of Interstate 5 that would affect the existing utility alignment.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Construction is schedule to begin in Fisacl Year 2012 and will be completed in Fiscal Year 2013.

Summary of Project Changes: Caltrans will be utilizing federal funds for the construction of the project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	2,617	0	0	0	0	0	0	0	0	0	2,617
Historical Fund	X999	92,167	0	0	0	0	0	0	0	0	0	92,167
Pacific Highlands Ranch FBA	400090	101,724	596	0	0	0	0	0	0	0	0	102,320
Total		196,508	596	0	0	0	0	0	0	0	0	197,104

Transportation & Storm Water

Trans - Roadway

I-5 to SR-56 Freeway Connectors / S00707

Council District: 1	Priority Score: N/A
Community Plan: Carmel Valley	Priority Category: N/A
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2003 - 2016	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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. Alternatives under consideration include direct freeway to freeway connectors from westbound State Route 56 to northbound Interstate 5 and southbound Interstate 5 to eastbound State Route 56, an auxiliary lane alternative which proposes providing operational improvements on Interstate 5 between Del Mar Heights Road and Carmel Valley Road, on Carmel Valley Road between Interstate 5 and State Route 56 and on State Route 56 west of Carmel Country Road. The third alternative includes the direct freeway connectors from westbound State Route 56 to northbound Interstate 5 and the auxiliary lane alternative improvements on southbound Interstate 5, eastbound Carmel Valley Road and eastbound State Route 56.

Justification: State Route 56 opened to traffic in July 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Preparation of the project report and environmental determination began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2012. Design and construction will be scheduled following completion of the prior phases.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	40,000	0	0	0	0	0	0	0	0	0	40,000
Grant Fund - State	600001	1,970,923	(31,541)	0	0	0	0	0	0	0	0	1,939,383
Historical Fund	X999	257,200	0	0	0	0	0	0	0	0	0	257,200
Pacific Highlands Ranch FBA	400090	619,936	151,068	0	0	0	2,320,676	3,700,000	0	0	0	6,791,680
Total		2,888,059	119,527	0	0	0	2,320,676	3,700,000	0	0	0	9,028,262

Transportation & Storm Water

Trans - Roadway

I-805/Home Avenue Ramp Improvements / S11042

Council District: 4	Priority Score: 27
Community Plan: Mid-City: Eastern Area	Priority Category: Low
Project Status: Created	Contact Information: Pazargadi, Siavash
Duration: 2011 - 2013	619-533-3757
Improv Type: Widening	spazargadi@sandiego.gov

Description: This project provides for widening the westbound approach on Home Avenue by narrowing and relocating the median to provide two left turn lanes onto Interstate 805 south/South Route 94 east on ramp and two through lanes.

Justification: This project will improve safety by allowing additional capacity through this intersection.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, the City Heights Facilities Financing Plan, and is in conformance with the City's General Plan.

Schedule: City staff updated capacity level-of-service analysis, developed a scope of work and cost work in Fiscal Year 2011. Further discussion with Caltrans will determine the appropriate permitting process to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mid City Urban Comm	400114	0	250,000	0	0	0	0	0	0	0	0	250,000
Total		0	250,000	0	0	0	0	0	0	0	0	250,000

Transportation & Storm Water

Trans - Roadway

Interstate 15 Improvements / S00931

Council District: 1	Priority Score: 35
Community Plan: Black Mountain Ranch	Priority Category: Low
Project Status: Released	Contact Information: Tracanna, John
Duration: 2008 - 2015	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project involved the design and construction of capacity improvements on the I-15 freeway between SR-56 and the northern City of San Diego limits near Lake Hodges which included auxiliary lanes, HOV lanes, managed lanes and widening of the northbound bridge over Lake Hodges.

Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-55, Council Resolution R-301005, November 1, 2005.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: This project was completed by CALTRANS in Fiscal Year 2009 using City, State, and Federal freeway construction funds. Black Mountain Ranch, LLC. provided CALTRANS a fair share of the funding in the amount of \$7,150,000 in Fiscal Year 2007, which was in turn reimbursed from the Black Mountain Ranch Facilities Benefit Assessment (FBA).

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	7,150,129	(129)	0	0	0	0	0	0	0	0	7,150,000
Total		7,150,129	(129)	0	0	0	0	0	0	0	0	7,150,000

Transportation & Storm Water

Trans - Roadway

Juan Street Concrete Street / S00602

Council District: 2	Priority Score: 73
Community Plan: Old San Diego, Uptown	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2010 - 2020	619-533-4654
Improv Type: Replacement	apalaseyed@sandiego.gov

Description: This project provides for the replacement of the existing concrete pavement, curb, gutter and sidewalk on Juan Street from Taylor Street to Sunset Road. It is proposed to do the reconstruction work in two phases. Phase I (Taylor Street to Harney Street) will provide new asphalt cement and cement treated base pavement. Phase II (Harney Street to Sunset Road) will provide new Portland cement concrete pavement.

Justification: This project is needed to reconstruct the roadway due to deterioration of the existing roadway. This project location is one of the lowest rated non-residential concrete streets within the City based on Overall Condition Index (OCI) rating.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design and Environmental Document began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2012 and be completed in Fiscal Year 2013.

Summary of Project Changes: \$1,468,369 of TransNet funding has been allocated to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	745,996	1,471,614	0	0	0	0	0	0	0	0	2,217,610
TransNet Extension Congestion Relief Fund	400169	0	0	1,468,369	0	0	0	0	0	0	0	1,468,369
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Total		745,996	1,471,614	1,468,369	0	0	0	0	0	0	2,000,000	5,685,979

Transportation & Storm Water

Trans - Roadway

Judicial Drive-Golden Haven to Eastgate Mall / S00879

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Released	Contact Information: Tracanna, John
Duration: 2000 - 2011	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design began in October of 2002 and was completed in December of 2003. Construction began in May of 2005 and was completed in September of 2006.

Summary of Project Changes: The project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	8,889,000	0	0	0	0	0	0	0	0	0	8,889,000
Total		8,889,000	0	0	0	0	0	0	0	0	0	8,889,000

Transportation & Storm Water

Trans - Roadway

Kearny Mesa Community Sign / S10044

Council District: 6	Priority Score: 21
Community Plan: Kearny Mesa	Priority Category: Low
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2009 - 2019	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the installation of community signs in Kearny Mesa.

Justification: The project is funded by a State contribution agreement as part of the relinquishment of State Route 274 to the City of San Diego and was requested by Council District 6.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2011. Construction schedule is to be determined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Gen Dyna-Community Improvement	400250	21,949	38,051	0	0	0	0	0	0	0	0	60,000
Total		21,949	38,051	0	0	0	0	0	0	0	0	60,000

Transportation & Storm Water

Trans - Roadway

La Jolla Mesa Drive Sidewalk / S00928

Council District: 1	Priority Score: 33
Community Plan: La Jolla	Priority Category: Low
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2008 - 2012	619-533-5164
Improv Type: New	dli@sandiego.gov

Description: This project provides for the construction of a 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 safer pedestrian access.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2009 and was completed in Fiscal Year 2011. Construction is scheduled to begin and be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	66,151	48,849	0	0	0	0	0	0	0	0	115,000
Total		66,151	48,849	0	0	0	0	0	0	0	0	115,000

Transportation & Storm Water

Trans - Roadway

La Jolla Mesa Vista Project UUD / S00695

Council District: 1	Priority Score: N/A
Community Plan: Torrey Pines	Priority Category: N/A
Project Status: Released	Contact Information: Reyes, Mario
Duration: 2004 - 2012	619-533-7426
Improv Type: Replacement	mreyes@sandiego.com

Description: This project coordinates, establishes and administers an Undergrounding Utility District for the La Jolla Mesa Vista area. The La Jolla Mesa Vista Underground Utility Assessment District No. 4098 outlines a process for SDG&E, AT&T and the cable companies to underground their facilities while installing new streetlighting and restoring roadway surfaces. Construction costs for undergrounding are paid by the utility companies in accordance with Public Utilities Commission Decisions 73078, 820118 and Case 8209

Justification: The California Public Utilities Commission (CPUC) Rule 20A mandates that local utility companies allocate funding for the undergrounding of their respective utility services at the direction of the local municipality. The City of San Diego must provide the necessary administrative expenses, conversion of City-owned streetlighting, and resurfacing of roadways associated with the undergrounding purpose.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: This project's Underground Utility Assessment District (No. 4098) was established in Fiscal Year 2008 and will continue to be active until all remaining deliverables are resolved on a priority basis or determined to be complete. If determined to be complete, this project will be closed by the end of the fiscal year.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
La Jolla Mesa Vista Undergrounding	200502	690,412	0	0	0	0	0	0	0	0	0	690,412
Private & Others Contrib-CIP	400264	25,810	0	0	0	0	0	0	0	0	0	25,810
Underground Surcharge CIP Fund	200218	240,367	182,071	0	0	0	0	0	0	0	0	422,438
Total		956,589	182,071	0	0	0	0	0	0	0	0	1,138,660

Transportation & Storm Water

Trans - Roadway

Linda Vista Rd at Genesee Intersection Improvement / S00907

Council District: 6	Priority Score: 52
Community Plan: Linda Vista	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2006 - 2011	619-533-5120
Improv Type: Widening	bjohnson@sandiego.gov

Description: This project provides for lengthening the Genesee Avenue westbound left-turn lanes to 300 feet of vehicle storage and re-striping 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Linda Vista Urban Comm	400113	54,243	(1,243)	0	0	0	0	0	0	0	0	53,000
TransNet Extension Congestion Relief Fund	400169	89,170	130,830	0	0	0	150,000	580,000	0	0	0	950,000
Total		143,413	129,587	0	0	0	150,000	580,000	0	0	0	1,003,000

Transportation & Storm Water

Trans - Roadway

Market St -Euclid Ave to 54th St- Improvements / S11043

Council District: 4	Priority Score: 50
Community Plan: Southeastern San Diego	Priority Category: Medium
Project Status: Created	Contact Information: Marabian, Linda
Duration: 2013 - 2016	619-533-3082
Improv Type: Betterment	lmarabian@sandiego.gov

Description: This project will install curb gutter and sidewalk and needed improvements on Market Street from Euclid Ave to 54th Street.

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 General Plan.

Justification: This project will provide sidewalk for a heavily pedestrian traveled area and needed improvements along the roadway.

Schedule: Design began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2013.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	0	240,000	0	0	0	0	0	0	0	0	240,000
Total		0	240,000	0	0	0	0	0	0	0	0	240,000

Transportation & Storm Water

Trans - Roadway

Mira Sorrento Place-Scranton to Vista Sorrento / S00878

Council District: 5	Priority Score: N/A
Community Plan: Mira Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Batta, Jamal
Duration: 1999 - 2012	619-533-7482
Improv Type: New	jbatta@sandiego.gov

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design and land acquisition were completed in Fiscal Year 2002. Construction began in Fiscal Year 2004 and was completed in Fiscal Year 2008. The project will be in a five year biological monitoring period through Fiscal Year 2012.

Summary of Project Changes: No significant changes has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	11,441,738	75,385	0	0	0	0	0	0	0	0	11,517,123
Private & Others Contrib-CIP	400264	322,033	43,967	0	0	0	0	0	0	0	0	366,000
TransNet (Prop A 1/2% Sales Tax)	400156	408,176	217,385	0	0	0	0	0	0	0	0	625,560
TransNet Extension Congestion Relief Fund	400169	12,616	167,384	0	0	0	0	0	0	0	0	180,000
Total		12,184,562	504,121	0	0	0	0	0	0	0	0	12,688,683

Transportation & Storm Water
Trans - Roadway

Miramar Road-Interstate 805 Easterly Ramps / S00880

Council District: 5	Priority Score: 71
Community Plan: University	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2001 - 2012	619-533-4654
Improv Type: Widening	apalaseyed@sandiego.gov

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. Phase I work consists of the construction of road improvements west of Eastgate Mall. Phase II improvements would construct a right turn only lane on westbound Miramar Road approaching 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 per the North University City Public Facilities Financing Plan - Project 50.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Phase I has been completed. Phase II Right of Way acquisition is scheduled for Fiscal Year 2011 and construction will be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	4,484,621	1,740,379	0	0	0	0	0	0	0	0	6,225,000
TransNet (Prop A 1/2% Sales Tax)	400156	117,958	807,042	0	0	0	0	0	0	0	0	925,000
TransNet Extension Congestion Relief Fund	400169	0	500,000	0	0	0	0	0	0	0	0	500,000
Total		4,602,579	3,047,421	0	0	0	0	0	0	0	0	7,650,000

Transportation & Storm Water

Trans - Roadway

Napa Street from Linda Vista Rd to Morena Blvd / S00849

Council District: 6	Priority Score: 55
Community Plan: Linda Vista	Priority Category: High
Project Status: Released	Contact Information: Nassar, Mark
Duration: 1999 - 2010	619-533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project provides for improved traffic flow at the Napa Street/Linda Vista Road intersection.

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.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	217,952	0	0	0	0	0	0	0	0	0	217,952
TransNet (Prop A 1/2% Sales Tax)	400156	429,492	8,296	0	0	0	0	0	0	0	0	437,788
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	5,104,260	5,104,260
Total		647,444	8,296	0	0	0	0	0	0	0	5,104,260	5,760,000

Transportation & Storm Water

Trans - Roadway

New Developments / AID00009

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Tracanna, John
Duration: 2010 - 2020	619-533-3682
Improv Type: Betterment	jtracanna@sandiego.gov

Description: This annual allocation provides for street and utility improvements along City-owned land and in other situations where it is desired to have an adjoining developer install such improvements and be reimbursed by the City.

Justification: The City is required to improve the right-of-way alongside its property, as must all property owners. The City Council may determine that it is more economical to have such work done by an adjoining developer rather than by a separate City contract.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis and is dependent upon the work program of the developer.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	0	50,000	0	0	0	0	0	0	0	0	50,000
Total		0	50,000	0	0	0	0	0	0	0	0	50,000

Transportation & Storm Water

Trans - Roadway

New Heritage Road (Otay Valley Road)-Central / S00876

Council District: 8	Priority Score: N/A
Community Plan: Otay Mesa	Priority Category: N/A
Project Status: Technically completed	Contact Information: Tracanna, John
Duration: 2000 - 2011	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for realigning a portion of the existing two-lane roadway by a private developer as an interim improvement. This work will be completed by an adjacent private developer and be reimbursed through Facilities Benefit Assessment credits.

Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility, accessibility and safety for the residents and businesses traveling to, from, and through the community. See Project Number T-21.3i in the Otay Mesa Public Facilities Financing Plan.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2002. Construction began in Fiscal Year 2002 and was completed in Fiscal Year 2004.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Otay Mesa-East (From 39062)	400092	1,507,952	472,574	0	0	0	0	0	0	0	0	1,980,526
Otay Mesa-Eastern DIF	400100	825,000	0	0	0	0	0	0	0	0	0	825,000
Otay Mesa-West (From 39067)	400093	1,154,758	84,510	0	0	0	0	0	0	0	0	1,239,268
Otay Mesa-Western DIF	400102	275,000	0	0	0	0	0	0	0	0	0	275,000
Total		3,762,710	557,084	0	0	0	0	0	0	0	0	4,319,794

Transportation & Storm Water

Trans - Roadway

Nobel Drive / I-805 Interchange / S00709

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Technically completed	Contact Information: Palaseyed, Abi
Duration: 1987 - 2011	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 1998 and was completed in Fiscal Year 2000. Construction began in Fiscal Year 2000 was completed in Fiscal Year 2002. A five year plant establishment period followed. This project is now complete.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,411,308	0	0	0	0	0	0	0	0	0	1,411,308
North University City-FBA	400080	25,127,670	74,022	0	0	0	0	0	0	0	0	25,201,692
Total		26,538,979	74,022	0	0	0	0	0	0	0	0	26,613,000

Transportation & Storm Water

Trans - Roadway

North Torrey Pines Road at Genesee Avenue / S00720

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1992 - 2010	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the reconstruction of Genesee Avenue at Torrey Pines Road and John Jay Hopkins Drive. The proposed changes include rebuilding the intersection of Genesee Avenue/North Torrey Pines Road, widening Genesee Avenue and North Torrey Pines Road north of Genesee Avenue to a six-lane primary arterial, and widening North Torrey Pines Road south of Genesee Avenue to a six-lane major street. The limits of the widening are easterly to John Jay Hopkins Drive, southerly to Torrey Pines Scenic Drive and to 500 feet north of the North Torrey Pines Road/Genesee Avenue intersection. This project also provides for Class II bicycle lanes. See Project Number E in the North University City Public Facilities Financing Plan.

Justification: This project will improve sight distance through the intersection and provide additional left turn storage capacity on Genesee Avenue at John Jay Hopkins Drive and University of California entrance.

Operating Budget Impact: The operating and maintenance funding for this project is included in the Transportation & Storm Water budget.

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

Schedule: Design was scheduled in Fiscal Year 1992. Land acquisition was scheduled to begin in Fiscal Year 1992. Construction was scheduled to begin in Fiscal Year 1993 and be completed in Fiscal Year 1994. This project was reinstated in Fiscal Year 2004 to reflect budget and funding adjustments. All work associated with this project was complete in Fiscal Year 2006.

Summary of Project Changes: This project completion is pending easement acquisition.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Black Horse Frm-John Hopkins	400189	384,397	0	0	0	0	0	0	0	0	0	384,397
Genesee/No Torrey Pines Rd CRD	400281	4,077,013	0	0	0	0	0	0	0	0	0	4,077,013
Historical Fund	X999	387,000	0	0	0	0	0	0	0	0	0	387,000
ISTEA-TransNet Exchange	400162	50,000	0	0	0	0	0	0	0	0	0	50,000
North University City-FBA	400080	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,170,064	5,301	0	0	0	0	0	0	0	0	2,175,365
Total		9,568,474	5,301	0	0	0	0	0	0	0	0	9,573,775

Transportation & Storm Water

Trans - Roadway

Ocean Beach Commercial Revitalization Newport Ave / S01077

Council District: 1	Priority Score: N/A
Community Plan: Ocean Beach	Priority Category: N/A
Project Status: Technically completed	Contact Information: McKee, Jerry
Duration: 2004 - 2012	619-533-3095
Improv Type: Betterment	jmckee@sandiego.gov

Description: This project provides for phased design and construction of drainage improvements, street grinding and resurfacing, installation of concrete gutters, additional surface drain inlets, enhanced crosswalks, curb pop-outs, hardscaping and tree planting along Newport Avenue from Sunset Cliffs Boulevard to Abbott Street.

Justification: The proposed improvements are necessary to satisfy the Americans with Disabilities Act (ADA) requirements by bringing the street surface areas up to standard.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: This project was completed in Fiscal Year 2011.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	32	0	0	0	0	0	0	0	0	0	32
Total		32	0	0	0	0	0	0	0	0	0	32

Transportation & Storm Water

Trans - Roadway

Ocean View Hills Parkway / S00882

Council District: 8	Priority Score: N/A
Community Plan: Otay Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Tracanna, John
Duration: 2000 - 2011	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

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 T2.1, T2.2 and T2.3 in the Otay Mesa Public Facilities Financing Plan.

Justification: The transportation element of the Otay Mesa Community Plan recommends 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Phases I and II were completed in previous years with reimbursements to date. Phase III design began and was completed in Fiscal Year 2005. Construction began in Fiscal Year 2006 and completion schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Otay Mesa-East (From 39062)	400092	5,542,664	0	0	0	0	0	0	0	0	0	5,542,664
Otay Mesa-Eastern DIF	400100	3,818,542	0	0	0	0	0	0	0	0	0	3,818,542
Otay Mesa-West (From 39067)	400093	4,092,535	(497)	0	0	0	0	0	0	0	0	4,092,038
Otay Mesa-Western DIF	400102	1,604,993	0	0	0	0	0	0	0	0	0	1,604,993
Total		15,058,734	(497)	0	0	0	0	0	0	0	0	15,058,237

Transportation & Storm Water

Trans - Roadway

Old Otay Mesa Road- Westerly / S00870

Council District: 8	Priority Score: 66
Community Plan: Otay Mesa, Otay Mesa - Nestor	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2008 - 2015	619-533-4654
Improv Type: Widening	apalaseyed@sandiego.gov

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), per the Otay Mesa Public Facilities Financing Plan - Project T-50.2. This project includes approximately 2,400 linear feet of a two-lane collector street.

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 be developed, 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2008. Construction began in Fiscal Year 2011. 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	1,060,162	2,189,838	0	0	0	0	0	0	0	0	3,250,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	3,500,000	3,500,000
Total		1,060,162	2,189,838	0	0	0	0	0	0	0	3,500,000	6,750,000

Transportation & Storm Water

Trans - Roadway

Otay Mesa Truck Route Phase 3 / S00724

Council District: 8	Priority Score: 54
Community Plan: Otay Mesa	Priority Category: Medium
Project Status: Released	Contact Information: Li, David
Duration: 2003 - 2012	619-533-5164
Improv Type: New	dli@sandiego.gov

Description: This Phase III project provides for an emergency lane and paved shoulder from Drucker Lane to the port of entry.

Justification: The Phase III additional lane will provide a dedicated emergency lane for Border Patrol, Police and other emergency vehicles.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Phase III design was completed in Fiscal Year 2010 and construction began in Fiscal Year 2010 and was completed in Fiscal Year 2011.

Summary of Project Changes: This project no longer includes Phase IV which is now a separate project. Phase III of the project is complete. A City Council action will be processed to reallocate TransNet funding from this project to Otay Mesa Truck Route Phase IV.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	1,671,826	296,030	0	0	0	0	0	0	0	0	1,967,856
Otay Mesa-East (From 39062)	400092	1,192,611	9,530	0	0	0	0	0	0	0	0	1,202,141
TransNet (Prop A 1/2% Sales Tax)	400156	313,747	0	0	0	0	0	0	0	0	0	313,747
TransNet Extension Congestion Relief Fund	400169	495,147	11,106	300,000	0	0	0	0	0	0	0	806,253
Total		3,673,331	316,666	300,000	0	0	0	0	0	0	0	4,289,997

Transportation & Storm Water

Trans - Roadway

Otay Mesa Truck Route Phase 4 / S11060

Council District: 8	Priority Score: 43
Community Plan: Otay Mesa	Priority Category: Medium
Project Status: Created	Contact Information: Li, David
Duration: 2010 - 2017	619-533-5164
Improv Type: New	dli@sandiego.gov

Description: This phase IV project provides for the construction of an additional lane to the existing Otay Truck Route from La Media Road to Drucker Lane and for the extension of the Truck Route (two lanes) from Britannia Boulevard to La Media Road and along Britannia Boulevard from the border to Britannia Court.

Justification: The Phase IV additional lane and extension of the Truck Route will remove cargo traffic from local streets and further expedite international truck traffic southbound into Mexico at the Otay Mesa Port of Entry

Operating Budget Impact: None.

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

Schedule: The environmental process for Phase IV is scheduled for Fiscal Year 2012. The design is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2013. Right of way acquisition is scheduled for Fiscal Year 2013. Construction for Phase IV is scheduled to begin in Fiscal Year 2014.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012						Unidentified Funding	Project Total
					Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
Federal Grant	9600	0	0	0	1,800,000	0	2,400,000	0	0	0	0	4,200,000
TransNet Extension Congestion Relief Fund	400169	0	480,000	300,000	0	750,000	0	0	0	0	0	1,530,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	13,000,000	13,000,000
Total		0	480,000	300,000	1,800,000	750,000	2,400,000	0	0	0	13,000,000	18,730,000

Transportation & Storm Water

Trans - Roadway

Palm Avenue Roadway Improvements / S00913

Council District: 8	Priority Score: 57
Community Plan: Otay Mesa - Nestor	Priority Category: High
Project Status: Released	Contact Information: Giandoni, Mark
Duration: 2007 - 2012	619-533-4618
Improv Type: New	mgiandoni@sandiego.gov

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 signals, a pedestrian refuge area, crosswalks, landscaping, striping and signage. 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Preliminary project planning began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Design began in Fiscal Year 2010 and was completed in Fiscal year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: It is proposed to allocate TransNet funding of \$2.255 million in Fiscal Year 2012 to fund the construction phase of the project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	150,000	0	0	0	0	0	0	0	0	0	150,000
TransNet Extension Congestion Relief Fund	400169	538,792	660,208	2,255,000	0	0	0	0	0	0	0	3,454,000
Total		688,792	660,208	2,255,000	0	0	0	0	0	0	0	3,604,000

Transportation & Storm Water

Trans - Roadway

Paradise Hills Revitalization Project / S00829

Council District: 4	Priority Score: N/A
Community Plan: Skyline - Paradise Hills	Priority Category: N/A
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2001 - 2011	619-533-4654
Improv Type: Betterment	apalaseyed@sandiego.gov

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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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.

Schedule: This project was completed Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	110,684	26,469	0	0	0	0	0	0	0	0	137,153
Historical Fund	X999	279,740	0	0	0	0	0	0	0	0	0	279,740
TransNet (Prop A 1/2% Sales Tax)	400156	1,337,142	187,858	0	0	0	0	0	0	0	0	1,525,000
TransNet Older Comm Fund	400166	55,375	0	0	0	0	0	0	0	0	0	55,375
Total		1,782,941	214,327	0	0	0	0	0	0	0	0	1,997,268

Transportation & Storm Water

Trans - Roadway

Pershing Drive/Redwood Street Intersection / S00885

Council District: 3	Priority Score: 46
Community Plan: Balboa Park, Greater North Park	Priority Category: Medium
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2001 - 2013	619-533-3092
Improv Type: New	jfuentes@sandiego.gov

Description: This project provides for improvements along Pershing Drive at Redwood Street and Jacaranda Place, and at the entrance to the Morley Field Disc Golf Course in Balboa Park. The City was awarded a \$150,000 State Community-Based Transportation Planning Grant for preliminary engineering activities, public outreach, and to assist in determining the project scope of work.

Justification: The re-configuration of this intersection will improve traffic control and safety for vehicles, bicycles, and pedestrians.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Preliminary design began in Fiscal Year 2011. Design is scheduled to begin in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	30,000	0	0	0	0	0	0	0	0	0	30,000
Grant Fund - State	600001	150,000	0	0	0	0	0	0	0	0	0	150,000
TransNet (Prop A 1/2% Sales Tax)	400156	4,209	90,275	0	0	0	0	0	0	0	0	94,484
TransNet Extension Congestion Relief Fund	400169	150,063	328,937	0	0	0	0	0	0	0	0	479,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	872,516	872,516
Total		334,272	419,212	0	0	0	0	0	0	0	872,516	1,626,000

Transportation & Storm Water

Trans - Roadway

Pomerado Rd at Willow Creek/Ave of Nations IS / S00933

Council District: 5	Priority Score: N/A
Community Plan: Scripps Miramar Ranch	Priority Category: N/A
Project Status: Released	Contact Information: Tracanna, John
Duration: 2008 - 2015	619-533-3682
Improv Type: Betterment	jtracanna@sandiego.gov

Description: This project involved improvements at the intersection of Pomerado Road and Willow Creek Road/Avenue of Nations as part of the construction of Thurgood Marshall Middle School. The improvements included a traffic signal, widening, striping and landscaping.

Justification: This project is in accordance with the Scripps Miramar Ranch Public Facilities Financing Plan, Project: 34-14, Council Resolution R-302405, March 5, 2007.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: This project was completed by the San Diego Unified School District in Fiscal Year 2007, and reimbursement in the amount of \$1,260,158 was provided for the project from the Scripps Ranch Miramar Ranch Facilities Benefit Assessment (FBA) under the terms of a reimbursement agreement.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Scripps Miramar Ranch FBA	400086	1,260,158	29,842	0	0	0	0	0	0	0	0	1,290,000
Total		1,260,158	29,842	0	0	0	0	0	0	0	0	1,290,000

Transportation & Storm Water

Trans - Roadway

Rancho Bernardo Street and Sidewalk Improvements / S00887

Council District: 6	Priority Score: 42
Community Plan: Rancho Bernardo	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2001 - 2010	619-533-4654
Improv Type: Betterment	apalaseyed@sandiego.gov

Description: This project provides for improvements to streets and sidewalks throughout the Rancho Bernardo community, as needed. Other improvements may include installation of landscaping and irrigation systems and construction of retaining and sound walls.

Justification: Additional street and sidewalk improvements are required as a result of continuing development in the area.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: As improvements are identified, funding will need to be appropriated to complete design and construction.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
TransNet (Prop A 1/2% Sales Tax)	400156	71,753	15,141	0	0	0	0	0	0	0	0	0	86,894
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	0	65,800	65,800
Total		71,753	15,141	0	0	0	0	0	0	0	0	65,800	152,694

Transportation & Storm Water

Trans - Roadway

Regents Road Widening-Genesee to Executive / S00881

Council District: 1	Priority Score: 56
Community Plan: University	Priority Category: High
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2003 - 2015	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for widening Regents Road to a modified four-lane major street from Genesee Avenue to Executive Drive, relocation of the Genesee Avenue/Regents Road intersection to the east, and bike lanes.

Justification: This project is needed to improve traffic flow and is included in the Council-approved North University City Community Financing Plan - Project 13 and Facilities Benefit Assessment Document.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design was completed in Fiscal Year 2011. Construction schedule will be established pending land acquisition from the University of California - San Diego (UCSD).

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
North University City-FBA	400080	989,043	3,955,957	0	0	0	0	0	0	0	0	0	4,945,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000	1,100,000
Total		989,043	3,955,957	0	0	0	0	0	0	0	1,100,000	1,100,000	6,045,000

Transportation & Storm Water

Trans - Roadway

Resurfacing of City Streets / AID00005

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Gefrom, Walter
Duration: 2010 - 2020	619-527-7509
Improv Type: Betterment	wgefrom@sandiego.gov

Description: This annual allocation provides for roadway resurfacing, repair and reconstruction.

Schedule: Projects are scheduled on a priority basis.

Justification: Resurfacing, repair, and reconstruction of City streets are necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway.

Summary of Project Changes: It is anticipated that approximately \$32 million in additional bond financing will be allocated to streets projects each year in Fiscal Years 2012 through 2016. The unidentified funding amount reflects the remaining amount of funding needed to address the deferred capital needs of the City's streets based on condition assessments that have been conducted.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	40,774,485	6,095,374	0	0	0	0	0	0	0	0	46,869,859
Deferred Capital Bond Financing	9301	0	0	0	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	0	0	160,000,000
CIP Contributions from General Fund	400265	11,315,281	92,997	0	0	0	0	0	0	0	0	11,408,278
Grant Fund - State	600001	10,094,354	10,080,480	0	0	0	0	0	0	0	0	20,174,834
Infrastructure Improvement - CD 1	400681	0	3,899	0	0	0	0	0	0	0	0	3,899
Prop 42 Replacement - Transportation Relief Fund	200306	2,965,869	(40,003)	0	0	0	0	0	0	0	0	2,925,866
TransNet (Prop A 1/2% Sales Tax)	400156	0	84,098	0	0	0	0	0	0	0	0	84,098
Underground Surcharge CIP Fund	200218	5,046,173	654,769	0	0	0	0	0	0	0	0	5,700,942
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	42,000,000	42,000,000
Total		70,196,163	16,971,614	0	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	0	42,000,000	289,167,776

Transportation & Storm Water

Trans - Roadway

Rosecrans Street Corridor Improvements / S00830

Council District: 2	Priority Score: N/A
Community Plan: Midway - Pacific Highway, Peninsula	Priority Category: N/A
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2003 - 2015	619-533-3092
Improv Type: Betterment	jfuentes@sandiego.gov

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. Camino del Rio West improvements consist of upgrading the sidewalk facilities, including installation of pedestrian ramps and traffic signal modifications, and construction of turn pocket and signal modifications on Rosecrans at Midway.

Justification: Redevelopment in the area resulted in increased traffic and pedestrian activity.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Phase I of the project which includes traffic signal modifications, and installation of turn pockets began in Fiscal Year 2010. Construction of Phase I began in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SR 209 & 274 Coop with State	400633	769,238	1,415,095	0	0	0	0	0	0	0	0	2,184,333
Total		769,238	1,415,095	0	0	0	0	0	0	0	0	2,184,333

Transportation & Storm Water
Trans - Roadway

SR56 / I-15 Interchange / S00920

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Technically completed	Contact Information: January, Frank
Duration: 2007 - 2010	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for the design and construction of a 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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Construction was completed in Fiscal Year 2011.

Summary of Project Changes: This project is complete and will be closed by the end of of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	580,000	0	0	0	0	0	0	0	0	0	580,000
Total		580,000	0	0	0	0	0	0	0	0	0	580,000

Transportation & Storm Water

Trans - Roadway

Saturn Blvd Roadway Improvements / S11028

Council District: 8	Priority Score: 41
Community Plan: Otay Mesa - Nestor	Priority Category: Medium
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2011 - 2015	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project provides for the widening of the west side of Saturn Boulevard, north of Grove Street. The project includes new pavement, with approximately 980 linear feet of new curb, gutter and sidewalk, pedestrian ramps, retaining wall, drainage improvements and relocation of existing above ground utilities.

Justification: The project is located adjacent to a school where students disembark from a school bus and then walk to school via this route. This project would provide a safer pedestrian route for the students and also improve surface drainage.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2012. Construction is scheduled for Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	0	100,000	0	0	250,000	0	0	0	0	0	350,000
Total		0	100,000	0	0	250,000	0	0	0	0	0	350,000

Transportation & Storm Water

Trans - Roadway

Saturn Boulevard-Palm Ave to Coronado / S00861

Council District: 8	Priority Score: 46
Community Plan: Otay Mesa - Nestor	Priority Category: Medium
Project Status: Released	Contact Information: Batta, Jamal
Duration: 1994 - 2015	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Preliminary design was completed in Fiscal Year 1995 and design was completed in Fiscal Year 2002. Construction is scheduled to begin upon identification of funding. Design standards were updated in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Historical Fund	X999	141,778	0	0	0	0	0	0	0	0	0	0	141,778
ISTEA-TransNet Exchange	400162	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Otay Mesa/Nestor Urb Comm	400125	55,000	0	0	0	0	0	0	0	0	0	0	55,000
TransNet (Prop A 1/2% Sales Tax)	400156	90,964	7,481	0	0	0	0	0	0	0	0	0	98,446
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,015,955	0	1,015,955
Total		307,742	7,481	0	0	0	0	0	0	0	1,015,955	0	1,331,179

Transportation & Storm Water

Trans - Roadway

Skyline Drive at Cardiff Improvements / S00927

Council District: 4	Priority Score: 37
Community Plan: Skyline - Paradise Hills	Priority Category: Low
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2008 - 2011	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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.

Schedule: Design was completed in Fiscal Year 2011. Construction began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: Improvements scheduled in this project will be completed with those in Skyline Drive Median and Parkway Improvements, S-00912.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	9,256	15,744	0	0	0	0	0	0	0	0	25,000
Total		9,256	15,744	0	0	0	0	0	0	0	0	25,000

Transportation & Storm Water

Trans - Roadway

Soledad Mountain Road Emergency Repair Project / S00932

Council District: 2	Priority Score: N/A
Community Plan: La Jolla	Priority Category: N/A
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2008 - 2011	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project provides for the reconstruction of Soledad Mountain Road. On October 3, 2007, a landslide occurred on Mt. Soledad and destroyed a large section of the 5700 block of Soledad Mountain Road and Desert View Drive Alley.

Justification: Soledad Mountain Road is classified as a four-lane major street with approximately 8,470 average daily traffic volume. The road is heavily utilized as a through access to and from La Jolla.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: The construction of Soledad Mountain Road was partially completed and re-opened for traffic on October 16, 2008. The landslide affecting Desert View Alley (a subset of this project) is not complete.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	19,859,103	4,231,144	0	0	0	0	0	0	0	0	24,090,247
Prop 42 Replacement - Transportation Relief Fund	200306	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
TransNet (Prop A 1/2% Sales Tax)	400156	485,298	344,038	0	0	0	0	0	0	0	0	829,336
Total		22,344,401	4,575,183	0	0	0	0	0	0	0	0	26,919,583

Transportation & Storm Water

Trans - Roadway

Sorrento Valley Road & Interstate 5 Interchange / S00914

Council District: 1	Priority Score: 50
Community Plan: Torrey Pines	Priority Category: Medium
Project Status: Released	Contact Information: Doringo, Edric
Duration: 2007 - 2016	619-533-4655
Improv Type: New	edoringo@sandiego.gov

Description: This project provides for a new freeway interchange to address traffic congestion. The project will be constructed in coordination with Caltrans and the Federal Highway Administration. Land acquisition is required.

Justification: Traffic is at Level of Service I and is severely impacted by stoppage for trains at the Coaster Station.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Preliminary design began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Design began Fiscal Year 2009 and is scheduled to continue through Fiscal Year 2013. Construction schedule is contingent upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012						Unidentified Funding	Project Total	
					Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Grant Fund - Federal	600000	3,361,421	32,579	0	0	0	0	0	0	0	0	0	3,394,000
TransNet Extension Congestion Relief Fund	400169	0	0	0	0	175,000	0	0	0	0	0	0	175,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	0	47,000,000	47,000,000
Total		3,361,421	32,579	0	0	175,000	0	0	0	0	0	47,000,000	50,569,000

Transportation & Storm Water

Trans - Roadway

Spring Canyon Road-Scripps Ranch to Pomerado Road / S00832

Council District: 7	Priority Score: 42
Community Plan: Scripps Miramar Ranch, Rancho Encantada	Priority Category: Medium
Project Status: Released	Contact Information: Qasem, Labib
Duration: 2004 - 2015	619-533-6670
Improv Type: New	lqasem@sandiego.gov

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 will be determined by a traffic study which is included in this scope of work. The Community Planning Committees of Miramar Ranch North and Scripps Ranch approved a two phase plan as a result of the scheduled traffic study: Phase I: Install a traffic signal on Spring Canyon Road at Spruce Run Drive and median chokers on Spring Canyon Road at Semillon Boulevard and Sunset Ridge Drive. Phase II: Further evaluation of traffic calming, roadway safety, capacity enhancement and traffic control features on Spring Canyon Road, which may include a traffic signal interconnect, additional traffic signals and electronic speed monitoring signs.

Justification: The traffic signals will allow pedestrians to cross at controlled intersections. The raised medians at the three intersections will provide additional control of the traffic movements. The additional raised medians at specific intersections will reduce cut-through traffic on local collector streets. Interconnecting the traffic signals will be an effective means of controlling traffic speeds without sacrificing roadway capacity.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: The traffic study was done in Fiscal Year 2009. Design of Phase I traffic improvements began in Fiscal Year 2011, construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Scripps/Miramar Traffic	400255	23,936	11,064	0	0	0	0	0	0	0	0	35,000
Spring Cnyn Rd Improvements	400256	78,889	671,111	0	0	0	0	0	0	0	0	750,000
Total		102,825	682,175	0	0	0	0	0	0	0	0	785,000

Transportation & Storm Water

Trans - Roadway

State Route 56-Carmel Country to Black Mountain / S00853

Council District: 1	Priority Score: N/A
Community Plan: Los Penasquitos Canyon Preserve (RPQ, Sabre Springs, Rancho Penasquitos, Torrey Highlands)	Priority Category: N/A
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1991 - 2011	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the State Route 56 freeway between the Carmel Valley and Rancho Penasquitos communities. A four-lane freeway will be constructed with interchanges at Black Mountain Road, Camino Santa Fe and Camino Del Sur. This project will provide the necessary right-of-way and prepare the grade for a six-lane freeway. In addition, this project provides for the bikepath through the State Route 56 corridor, and a future project is planned for a bikepath interchange at Camino Del Sur. The preparation of project report and environmental document for the remaining Interstate 5/State Route 56 connector ramps is budgeted under S-00707, Interstate 5/State Route 56 Freeway Connectors.

Justification: This project is needed to provide an east-west connection between Interstate 5 and Interstate 15.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the Los Penasquitos Canyon Preserve Master Plan, the Sabre Springs, Rancho Penasquitos and Torrey Hills Community Plans, and the Torrey Highlands and Pacific Highlands Ranch Subarea Plans, and is in conformance with the City's General Plan.

Schedule: This project was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	220,697	501,303	0	0	0	0	0	0	0	0	722,000
Developer Contribution-SR56	400251	9,920,632	261,171	0	0	0	0	0	0	0	0	10,181,803
Historical Fund	X999	21,483,757	0	0	0	0	0	0	0	0	0	21,483,757
ISTEA-TransNet Exchange	400162	952,893	0	0	0	0	0	0	0	0	0	952,893
Mira Mesa - FBA	400085	430,226	54,551	0	0	0	0	0	0	0	0	484,777
North University City-FBA	400080	40,902	0	0	0	0	0	0	0	0	0	40,902
Pacific Highlands Ranch FBA	400090	8,218,431	339,569	0	0	0	0	0	0	0	0	8,558,000
Private & Others Contrib-CIP	400264	1,774,252	0	0	0	0	0	0	0	0	0	1,774,252
TransNet (Prop A 1/2% Sales Tax)	400156	1,244,794	49,507	0	0	0	0	0	0	0	0	1,294,301
Rancho Penasquitos FBA	400083	3,796,127	0	0	0	0	0	0	0	0	0	3,796,127
Sabre Springs-FBA	400082	20,000	0	0	0	0	0	0	0	0	0	20,000
Sewer Contribution to CIP	700004	263,195	25,440	0	0	0	0	0	0	0	0	288,635
Gas Tax Fund	200117	600,000	0	0	0	0	0	0	0	0	0	600,000
SR-56 (Stip#2)	400632	38,797,267	157,241	0	0	0	0	0	0	0	0	38,954,508
SR-56 Participation Agree.	400181	2,455,835	541,526	0	0	0	0	0	0	0	0	2,997,361
SR56 Coop w/ County Grant	400635	15,400,000	0	0	0	0	0	0	0	0	0	15,400,000
SR56 Coop w/ SANDAG	400674	17,353,678	0	0	0	0	0	0	0	0	0	17,353,678
SR56 Coop w/SANDAG #2	400673	23,656,535	0	0	0	0	0	0	0	0	0	23,656,535
Torrey Highlands	400094	8,564,899	3,126,101	0	0	0	0	0	0	0	0	11,691,000
TransNet Bond Proceeds	400160	2,400,000	0	0	0	0	0	0	0	0	0	2,400,000
Total		157,594,120	5,056,409	0	0	0	0	0	0	0	0	162,650,529

Transportation & Storm Water

Trans - Roadway

Streamview Drive Improvements / S00864

Council District: 3	Priority Score: 43
Community Plan: City Heights (Mid-City)	Priority Category: Medium
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2007 - 2015	619-533-3172
Improv Type: Betterment	jfuentes@sandiego.gov

Description: This project provides for safety/capacity improvements on Streamview Drive from 54th Street to College Avenue to reduce excessive speeds, increase safety, and enhance visual impacts.

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Two consultants will assist staff on final preliminary engineering for Fiscal Year 2010. Design is scheduled for Fiscal Year 2011 and construction is scheduled for Fiscal Year 2012.

Summary of Project Changes: \$200,000 in TransNet funding has been allocated to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	76,022	23,978	0	0	0	0	0	0	0	0	100,000
TransNet Extension Congestion Relief Fund	400169	0	380,000	200,000	0	795,000	250,000	0	0	0	0	1,625,000
Total		76,022	403,978	200,000	0	795,000	250,000	0	0	0	0	1,725,000

Transportation & Storm Water

Trans - Roadway

Torrey Pines Improvements Phase I / S00613

Council District: 1	Priority Score: 58
Community Plan: La Jolla	Priority Category: High
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2015	619-533-3092
Improv Type: Betterment	jfuentes@sandiego.gov

Description: This project provides for improvements to the Torrey Pines Corridor. The corridor limits are: Torrey Pines Road from La Jolla Parkway to Prospect Place. Improvements may include guardrails, median improvements, sidewalks, traffic signals and lighting, installation of bikelanes and modification to striping.

Justification: Improvements are needed on Torrey Pines Road, west of La Jolla Shores Drive, to better accommodate the traffic flow, bicycles and pedestrians that use this roadway. The corridor study conducted identified safety issues and walkability along the Torrey Pines Road corridor.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Preliminary design was completed in Fiscal Year 2010. Phase I design was completed in Fiscal Year 2011. Construction of Phase I improvements will be scheduled upon identification of funding.

Summary of Project Changes: No significant changes to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	0	300,000	0	0	0	0	0	0	0	0	300,000
TransNet ARRA Exchange Fund	400677	235,670	264,330	0	0	0	0	0	0	0	0	500,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	13,000,000	13,000,000
Total		235,670	564,330	0	0	0	0	0	0	0	13,000,000	13,800,000

Transportation & Storm Water

Trans - Roadway

Transportation Grant Match / AID00002

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Carnell, Sabrina
Duration: 2010 - 2020	619-533-7587
Improv Type: Betterment	scarnell@sandiego.gov

Description: This annual allocation provides 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, the City may be required to ensure that matching funds are available.

Operating Budget Impact: None

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	297,600	2,400	0	0	0	0	0	0	0	0	300,000
TransNet (Prop A 1/2% Sales Tax)	400156	35,892	109,733	0	0	0	0	0	0	0	0	145,625
TransNet Extension Congestion Relief Fund	400169	100,000	658,072	300,000	0	900,000	610,000	635,000	0	0	0	3,203,072
Total		433,493	770,204	300,000	0	900,000	610,000	635,000	0	0	0	3,648,697

Transportation & Storm Water

Trans - Roadway

Triple Pipe Crossing - Dennery Road / S10017

Council District: 8	Priority Score: N/A
Community Plan: Otay Mesa	Priority Category: N/A
Project Status: Created	Contact Information: Tracanna, John
Duration: 2010 - 2020	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for constructing a triple pipe arch culvert beneath Dennery Road where the road spans Dennery Canyon to maintain the continuity of the Dennery Canyon Open Space link with the Otay River Valley and to accommodate the existing wildlife movement.

Justification: The alignment of Dennery Road will bisect a key wildlife corridor within the Otay Mesa Community. In order to minimize the disturbance, a wildlife undercrossing is proposed to provide an unobstructed corridor for wildlife movement between Dennery Canyon and the Otay River Valley.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2010. Construction began in Fiscal Year 2011. The design and construction of the triple pipe crossing shall be performed by the subdivider responsible for the construction of Dennery Ranch Road and reimbursed from Facilities Benefit Assessment funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Otay Mesa-East (From 39062)	400092	0	119,246	0	0	0	0	0	0	0	0	119,246
Total		0	119,246	0	0	0	0	0	0	0	0	119,246

Transportation & Storm Water

Trans - Roadway

Utilities Undergrounding Program / AID00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Mario Reyes
Duration: 2010 - 2020	619-533-7426
Improv Type: Betterment	mreyes@sandiego.gov

Description: This annual allocation provides for additional underground conversion projects to augment the California Public Utilities Commission (CPUC) Rule 20A projects as well as provides 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. San Diego Gas and Electric (SDG&E), AT&T and the cable companies spend several million dollars annually to underground overhead facilities. The City must provide the utility companies with a priority listing of projects, aid coordination, establish 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 Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: It is proposed to allocate \$15,000,000 in Underground Surcharge funds to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Archeological Monitoring - UUDS	200496	100,000	0	0	0	0	0	0	0	0	0	100,000
Capital Outlay Fund	400002	1,509	880	0	0	0	0	0	0	0	0	2,390
Capital Outlay-Sales Tax	400000	9,206	15,365	0	0	0	0	0	0	0	0	24,571
Del Mar Terraces	200501	1,011,512	150,688	0	0	0	0	0	0	0	0	1,162,200
Energy Upgrades CEC Loan Fund	400202	302	(302)	0	0	0	0	0	0	0	0	0
TransNet (Prop A 1/2% Sales Tax)	400156	94,277	0	0	0	0	0	0	0	0	0	94,277
Gas Tax Fund	200117	123	0	0	0	0	0	0	0	0	0	123
Underground Surcharge CIP Fund	200218	194,269,024	35,152,566	15,000,000	0	0	0	0	0	0	0	244,421,590
Total		195,485,953	35,319,197	15,000,000	0	0	0	0	0	0	0	245,805,150

Transportation & Storm Water

Trans - Roadway

Via Dela Valle Widening / RD11001

Council District: 1	Priority Score: N/A
Community Plan: Black Mountain Ranch	Priority Category: N/A
Project Status: Created	Contact Information: Abeyta, Angela
Duration: 2011 - 2013	619-533-3674
Improv Type: Widening	aabeyta@sandiego.gov

Description: Reconstruct existing Via de la Valle between San Andres Drive and El Camino Real West to a modified four-lane major street to accommodate existing and projected sub-regional traffic. Modify signals at San Andres Drive and El Camino Real West as required and relocate existing overhead utilities to underground locations. Restripe Via de la Valle between San Andres Drive and Interstate 5 to six lanes.

Justification: This facility is required to accommodate traffic generated by new development in Black Mountain Ranch and surrounding communities as well as existing sub-regional traffic needs.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Preliminary engineering and design is on-going, with final design and construction currently scheduled for Fiscal Year 2013.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	0	50,000	0	0	0	0	0	0	0	0	50,000
Total		0	50,000	0	0	0	0	0	0	0	0	50,000

Transportation & Storm Water

Trans - Roadway

Village Loop Road / S00919

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Released	Contact Information: Tracanna, John
Duration: 2007 - 2010	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for construction of 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 route providing 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 including the village area of the community.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: The developer (Pardee) advanced funding for this project and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment (FBA) under the terms of a reimbursement agreement. Reimbursement is programmed from Fiscal Years 2006 through 2012. Project is complete.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	2,521,518	358,482	0	0	0	0	0	0	0	0	2,880,000
Total		2,521,518	358,482	0	0	0	0	0	0	0	0	2,880,000

Transportation & Storm Water

Trans - Roadway

Westerly Extension of Hazard Center Drive / RD10001

Council District: 6	Priority Score: N/A
Community Plan: Mission Valley	Priority Category: N/A
Project Status: Created	Contact Information: Johnson, Brad
Duration: 2010 - 2012	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: The construction of the Westerly Extension of Hazard Center Drive will provide for the construction of a two lane road from the eastern terminus of Hazard Center Drive to the existing road behind Fashion Valley Shopping Center.

Justification: This project will provide for the construction of the missing segment of Hazard Center Drive and when constructed, the road will provide enhanced traffic circulation which will benefit the community.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design was completed in Fiscal year 2011. This project began construction in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
Total		0	1,000,000	0	0	0	0	0	0	0	0	1,000,000

Transportation & Storm Water
Trans - Roadway - Enhance/Scape/Medians

36th Street Landscape Maintenance / S00902

Council District: 4	Priority Score: N/A
Community Plan: Eastern Area (Mid-City)	Priority Category: N/A
Project Status: Released	Contact Information: Medina, Camille
Duration: 2006 - 2012	619-533-6742
Improv Type: Betterment	cmedina@sandiego.gov

Description: This project is the result of a relinquishment agreement between the City of San Diego and Caltrans and provides for the landscape maintenance of 36th Street between Imperial Avenue and Market Street.

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

Justification: This project was approved by the City Council Resolution No. R-300154 and will provide for plant establishment as defined in the standard specifications for the construction of local street and roads.

Schedule: Plant establishment is scheduled to begin in Fiscal Year 2010 and to be completed in Fiscal Year 2012.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Relinquishment 36th St Coop 06	400626	6,724	43,276	0	0	0	0	0	0	0	0	50,000
Total		6,724	43,276	0	0	0	0	0	0	0	0	50,000

Transportation & Storm Water

Trans - Roadway - Enhance/Scape/Medians

Azalea Park Neighborhood Identification / S00699

Council District: 3	Priority Score: N/A
Community Plan: City Heights (Mid-City)	Priority Category: N/A
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2004 - 2010	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the construction of new vehicular and pedestrian improvements, including raised medians, sidewalks and curb ramps, enhanced crosswalks and curb-extensions, (which are to be funded by Development Impact Fees), neighborhood identification signs (which are to be funded by Community Development Block Grants), and seating areas. This project is part of a community revitalization effort outlined in the Azalea Park-Hollywood Park Revitalization Action Program. The specific locations of this portion of the project are the intersections of Poplar Street and Fairmount Avenue and Poplar Street and Tulip Street.

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

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: The preliminary design process for the raised medians, neighborhood identification signs and seating areas, which included neighborhood residents' involvement, was completed. Design began in Fiscal Year 2007 and was completed in Fiscal Year 2011. Construction began in Fiscal Year 2011 and will be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	25,680	100,151	0	0	0	0	0	0	0	0	125,830
Mid City Urban Comm	400114	20,000	0	0	0	0	0	0	0	0	0	20,000
RDA Contributions to City Heights Project Fund	200347	54,993	101,007	0	0	0	0	0	0	0	0	156,000
TransNet Extension Congestion Relief Fund	400169	56,435	53,565	0	0	0	0	0	0	0	0	110,000
Total		157,108	254,722	0	0	0	0	0	0	0	0	411,830

Transportation & Storm Water
Trans - Roadway - Enhance/Scape/Medians

Balboa Avenue Corridor Improvements / S00831

Council District: 6	Priority Score: 12
Community Plan: Clairemont Mesa, Kearny Mesa	Priority Category: Low
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2003 - 2014	619-533-3092
Improv Type: Betterment	jfuentes@sandiego.gov

Description: This project provides for improvements to the former State Route 274, which is Balboa Avenue. This project is divided into three phases. Phase I begins at Interstate 5 and ends at Interstate 805. Phase II 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 and medians, installation of a new traffic signal(s), modification of existing traffic signals, and new bicycle routes. Phase III will install community signs at the Kearny Mesa Community boundaries.

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Phase I - Preliminary engineering was completed in Fiscal Year 2005. Design began in Fiscal Year 2005 and was completed in Fiscal Year 2006. Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2009. Phase II - Preliminary engineering began in Fiscal Year 2009 and design is scheduled to begin in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2013. Phase III - Design started in Fiscal Year 2009 and was completed in Fiscal Year 2010. Construction will start and be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SR 209 & 274 Coop with State	400633	582,234	2,388,197	0	0	0	0	0	0	0	0	2,970,431
Total		582,234	2,388,197	0	0	0	0	0	0	0	0	2,970,431

Transportation & Storm Water
Trans - Roadway - Enhance/Scape/Medians

Bird Rock Coastal Traffic Improvements Phase I / S00896

Council District: 1	Priority Score: N/A
Community Plan: La Jolla	Priority Category: N/A
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2006 - 2011	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides traffic calming measures to reduce speed and improve safety and walkability on La Jolla Boulevard. The project includes three modern roundabouts on La Jolla Boulevard and three mini roundabouts on connecting residential streets. La Jolla Boulevard will be reduced from four to two lanes. The project also includes 20 additional traffic calming measures on connecting residential streets.

Justification: This project will reduce traffic speed and improve traffic flow and safety on La Jolla Boulevard. The project also 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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2007. Construction will be scheduled in two phases. Phase I construction was completed in Fiscal Year 2008 and Phase II was completed in Fiscal Year 2010 when the Notice of Completion was processed.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	80,000	0	0	0	0	0	0	0	0	0	80,000
Grant Fund - Federal	600000	1,770,600	0	0	0	0	0	0	0	0	0	1,770,600
Grant Fund - Other	600002	400,000	0	0	0	0	0	0	0	0	0	400,000
Grant Fund - State	600001	229,400	0	0	0	0	0	0	0	0	0	229,400
Infrastructure Imp Fund	400184	3,500	0	0	0	0	0	0	0	0	0	3,500
La Jolla Urban Comm	400123	1,641,403	8,597	0	0	0	0	0	0	0	0	1,650,000
TransNet (Prop A 1/2% Sales Tax)	400156	1,144,109	33,930	0	0	0	0	0	0	0	0	1,178,039
TransNet Bond Proceeds	400160	250,000	0	0	0	0	0	0	0	0	0	250,000
TransNet Extension Congestion Relief Fund	400169	769,433	567	0	0	0	0	0	0	0	0	770,000
TransNet Infrastructure Fund	400168	100,000	0	0	0	0	0	0	0	0	0	100,000
Total		6,388,445	43,094	0	0	0	0	0	0	0	0	6,431,539

Transportation & Storm Water
Trans - Roadway - Enhance/Scape/Medians

Carmel Valley Road Enhancement Project / S00859

Council District: 1	Priority Score: 51
Community Plan: Carmel Valley	Priority Category: Medium
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1997 - 2014	619-533-4654
Improv Type: Replacement - Rehab	apalaseyed@sandiego.gov

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design and construction of the project are complete. Environmental monitoring will continue through Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	339,464	0	0	0	0	0	0	0	0	0	339,464
ISTEA-TransNet Exchange	400162	3,137	0	0	0	0	0	0	0	0	0	3,137
TransNet (Prop A 1/2% Sales Tax)	400156	7,945,040	0	0	0	0	0	0	0	0	0	7,945,040
Torrey Pines - Urban Community	400133	562,000	0	0	0	0	0	0	0	0	0	562,000
TransNet Extension Congestion Relief Fund	400169	159,999	60,001	25,000	0	0	0	0	0	0	0	245,000
Total		9,009,641	60,001	25,000	0	0	0	0	0	0	0	9,094,641

Transportation & Storm Water
Trans - Roadway - Enhance/Scape/Medians

Del Mar Heights Road Center Median / S00884

Council District: 1	Priority Score: 41
Community Plan: Torrey Pines	Priority Category: Medium
Project Status: Technically completed	Contact Information: Marabian, Linda
Duration: 2000 - 2012	619-533-3082
Improv Type: New	lmarabian@sandiego.gov

Description: This project provides for raised center decorative concrete medians on Del Mar Heights Road, between Mango Drive and the San Diego city limits. The future landscaping area is to be covered with landscape fabric and mulch above top soil, and irrigation sleeves under the vehicular area.

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

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

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

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Torrey Pines - Urban Community	400133	230,342	224,658	0	0	0	0	0	0	0	0	455,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Total		230,342	224,658	0	0	0	0	0	0	0	2,000,000	2,455,000

Transportation & Storm Water
Trans - Roadway - Enhance/Scape/Medians

Florida Drive Median Improvements / S11057

Council District: 3	Priority Score: N/A
Community Plan: Balboa Park	Priority Category: N/A
Project Status: Created	Contact Information: Qasem, Labib
Duration: 2011 - 2016	619-533-6670
Improv Type: New	lqaasem@sandiego.gov

Description: This project provides for the installation of median improvements on Florida Drive. Improvements include the installation of a concrete center median and street lighting to enhance safety conditions for vehicles, bicyclists and other users of the roadway.

Justification: This project will enhance roadway conditions by reducing the occurrence of head-on collisions caused by vehicles crossing over the center median and adding street lights where non exist.

Operating Budget Impact: None.

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

Schedule: Design and construction are scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Grant Fund - State	600001	0	396,767	0	0	0	0	0	0	0	0	0	396,767
Total		0	396,767	0	0	0	0	0	0	0	0	0	396,767

Transportation & Storm Water

Trans - Roadway - Enhance/Scape/Medians

Genesee Avenue-Nobel Dr to SR 52 / S00852

Council District: 1	Priority Score: 13
Community Plan: University	Priority Category: Low
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1992 - 2017	619-533-4654
Improv Type: Widening	apalaseyed@sandiego.gov

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: City Council initiated a community plan amendment to delete this project from the the community plan (R-301787, August 21, 2006). City Council Resolution R-302497, April 2, 2007, stipulates deletion of the project pending the preparation, consideration and certification of a project level Environmental Impact Report (EIR). This project will remain in the financing plan until the EIR is completed.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	1,439,109	509,491	0	0	0	0	0	22,181,100	0	0	24,129,700
Total		1,439,109	509,491	0	0	0	0	0	22,181,100	0	0	24,129,700

Transportation & Storm Water

Trans - Roadway - Enhance/Scape/Medians

Imperial Ave Bus & Trolley Station Enhancement / S00001

Council District: 4	Priority Score: N/A
Community Plan: Skyline - Paradise Hills	Priority Category: N/A
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2013	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project provides for pedestrian enhancements to the transit center located on Imperial Avenue between 61st Street and 62nd Street. Improvements will include installation and improvements of the bus stop at Imperial Avenue.

Justification: This project will improve transit conditions for individuals traveling to, from and through the community and will enhance access to both residences and businesses as well as improving pedestrian access to the bus stop.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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.

Schedule: This project is anticipated to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet ARRA Exchange Fund	400677	0	315,000	0	0	0	0	0	0	0	0	315,000
Total		0	315,000	0	0	0	0	0	0	0	0	315,000

Transportation & Storm Water

Trans - Roadway - Enhance/Scape/Medians

La Jolla Village Drive and Regents Road / S00867

Council District: 1	Priority Score: 15
Community Plan: University	Priority Category: Low
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1995 - 2012	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

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 per the North University Public Facilities Financing Plan - Project 41.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design was scheduled to be completed in Fiscal Year 2011. Construction was scheduled to begin after the completion of the property exchange with UCSD in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
North University City-FBA	400080	560,571	719,429	0	0	0	0	0	0	0	0	0	1,280,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	0	90,900	90,900
Total		560,571	719,429	0	0	0	0	0	0	0	0	90,900	1,370,900

Transportation & Storm Water

Trans - Roadway - Enhance/Scape/Medians

Median Installation / AIG00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Pence, Gary
Duration: 2010 - 2020	619-533-3184
Improv Type: New	gpence@sandiego.gov

Description: This annual allocation provides for the installation of medians citywide.

Schedule: Projects will be scheduled on a priority basis.

Justification: This project provides median installation for safety improvement or left-turn movements.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	82,119	613,718	297,000	0	326,700	200,000	200,000	0	0	0	1,719,537
Total		82,119	613,718	297,000	0	326,700	200,000	200,000	0	0	0	1,719,537

Transportation & Storm Water
Trans - Roadway - Enhance/Scape/Medians

Mid City Gateways / S00828

Council District: 3	Priority Score: N/A
Community Plan: City Heights (Mid-City)	Priority Category: N/A
Project Status: Technically completed	Contact Information: Martinez-Higgs, Alicia
Duration: 2001 - 2011	619-236-6488
Improv Type: New	amhiggs@sandiego.gov

Description: This project provides for streetscape enhancements on El Cajon Boulevard and University Avenue where they intersect with the I-15 freeway corridor. Streetscape enhancements will be added to the freeway bridge overpasses where decks were built with pedestrian plaza areas. Improvements include trees and shrubs, public artwork, signage and bus shelters. The project also provides for median and sidewalk enhancements between Central Avenue and 43rd Street on El Cajon Boulevard. Improvements include trees, ground cover, automatic irrigation, enhanced paving and lighting. A traffic signal was installed at El Cajon Boulevard and Copeland Avenue to provide for increased safety.

Justification: This project enhances the commercial revitalization of El Cajon Boulevard and University Avenue near the I-15 freeway corridor.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design of Phase I, El Cajon Boulevard from Central Avenue to 43rd Street, began in Fiscal Year 2000. Construction began in Fiscal Year 2002 using continuing appropriations and was completed in Fiscal Year 2003. Phase II includes enhancement of the I-15 bridge decks on El Cajon Boulevard and University Avenue. Design of that phase began in Fiscal Year 2001. Construction began in Fiscal Year 2005 and was completed in Fiscal Year 2007.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	4,329,999	0	0	0	0	0	0	0	0	0	4,329,999
TransNet (Prop A 1/2% Sales Tax)	400156	843,415	0	0	0	0	0	0	0	0	0	843,415
RDA Contributions to City Heights Project Fund	200347	607,304	7,696	0	0	0	0	0	0	0	0	615,000
Total		5,780,718	7,696	0	0	0	0	0	0	0	0	5,788,414

Transportation & Storm Water

Trans - Roadway - Enhance/Scape/Medians

Mira Mesa Community Transit Center / S00847

Council District: 5	Priority Score: 68
Community Plan: Mira Mesa	Priority Category: High
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 1991 - 2015	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project provides for installation of an off-street transit center at Hillery Drive and Interstate 15. Concrete pads, bus bays, a shelter and a 300-space park-and-ride facility will be constructed. The Mira Mesa Facilities Benefit Assessment (FBA) fund will contribute \$692,000 toward the project which is estimated to cost a total of \$6 million. The Metropolitan Transit Development Board (MTDB) will design and construct the facility.

Justification: The transit center will facilitate transfer activity between existing and planned routes, and will establish a central focal point for transit in the community. It may also tie into either the future Interstate 15 corridor rail or the high-speed express bus system, depending on the results of the Metropolitan Transit Development Board Interstate 15 advance planning study now underway.

Operating Budget Impact: None.

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

Schedule: Construction will start in Fiscal Year 2013 with completion in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	0	692,000	0	0	0	0	0	0	0	0	692,000
Total		0	692,000	0	0	0	0	0	0	0	0	692,000

Transportation & Storm Water

Trans - Roadway - Enhance/Scape/Medians

Normal Street Median-University to Blaine / S00918

Council District: 3	Priority Score: 24
Community Plan: Uptown	Priority Category: Low
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2008 - 2011	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for improvements to traffic circulation in order to prevent illegal u-turns, and enhance pedestrian safety on Normal Street between Blaine Avenue and University Avenue. New landscaped medians will include aesthetic enhancements and will allow for the creation of additional parking spaces.

Justification: This project will improve traffic circulation and provide additional parking spaces.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2009. Construction began in Fiscal Year 2010 and was completed in Fiscal Year 2011.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012						Unidentified Funding	Project Total
					Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
Grant Fund - State	600001	86,298	(1,298)	0	0	0	0	0	0	0	0	85,000
Parking Meter District - Uptown	200490	117,318	6,932	0	0	0	0	0	0	0	0	124,250
Uptown Urban Comm	400121	104,000	0	0	0	0	0	0	0	0	0	104,000
Total		307,616	5,634	0	0	0	0	0	0	0	0	313,250

Transportation & Storm Water

Trans - Roadway - Enhance/Scape/Medians

North Torrey Pines Roadway & Median Enhancements / S00868

Council District: 1	Priority Score: 32
Community Plan: University	Priority Category: Low
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1998 - 2012	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for median curb, gutter, drainage and landscaping improvements, from 600 feet north of Genesee Avenue to the State Reserve boundary including the Callan Road intersection.

Justification: This project will improve safety and drainage on North Torrey Pines Road per the North University City Public Facilities Financing Plan - Project D.

Operating Budget Impact: Eligible maintenance activities will be funded by the Genesee Avenue/North Torrey Pines Road Maintenance Assessment District.

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

Schedule: Preliminary design was completed in Fiscal Year 2004. Design began in Fiscal Year 2008 and was completed in Fiscal Year 2011. Construction is scheduled for Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Genesee North Torrey Pines MAD CIP	200623	171,967	328,033	0	0	0	0	0	0	0	0	500,000
North University City-FBA	400080	519,408	3,727,592	0	0	0	0	0	0	0	0	4,247,000
Total		691,376	4,055,624	0	0	0	0	0	0	0	0	4,747,000

Transportation & Storm Water
Trans - Roadway - Enhance/Scape/Medians

Scripps Ranch Blvd-Carroll Canyon Rd to Aviary / S00837

Council District: 5	Priority Score: 29
Community Plan: Scripps Miramar Ranch	Priority Category: Low
Project Status: Technically completed	Contact Information: Johnson, Brad
Duration: 1990 - 2011	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for constructing a 14-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: The general community plan is currently being amended to reflect Scripps Ranch Boulevard as a two-lane connector road. This project has completed this section of roadway per the Scripps Miramar Ranch Public Facilities Financing Plan - Project 34-1.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Preliminary design occurred in previous years. Design was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Infrastructure Imp Fund	400184	40,000	0	0	0	0	0	0	0	0	0	40,000
Scripps Miramar Ranch FBA	400086	1,261,536	238,464	0	0	0	0	0	0	0	0	1,500,000
Total		1,301,536	238,464	0	0	0	0	0	0	0	0	1,540,000

Transportation & Storm Water

Trans - Roadway - Enhance/Scape/Medians

Scripps Ranch/Mira Mesa Medians Project / S00838

Council District: 5	Priority Score: 37
Community Plan: Scripps Miramar Ranch	Priority Category: Low
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2001 - 2012	619-533-4654
Improv Type: Betterment	apalaseyed@sandiego.org

Description: This project provides for median improvements on Scripps Ranch Boulevard between Hibert Street and Mira Mesa Boulevard and on Mira Mesa Boulevard from Interstate 15 to Scripps Ranch Boulevard. Bike lanes will also be added along Mira Mesa Boulevard. The improvements on Mira Mesa Boulevard will be done by a developer reimbursement agreement, and includes a new traffic signal and mid-block crosswalk at the Hibert Street driveway, restricting u-turns during peak hours for east bound to west bound Mira Mesa Boulevard at Scripps Ranch Boulevard, and accommodating u-turns at the Scripps Ranch Boulevard and Erma Road intersection. The City will be responsible for the improvements on 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 per the Scripps Miramar Ranch Public Facilities Financing Plan - Project 34-2A.

Operating Budget Impact: The operating and maintenance funding for this project is included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Design began in Fiscal Year 2004 and continued into Fiscal Year 2010. Construction of the Scripps Ranch Boulevard portion will begin in Fiscal Year 2012. Construction of the Mira Mesa Boulevard portion is scheduled to begin in Fiscal Year 2012, contingent upon approval of a reimbursement agreement and the completion of design by the developer.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	0	0	156,676	0	0	0	0	0	0	0	156,676
Scripps Miramar Ranch FBA	400086	425,953	495,365	0	0	0	0	0	0	0	0	921,318
Total		425,953	495,365	156,676	0	0	0	0	0	0	0	1,077,994

Transportation & Storm Water
Trans - Roadway - Enhance/Scape/Medians

Sports Arena Blvd-Rosecrans to Midway / S00721

Council District: 2	Priority Score: 27
Community Plan: Midway - Pacific Highway	Priority Category: Low
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 1992 - 2011	619-533-3092
Improv Type: Widening	jfuentes@sandiego.gov

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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: 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 funding identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	10,000	0	0	0	0	0	0	0	0	0	10,000
Midway/Pacific Hwy Urban Comm	400115	0	250,000	0	0	0	0	0	0	0	0	250,000
TransNet (Prop A 1/2% Sales Tax)	400156	168,944	(302)	0	0	0	0	0	0	0	0	168,642
Gas Tax Fund	200117	200,000	0	0	0	0	0	0	0	0	0	200,000
Total		378,944	249,698	0	0	0	0	0	0	0	0	628,642

Transportation & Storm Water
Trans - Roadway - Enhance/Scape/Medians

Thorn Street Median Improvements / S00844

Council District: 3	Priority Score: 10
Community Plan: Greater North Park	Priority Category: Low
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2003 - 2012	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for the construction of a landscaped median along Thorn Street between 33rd Street and Felton Street in Greater North Park.

Justification: This project provides for traffic calming and circulation.

Operating Budget Impact: The operating and maintenance funding for this project is included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Design was completed in Fiscal Year 2011. Construction began and was completed in Fiscal Year 2011.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	166,868	(46,868)	0	0	0	0	0	0	0	0	120,000
TransNet Infrastructure Fund	400168	100,000	0	0	0	0	0	0	0	0	0	100,000
TransNet ARRA Exchange Fund	400677	124,636	85,364	0	0	0	0	0	0	0	0	210,000
Total		391,504	38,496	0	0	0	0	0	0	0	0	430,000

Transportation & Storm Water
Trans - Roadway - Enhance/Scape/Medians

University Avenue Mobility Project / S00915

Council District: 3	Priority Score: 53
Community Plan: Greater North Park	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2007 - 2014	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the University Avenue Mobility Project-Phase I (UAMP-Phase I), which is a subset of the improvements planned in the larger University Avenue Mobility Plan. Since funding for the entire project is not available at this time, the Phase I project was developed by combining selected portions of the UAMP that would provide the greatest benefits, focusing on the commercial core of the corridor. The major elements of the UAMP-Phase I are restriping to provide a painted median, left turn pockets at signalized intersections and improved lane widths, installation of raised landscaped medians in the core area, installation of enhanced pedestrian crosswalks, repainting of existing crosswalks, removal of parallel on-street parking, and re-striping to provide angle parking on both sides of the street.

Justification: This project will significantly improve safety and mobility along the corridor for pedestrians, bicyclists, transit, and automobile traffic.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Preliminary design began in Fiscal Year 2007. The environmental process began in Fiscal Year 2009. Design was completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012. Later phases of the UAMP will be determined as additional funding is appropriated.

Summary of Project Changes: The total project cost has been reduced by \$5 million due to the delay of Phase II. Grant funding for this project may become available in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Federal Grant	9600	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
Grant Fund - Federal	600000	434,729	(80,609)	0	0	0	0	0	0	0	0	354,120
Grant Fund - State	600001	45,895	(15)	0	0	0	0	0	0	0	0	45,880
TransNet (Prop A 1/2% Sales Tax)	400156	326,649	73,351	0	0	0	0	0	0	0	0	400,000
TransNet Extension Congestion Relief Fund	400169	374,485	125,515	0	0	0	0	0	0	0	0	500,000
Total		1,181,758	118,242	0	1,400,000	0	0	0	0	0	0	2,700,000

Transportation & Storm Water
Trans - Roadway - Enhance/Scape/Medians

University City South Beautification / S00821

Council District: 1	Priority Score: 11
Community Plan: University	Priority Category: Low
Project Status: Released	Contact Information: Marabian, Linda
Duration: 2003 - 2011	619-533-3082
Improv Type: New	lmarabian@sandiego.gov

Description: This project will provide for median and roadway beautification along Governor Drive between Stresseman Street and Genesee Avenue.

Justification: Roadway beautification was requested by the Council District.

Operating Budget Impact: None.

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

Schedule: The project description is preliminary and the scope of work has not been established. Design and construction will be scheduled following definition of project scope.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet Infrastructure Fund	400168	69,327	30,673	0	0	0	0	0	0	0	0	100,000
Total		69,327	30,673	0	0	0	0	0	0	0	0	100,000

Transportation & Storm Water

Trans - Roadway - Enhance/Scape/Medians

Washington Street Improvements Phase II / S00703

Council District: 2	Priority Score: 33
Community Plan: Uptown	Priority Category: Low
Project Status: Technically completed	Contact Information: Johnson, Brad
Duration: 2001 - 2012	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for streetscape improvements on Washington Street between San Diego Avenue and India Street, and between Goldfinch Street and Dove Street.

Justification: The Mission Hills Community Plan group 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: 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 II was completed in Fiscal Year 1999. Construction of Phase II, segment one, which included upgrades and public artwork in two medians, was completed in Fiscal Year 2000. Improvements to the intersection of Washington Street and Goldfinch Street were designed in Fiscal Years 2003 and 2004, updated in Fiscal Year 2007 including median improvements on Washington Street between Goldfinch and Falcon Streets and between Eagle and Dove Streets. Construction of these improvements was completed in Fiscal Year 2009. The design for median improvements on Washington Street between India Street and San Diego Avenue was completed in Fiscal Year 2011. Construction is scheduled for Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	25,828	4,855	0	0	0	0	0	0	0	0	30,682
Grant Fund - State	600001	797,318	0	0	0	0	0	0	0	0	0	797,318
Historical Fund	X999	168,000	0	0	0	0	0	0	0	0	0	168,000
North Bay Redevelopment CIP Contribution Fund	200346	40,000	0	0	0	0	0	0	0	0	0	40,000
TransNet (Prop A 1/2% Sales Tax)	400156	250,000	0	0	0	0	0	0	0	0	0	250,000
TransNet Extension Congestion Relief Fund	400169	84,894	15,106	0	0	0	0	0	0	0	0	100,000
Uptown Urban Comm	400121	60,000	0	0	0	0	0	0	0	0	0	60,000
Total		1,426,039	19,961	0	0	0	0	0	0	0	0	1,446,000

Transportation & Storm Water
Trans - Roadway - Enhance/Scape/Medians

West San Ysidro Blvd Streetscape / S00822

Council District: 8	Priority Score: N/A
Community Plan: San Ysidro	Priority Category: N/A
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2004 - 2010	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project provides for public improvements along West San Ysidro Boulevard on the block located between Cottonwood and Via de San Ysidro. The improvements are the initial revitalization activities for the area and will consist of sidewalk improvements, new street trees, and ornamental street lamps.

Justification: The City of San Diego Redevelopment Agency and San Ysidro Business Improvement District have identified this public improvement project as a priority for the San Ysidro commercial district to help eliminate blight, spark new development, and increase business activity.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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.

Schedule: Design began and was completed in Fiscal Year 2004. Project has been completed.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	10,000	0	0	0	0	0	0	0	0	0	10,000
RDA Contribution to San Ysidro Project Fund	200354	830,635	339,365	0	0	0	0	0	0	0	0	1,170,000
Total		840,635	339,365	0	0	0	0	0	0	0	0	1,180,000

Transportation & Storm Water

Trans - Roadway - Erosion/Slope/Ret Wall

Aldine Drive and Fairmount Drive Slope Restoration / S00865

Council District: 3	Priority Score: 78
Community Plan: Kensington - Talmadge (Mid-City)	Priority Category: High
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2006 - 2012	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project provides for the evaluation, design and construction of slope stability improvements along the south side of Aldine Drive between Fairmont Avenue and Van Dyke Avenue. Located in the Kensington Community Area of Council District 3.

Justification: The inordinate amount of rainfall from the 2004/2005 rainy season caused erosion of sections of the slope along the south side of Aldine Drive between Fairmont Avenue and Van Dyke Avenue.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began and was completed in Fiscal Year 2009. Construction began in Fiscal Year 2011. There will be 25 months of maintenance after the completion of construction.

Summary of Project Changes: It is anticipated that grant funding will become available in Fiscal Year 2012 to support project completion.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012						Unidentified Funding	Project Total	
					Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Federal Grant	9600	0	0	0	2,180,982	0	0	0	0	0	0	0	2,180,982
Grant Fund - Federal	600000	2,337,645	284,476	0	0	0	0	0	0	0	0	0	2,622,121
TransNet (Prop A 1/2% Sales Tax)	400156	457,471	117,529	0	0	0	0	0	0	0	0	0	575,000
TransNet Extension Congestion Relief Fund	400169	631,726	1,893,274	0	0	0	0	0	0	0	0	0	2,525,000
Total		3,426,841	2,295,280	0	2,180,982	0	0	0	0	0	0	0	7,903,103

Transportation & Storm Water

Trans - Roadway - Erosion/Slope/Ret Wall

Bear Drive Retaining Wall / S10093

Council District: 2	Priority Score: 70
Community Plan: Uptown	Priority Category: High
Project Status: Created	Contact Information: Batta, Jamal
Duration: 2010 - 2013	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: The Bear Drive Retaining Wall project will replace an approximately 55 foot long by 8.5 foot high damaged section of the existing retaining wall that supports the side of Bear Drive.

Justification: This project is needed in order to maintain the roadway and provide public safety.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design and construction began in Fiscal Year 2011 and are scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Prop 42 Replacement - Transportation Relief Fund	200306	20,251	229,749	0	0	0	0	0	0	0	0	250,000
Total		20,251	229,749	0	0	0	0	0	0	0	0	250,000

Transportation & Storm Water

Trans - Roadway - Erosion/Slope/Ret Wall

Coast Blvd Bluff Stabilization / S00723

Council District: 1	Priority Score: N/A
Community Plan: La Jolla	Priority Category: N/A
Project Status: Technically completed	Contact Information: Batta, Jamal
Duration: 1999 - 2011	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for bluff improvements near Coast Boulevard.

Justification: This project provides for protection of Coast Boulevard where erosion of the coastal bluff and the formation of sea caves threaten the stability of the street.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: This project was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	295,500	0	0	0	0	0	0	0	0	0	295,500
La Jolla Urban Comm	400123	70,000	0	0	0	0	0	0	0	0	0	70,000
TransNet (Prop A 1/2% Sales Tax)	400156	425,000	0	0	0	0	0	0	0	0	0	425,000
TOT Coastal Infrastructure CIP Fund	200212	841,383	5,909	0	0	0	0	0	0	0	0	847,292
Total		1,631,883	5,909	0	0	0	0	0	0	0	0	1,637,792

Transportation & Storm Water

Trans - Roadway - Erosion/Slope/Ret Wall

Coastal Erosion Affecting City Streets / AIF00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Betterment	jfuentes@sandiego.gov

Description: This annual allocation provides for corrections of miscellaneous erosion problems along the shorelines that affect City streets.

Justification: This project provides remedies for erosion caused by surf, weather, and surface runoff impacting City streets in various locations along the San Diego shoreline.

Operating Budget Impact: None.

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

Schedule: Phase I, completed in Fiscal Year 1994, studied the coastline that borders the City of San Diego and prioritized areas in need of restoration and enhancement. Phase II, also completed in Fiscal Year 1994, involved detailed analysis of the prioritized areas. Phase III will begin project planning and implementation on an annual basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	19,727	33,988	0	0	0	0	0	0	0	0	53,715
Total		19,727	33,988	0	0	0	0	0	0	0	0	53,715

Transportation & Storm Water
Trans - Roadway - Erosion/Slope/Ret Wall

Midway Street Bluff Repair / S12005

Council District: 1	Priority Score: 80
Community Plan: La Jolla	Priority Category: High
Project Status: Created	Contact Information: Espinoza, Julian
Duration: 2012 - 2012	619-533-4384
Improv Type: Betterment	jespinoza@sandiego.gov

Description: This project provides for the repair of the coastal bluff; enhance support of the concrete paving and reconstruct protective barrier at the top of the bluff.

Justification: The coastal bluff at the west end of Midway Street in the Birdrock area eroded during the 2004-2005 storm season. The protective safety barriers at the bluff collapsed including portions of the concrete paving in the area. The area was temporarily barricaded to protect the public. This project provides for bluff repair and reconstruct protective barrier at the top of the bluff.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design is scheduled to begin and be completed in Fiscal Year 2012.

Summary of Project Changes: This project is newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Donations	9700	0	0	0	63,883	0	0	0	0	0	0	63,883
Total		0	0	0	63,883	0	0	0	0	0	0	63,883

Transportation & Storm Water

Trans - Roadway - Erosion/Slope/Ret Wall

Talbot Street Slope Restoration / S00609

Council District: 2	Priority Score: 72
Community Plan: Peninsula	Priority Category: High
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2007 - 2013	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project provides 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 Federal Highways Administration (FHWA) reimbursement.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2011. Construction is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: It is proposed to allocate \$2,000,000 in anticipated funds to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012						Unidentified Funding	Project Total
					Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
Deferred Maint Revenue 2009A-Project	400624	62,679	580,156	0	0	0	0	0	0	0	0	642,835
Grant Fund - Federal	600000	177,045	205,594	0	0	0	0	0	0	0	0	382,639
TransNet (Prop A 1/2% Sales Tax)	400156	451,643	8,357	0	0	0	0	0	0	0	0	460,000
TransNet Extension Congestion Relief Fund	400169	47,062	808,938	0	0	0	0	0	0	0	0	856,000
TransNet Extension Commercial Paper Fund	400172	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000
Total		738,429	1,603,045	0	2,000,000	0	0	0	0	0	0	4,341,474

Transportation & Storm Water

Trans - Roadway - Erosion/Slope/Ret Wall

Torrey Pines Road Slope Restoration / S00877

Council District: 1	Priority Score: 42
Community Plan: La Jolla	Priority Category: Medium
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2000 - 2012	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project provides for reconstructing a 350-foot section of earthen slope along the south side of Torrey Pines Road between Little Street 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design will be completed in Fiscal Year 2012. Construction is anticipated to begin and be completed in Fiscal Year 2014, pending identification of funding.

Summary of Project Changes: Fiscal Year 2012 budget increased \$540,000 to fund the final design phase of the project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	270,792	679,208	0	0	0	0	0	0	0	0	950,000
TransNet (Prop A 1/2% Sales Tax)	400156	326,220	0	0	0	0	0	0	0	0	0	326,220
TransNet Extension Congestion Relief Fund	400169	0	0	540,000	0	0	0	0	0	0	0	540,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
Total		597,012	679,208	540,000	0	0	0	0	0	0	3,000,000	4,816,220

Transportation & Storm Water

Trans - Roadway - GRails/BRails/Safety

Bridge Rehabilitation / AIE00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@sandiego.gov

Description: This annual allocation provides for the City's match to grant funding for miscellaneous bridge rehabilitation projects.

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

Justification: This project maintains an ongoing program to promote safety within the public right-of-way. Funding is provided on an as-needed basis.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Operating Budget Impact: None

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	135,864	0	0	0	0	0	0	0	0	0	135,864
Historical Fund	X999	35,412	0	0	0	0	0	0	0	0	0	35,412
North Bay Redevelopment CIP Contribution Fund	200346	170,179	(179)	0	0	0	0	0	0	0	0	170,000
TransNet (Prop A 1/2% Sales Tax)	400156	169,955	103,938	0	0	0	0	0	0	0	0	273,893
TransNet Extension Congestion Relief Fund	400169	53,998	315,205	0	0	0	0	0	0	0	0	369,203
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	500,000	500,000
Total		565,409	418,963	0	0	0	0	0	0	0	500,000	1,484,372

Transportation & Storm Water

Trans - Roadway - GRails/BRails/Safety

Guard Rails / AIE00002

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@sandiego.gov

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 would 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 Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: It is proposed to allocate \$2,000,000 in bond funding to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	613,691	1,212,042	0	0	0	0	0	0	0	0	1,825,733
Infrastructure Improvement - CD 5	400685	0	2,256	0	0	0	0	0	0	0	0	2,256
TransNet (Prop A 1/2% Sales Tax)	400156	195,835	1,037,692	0	0	0	0	0	0	0	0	1,233,528
State Grant	9601	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000
Total		809,526	2,251,990	0	2,000,000	0	0	0	0	0	0	5,061,516

Transportation & Storm Water
Trans - Roadway - Street Lighting

El Cajon Blvd Commercial Revitalization / S00824

Council District: 3	Priority Score: N/A
Community Plan: Greater North Park	Priority Category: N/A
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1994 - 2011	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for median landscaping and related improvements along El Cajon Boulevard between Park Boulevard and Interstate 805. The improvements are part of other revitalization activities in the area.

Justification: The El Cajon Boulevard landscaping project has been a part of the Mid-City Commercial Revitalization Program as a Community Development Block Grant funded activity.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Construction of improvements from 30th Street to Illinois Street were completed in Fiscal Year 1996. Design for Texas Street to 30th Street was completed in Fiscal Year 1997. Project phases between Park Boulevard and Texas Street, and 30th Street and Interstate 805, have been completed.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	82,716	0	0	0	0	0	0	0	0	0	82,716
North Park Urban Comm	400112	364,000	0	0	0	0	0	0	0	0	0	364,000
TransNet (Prop A 1/2% Sales Tax)	400156	266,353	0	0	0	0	0	0	0	0	0	266,353
Total		713,069	0	0	0	0	0	0	0	0	0	713,069

Transportation & Storm Water

Trans - Roadway - Street Lighting

Eligible Street Lights in District 7 / S01037

Council District: 7	Priority Score: 19
Community Plan: City Heights (Mid-City), Eastern Area (Mid-City)	Priority Category: Low
Project Status: Released	Contact Information: Qasem, Labib
Duration: 2008 - 2015	619-533-6670
Improv Type: New	lqasem@sandiego.gov

Description: This project provides street lighting systems on 50th Street at University Avenue and on 59th Street at Adelaide Avenue.

Justification: This project will provide lighting in high crime areas.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Preliminary Design was completed in Fiscal Year 2007. Design began in Fiscal Year 2007 and was completed in Fiscal Year 2009. Construction will begin when funding becomes available.

Summary of Project Changes: This project will go to construction when CDBG funds are scheduled to be re-allocated in March 2011. Funds to update the design to current conditions must also be identified since CDBG funds are not eligible for that activity.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	545	21	0	0	0	0	0	0	0	0	566
Total		545	21	0	0	0	0	0	0	0	0	566

Transportation & Storm Water

Trans - Roadway - Street Lighting

Imperial Avenue Streetlights-61st to 69th / S00983

Council District: 4	Priority Score: 57
Community Plan: Encanto Neighborhoods (Southeastern)	Priority Category: High
Project Status: Released	Contact Information: Qasem, Labib
Duration: 2009 - 2012	619-533-6670
Improv Type: New	lqasem@sandiego.gov

Description: This project will provide for the installation of twenty-one mid-block, high-pressure sodium streetlights on Imperial Avenue.

Justification: Installation of the additional streetlights will facilitate safe operation of traffic, give pedestrians a safer traveling environment, promote nighttime use of sidewalks, public transportation and commercial shopping areas.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2009. Construction was scheduled to begin in Fiscal Year 2011 and to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012						Unidentified Funding	Project Total
					Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
CI-RDA Contributions to CIP Fund	200340	196,363	13,637	0	0	0	0	0	0	0	0	210,000
TransNet (Prop A 1/2% Sales Tax)	400156	0	75,000	0	0	0	0	0	0	0	0	75,000
Total		196,363	88,637	0	0	0	0	0	0	0	0	285,000

Transportation & Storm Water

Trans - Roadway - Street Lighting

Installation of City Owned Street Lights / AIH00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hughes, Duncan
Duration: 2010 - 2020	619-533-3141
Improv Type: New	drhughes@sandiego.gov

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.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: This project received \$100,000 in TransNet funding for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
Crossroads Redevelopmen CIP Contributions Fund	200357	116,972	463,028	0	0	0	0	0	0	0	0	580,000
CIP Contributions from General Fund	400265	1,286,101	13,899	0	0	0	0	0	0	0	0	1,300,000
Grant Fund - State	600001	201,301	(1,301)	0	0	0	0	0	0	0	0	200,000
Infrastructure Improvement - CD 4	400684	39,661	(5,953)	0	0	0	0	0	0	0	0	33,708
Infrastructure Imp Fund	400184	65,792	0	0	0	0	0	0	0	0	0	65,792
Private & Others Contrib-CIP	400264	4,262	0	0	0	0	0	0	0	0	0	4,262
TransNet (Prop A 1/2% Sales Tax)	400156	122,177	3,664	0	0	0	0	0	0	0	0	125,841
RDA Contribution to San Ysidro Project Fund	200354	549,166	350,834	0	0	0	0	0	0	0	0	900,000
RDA Contributions to City Heights Project Fund	200347	73,714	22,024	0	0	0	0	0	0	0	0	95,738
SC-RDA Contribution to CIP Fund	200353	86,972	568,628	0	0	0	0	0	0	0	0	655,600
Street Division CIP Fund	200202	55,359	314,641	0	0	0	0	0	0	0	0	370,000
TransNet Extension Congestion Relief Fund	400169	162,652	248,348	100,000	0	100,000	100,000	100,000	0	0	0	811,000
Total		2,764,129	1,977,811	100,000	0	100,000	100,000	100,000	0	0	0	5,141,941

Transportation & Storm Water
Trans - Roadway - Street Lighting

Mount Hope/Market Street Median and Street Lights / S10088

Council District: 4	Priority Score: 78
Community Plan: Southeastern San Diego	Priority Category: High
Project Status: Created	Contact Information: Shamloufard, Jim
Duration: 2010 - 2013	619-533-3160
Improv Type: New	jshamloufard@sandiego.gov

Description: This project provides for median improvements and the installation of street lights at and near Mount Hope and Market Street.

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 General Plan.

Justification: This project will improve street lighting and install median improvements to beautify and enhance the community.

Schedule: Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011 and to be completed in Fiscal Year 2013.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	567,397	50,503	0	0	0	0	0	0	0	0	617,900
Section 108 MLK Senior Center Fund	200423	1,294	97,381	0	0	0	0	0	0	0	0	98,675
Total		568,690	147,885	0	0	0	0	0	0	0	0	716,575

Transportation & Storm Water
Trans - Roadway - Street Lighting

North Park Lighting Improvements / S00823

Council District: 3	Priority Score: 38
Community Plan: Greater North Park	Priority Category: Low
Project Status: Released	Contact Information: Qasem, Labib
Duration: 2005 - 2013	619-533-6670
Improv Type: New	lqasem@sandiego.gov

Description: This project provides for the installation of approximately 150 street lights within the boundaries of the North Park Maintenance Assessment District (MAD).

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 General Plan.

Justification: This project provides for street lights within the boundaries of the North Park MAD in accordance with the Assessment Engineer's Report.

Schedule: North Park MAD-funded street light installation began in Fiscal Year 2004. The project was completed in Fiscal Year 2011.

Operating Budget Impact: The North Park MAD will provide for the maintenance and energy costs associated with the enhanced street lighting. Maintenance of the street lights is identified as an improvement in the North Park MAD Assessment Engineer's Report.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	266,177	131,683	0	0	0	0	0	0	0	0	397,860
NP - Redevelopment CIP Contributions Fund	200356	88,000	2,000	0	0	0	0	0	0	0	0	90,000
Total		354,177	133,683	0	0	0	0	0	0	0	0	487,860

Transportation & Storm Water
Trans - Roadway - Street Lighting

Stockton Street Lights / S10130

Council District: 8	Priority Score: 22
Community Plan: Southeastern San Diego	Priority Category: Low
Project Status: Created	Contact Information: Lasaga, Fernando
Duration: 2009 - 2013	619-533-7406
Improv Type: New	flasaga@sandiego.gov

Description: This project will install 25 streetlights in the Memorial, Stockton and Grant Hill neighborhoods of Southeast San Diego. The proposed method of installation requires resident and Council office approvals which are forthcoming.

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

Justification: The street lights will improve the safety of pedestrian route to the new Logan Heights Library, the Clay Street Park, the Memorial Recreation Center, and the Stockton Recreation Center.

Schedule: Design began in Fiscal Year 2011 and Construction is anticipated to be completed in Fiscal Year 2012.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
EDCD Community Fund	700042	0	36,000	0	0	0	0	0	0	0	0	0	36,000
Grant Fund - Federal	600000	0	165,000	0	0	0	0	0	0	0	0	0	165,000
Total		0	201,000	0	0	0	0	0	0	0	0	0	201,000

Transportation & Storm Water
Trans - Roadway - Street Lighting

Street Light Circuit Upgrades / AIH00002

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Gefrom, Walter
Duration: 2010 - 2020	619-527-7509
Improv Type: New	wgefrom@sandiego.gov

Description: This annual allocation provides for the replacement of obsolete street light series circuits.

Justification: Series circuits are over 70 years old and no longer meet current standards and they constantly have maintenance problems which impact a large number of lights.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
Deferred Maint Revenue 2009A-Project	400624	513,300	136,700	0	0	0	0	0	0	0	0	650,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	36,000,000	36,000,000
Total		513,300	136,700	0	0	0	0	0	0	0	36,000,000	36,650,000

Transportation & Storm Water
Trans - Roadway - Street Lighting

Street Lights in High Crime Areas / ACC00003

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2015	619-533-3092
Improv Type: Betterment	jfuentes@sandiego.gov

Description: This annual allocation provides for installing City-owned safety street lights.

Justification: Additional street lights will increase the level of lighting for motorists, bicyclists, and pedestrians on public streets. This project prioritizes locations on all streets in census tracts where the violent crime rate is 1.5 times or greater than the Citywide average for two or more consecutive years.

Operating Budget Impact: Additional \$100 per year (average) for each street light installed.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: This annual allocation will be deleted in Fiscal Year 2012. Future projects for this purpose will be funded under annual allocation number AIH00001.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	0	375	0	0	0	0	0	0	0	0	375
Total		0	375	0	0	0	0	0	0	0	0	375

Transportation & Storm Water
Trans - Roadway - Street Lighting

University Avenue Streetlights / S00911

Council District: 7	Priority Score: 23
Community Plan: City Heights (Mid-City)	Priority Category: Low
Project Status: Released	Contact Information: Qasem, Labib
Duration: 2008 - 2012	619-533-6670
Improv Type: New	LQasem@sandiego.gov

Description: This project provides for the installation of approximately 29 additional street lights on both sides of University Avenue from 54th Street to 68th Street.

Justification: The existing street lighting within the project limits does not meet the current City standard for transit corridor lighting requirements.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2010. Construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Crossroads Redevelopmen CIP Contributions Fund	200357	342,737	157,263	0	0	0	0	0	0	0	0	500,000
Total		342,737	157,263	0	0	0	0	0	0	0	0	500,000

Transportation & Storm Water
Trans - Signals - Calming/Speed Abatement

25th Street Renaissance Project / S00985

Council District: 3, 8	Priority Score: 61
Community Plan: Golden Hill	Priority Category: High
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2009 - 2012	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the construction of pedestrian amenities, traffic calming, streetscape improvements and parking along 25th Street from Highway 94 to Balboa Park. The focus of the improvements is between Broadway and B Street.

Justification: This project will provide traffic calming and improve pedestrian safety.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Preliminary design began in Fiscal Year 2009. Design was completed in Fiscal Year 2011. Project construction is expected to begin in Fiscal Year 2012.

Summary of Project Changes: This project received \$700,000 in TransNet funding for Fiscal Year 2012. Additionally, up to \$956,000 in grant funding may become available for this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	402,499	66,501	0	0	0	0	0	0	0	0	469,000
State Grant	9601	0	0	0	956,000	0	0	0	0	0	0	956,000
TransNet Extension Congestion Relief Fund	400169	135,136	189,864	700,000	0	0	0	0	0	0	0	1,025,000
Total		537,635	256,365	700,000	956,000	0	0	0	0	0	0	2,450,000

Transportation & Storm Water
Trans - Signals - Calming/Speed Abatement

Del Mar Heights Road Flashing Beacon / S00987

Council District: Citywide	Priority Score: 24
Community Plan: Carmel Valley	Priority Category: Low
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2009 - 2012	619-533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project provides for the necessary street and traffic improvements to include, but not limited to, flashing beacons, curb ramps, and traffic calming projects within the Carmel Valley Community. The current project will install a flashing beacon facing eastbound traffic on Del Mar Heights Road approximately 500 feet west of Seagrove Street.

Justification: The project provides for traffic safety improvements.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Public Facilities Financing Plan (Included in Project T-2) and is in conformance with the City's General Plan.

Schedule: Design and construction are anticipated to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	2,050	32,950	0	0	0	0	0	0	0	0	35,000
Total		2,050	32,950	0	0	0	0	0	0	0	0	35,000

Transportation & Storm Water
Trans - Signals - Calming/Speed Abatement

Five Points Neighborhood Pedestrian Improvements / S00988

Council District: 2	Priority Score: 48
Community Plan: Uptown, Midway - Pacific Highway	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2009 - 2012	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: The project provides for the construction of pedestrian curb extension, sidewalk, curb ramps, countdown pedestrian crossing signal system, modifies traffic signage and signals to allow for safe pedestrian crossing at the intersections of Hancock Street and Washington Street and San Diego Avenue and Washington Street.

Justification: This project is needed to address public concerns including parking shortages and circulation problems in the Five Points Neighborhood.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the Midway Pacific Highway Corridor and Uptown Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2009 and will be completed in Fiscal Year 2011. Construction is scheduled to begin and to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North Bay Redevelopment CIP Contribution Fund	200346	122,017	27,983	0	0	0	0	0	0	0	0	150,000
Total		122,017	27,983	0	0	0	0	0	0	0	0	150,000

Transportation & Storm Water
Trans - Signals - Calming/Speed Abatement

Florence Griffith Joyner Elem Safe Route to School / S10061

Council District: 3	Priority Score: 52
Community Plan: City Heights (Mid-City)	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2010 - 2013	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project will provide for the installation of new sidewalks, intersection bulb-outs to decrease the street crossing distances, road humps, pedestrian ramps, and a new traffic signal.

Justification: Located in the City Heights Community, Florence Griffith Joyner Elementary School serves students from kindergarten through fifth grade who walk or bike to school, and are faced with crossing several wide intersections in the vicinity of the school. This project will provide traffic calming measures and will enhance pedestrian mobility.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	58,103	684,532	0	0	0	0	0	0	0	0	742,635
TransNet (Prop A 1/2% Sales Tax)	400156	6,438	79,575	0	0	0	0	0	0	0	0	86,013
Total		64,541	764,107	0	0	0	0	0	0	0	0	828,648

Transportation & Storm Water
Trans - Signals - Calming/Speed Abatement

Fourth Avenue/Fifth Avenue & Nutmeg Str / S11056

Council District: 2	Priority Score: N/A
Community Plan: Uptown	Priority Category: N/A
Project Status: Created	Contact Information: Fuentes, Julio
Duration: 2011 - 2013	619-533-3092
Improv Type: New	jfuentes@sandiego.gov

Description: This project provides for the installation of pop-outs to reduce walking distance at both intersections and installs in-roadway lighting at Fifth Avenue.

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

Justification: This project will improve safety and walkability.

Schedule: Design and construction are scheduled to begin in Fiscal Year 2012.

Operating Budget Impact: None.

Summary of Project Changes:

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
Grant Fund - Other	600002	0	577,000	0	0	0	0	0	0	0	0	577,000
TransNet Extension Congestion Relief Fund	400169	0	248,000	0	0	0	0	0	0	0	0	248,000
Total		0	825,000	0	0	0	0	0	0	0	0	825,000

Transportation & Storm Water
Trans - Signals - Calming/Speed Abatement

Mar Ave/Soledad Avenue Intersection Improvements / S10097

Council District: 1	Priority Score: 29
Community Plan: La Jolla	Priority Category: Low
Project Status: Created	Contact Information: Fuentes, Julio
Duration: 2005 - 2012	619-533-3092
Improv Type: Betterment	jfuentes@sandiego.gov

Description: This project realigns the existing Y intersection into a traditional T intersection. The project would also provide sidewalks, with pedestrian ramps, on both sides of Mar Avenue.

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

Justification: The purpose of the Mar & Soledad Intersection Improvement Project is to improve safety for vehicles at the intersection, and enhance its appearance with landscaping.

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2011. Construction will be scheduled when funding has been identified.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for fiscal year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	0	1,820	0	0	0	0	0	0	0	0	1,820
Total		0	1,820	0	0	0	0	0	0	0	0	1,820

Transportation & Storm Water
Trans - Signals - Calming/Speed Abatement

Prospect Street/Silverado Street Roundabout / S00924

Council District: 1	Priority Score: 11
Community Plan: La Jolla	Priority Category: Low
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2008 - 2012	619-533-3092
Improv Type: New	jfuentes@sandiego.gov

Description: This project provides 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 will address these issues through the installation of a roundabout or similar improvement.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design and environmental documentation began in Fiscal Year 2009.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	0	8,000	0	0	0	0	0	0	0	0	8,000
TransNet (Prop A 1/2% Sales Tax)	400156	93,470	1	0	0	0	0	0	0	0	0	93,471
Total		93,470	8,001	0	0	0	0	0	0	0	0	101,471

Transportation & Storm Water
Trans - Signals - Calming/Speed Abatement

SR2S Traffic Safety Projects Grant #1 / L00010

Council District: 8	Priority Score: 65
Community Plan: Otay Mesa - Nestor	Priority Category: High
Project Status: Created	Contact Information: Palaseyed, Abi
Duration: 2012 - 2013	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project is to construct intersection bulb-outs, curb ramps, install V-calm signs, and install speed humps on the streets in and around Berry, Nestor, and Emory Elementary School and Mar Vista Middle School.

Justification: Needed for school traffic safety improvements.

Operating Budget Impact: 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 General Plan.

Schedule: Design for this project is estimated to happen in Fiscal Year 2012 and complete construction by Fiscal Year 2014.

Summary of Project Changes: This project was approved by the City Council on June 22, 2010 with Resolution# 306007 authorizing the acceptance and expenditure of funds from CALTRANS Grant for the Safe Routes to School Program.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	0	453,410	0	0	0	0	0	0	0	0	453,410
TransNet Extension Congestion Relief Fund	400169	0	67,045	0	0	0	0	0	0	0	0	67,045
Total		0	520,455	0	0	0	0	0	0	0	0	520,455

Transportation & Storm Water
Trans - Signals - Calming/Speed Abatement

Via Capri Traffic Calming Project / S00986

Council District: 1	Priority Score: N/A
Community Plan: La Jolla	Priority Category: N/A
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2009 - 2012	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the construction of curb pop-outs on Via Capri at Hidden Valley Road and a traffic circle on Via Capri at Senn Way. This project will include excavation, tree removal, and installation of new curb, gutter, sidewalk, pavement, and landscaping.

Justification: This project will increase the level of safety in the community of La Jolla by reducing automobile traffic speed.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: This project was completed in Fiscal Year 2010.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
La Jolla Urban Comm	400123	109,006	40,994	0	0	0	0	0	0	0	0	150,000
Total		109,006	40,994	0	0	0	0	0	0	0	0	150,000

Transportation & Storm Water
Trans - Signals - Interconnections

Del Mar Heights Road Interconnect / S00745

Council District: 1	Priority Score: N/A
Community Plan: Torrey Pines, Carmel Valley	Priority Category: N/A
Project Status: Released	Contact Information: Zhang, Dayue
Duration: 2006 - 2011	619-533-7409
Improv Type: Betterment	dzhang@sandiego.gov

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. The system will provide central communication to 16 traffic signals, improving traffic control.

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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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 General Plan.

Schedule: Design, including the purchasing of equipment, began November of 2005 and was completed in March of 2010. Construction by City Forces began in December 2010, and was completed in June of 2011.

Summary of Project Changes: This project has been completed and will be closed this fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	127,671	56,829	0	0	0	0	0	0	0	0	184,500
Total		127,671	56,829	0	0	0	0	0	0	0	0	184,500

Transportation & Storm Water
Trans - Signals - Interconnections

Fourth Avenue and Quince Street / S11055

Council District: 2	Priority Score: N/A
Community Plan: Uptown	Priority Category: N/A
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2011 - 2016	619-533-3712
Improv Type: New	mnassar@sandiego.gov

Description: This project will install pop-outs which will reduce walking distances at crosswalks and will install in-roadway lighting at cross-walks to improve safety. The improvements will enhance access to the pedestrian bridge at the west side of the intersection.

Justification: This project will increase safety for pedestrians.

Operating Budget Impact: None.

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

Schedule: Design and construction are scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	0	231,000	0	0	0	0	0	0	0	0	231,000
TransNet Extension Congestion Relief Fund	400169	0	99,000	0	0	0	0	0	0	0	0	99,000
Total		0	330,000	0	0	0	0	0	0	0	0	330,000

Transportation & Storm Water
Trans - Signals - Interconnections

Navajo Road Interconnect / S00746

Council District: 7	Priority Score: N/A
Community Plan: Navajo	Priority Category: N/A
Project Status: Released	Contact Information: Zhang, Dayue
Duration: 2006 - 2011	619-533-7509
Improv Type: Betterment	dzhang@sandiego.gov

Description: This project provides for traffic signal communication between seven traffic signals on Navajo Road from Park Ridge Boulevard to Lake Murray Boulevard. Wireless interconnect systems will be used in order to avoid street trenching.

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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design, including the purchasing of equipment, began in November, 2005 and was completed in September, 2010. Construction by City Forces Work began in September, 2010, and was completed in June, 2011.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	50,858	142	0	0	0	0	0	0	0	0	51,000
Total		50,858	142	0	0	0	0	0	0	0	0	51,000

Transportation & Storm Water

Trans - Signals - Interconnections

Park Boulevard and Essex Street / S11054

Council District: 2	Priority Score: N/A
Community Plan: Uptown	Priority Category: N/A
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2011 - 2016	619-533-3712
Improv Type: New	mnassar@sandiego.gov

Description: This project provides for the realignment of the existing crosswalk, installs in-roadway lighting systems at the crosswalk and provides pop-outs to improve safety and walkability for pedestrians.

Justification: This project will enhance safety and walkability for pedestrians.

Operating Budget Impact: None.

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

Schedule: Design and construction are scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
Grant Fund - Other	600002	0	224,000	0	0	0	0	0	0	0	0	224,000
TransNet Extension Congestion Relief Fund	400169	0	96,000	0	0	0	0	0	0	0	0	96,000
Total		0	320,000	0	0	0	0	0	0	0	0	320,000

Transportation & Storm Water

Trans - Signals - Interconnections

Point Loma/Ocean Beach Interconnect / S00742

Council District: 2	Priority Score: N/A
Community Plan: Peninsula, Ocean Beach	Priority Category: N/A
Project Status: Technically completed	Contact Information: Qasem, Labib
Duration: 2003 - 2009	619-533-6670
Improv Type: Betterment	lqasem@sandiego.gov

Description: This project provides for traffic signal interconnect and central communications to 35 traffic signals in the Point Loma and Ocean Beach areas. Fiber optic cable will be installed on Rosecrans Street (1,900 feet) and on Sports Arena Boulevard (5,008 feet). Twisted pair interconnect will be installed on Nimitz Boulevard (8,200 feet), Catalina Boulevard (6,600 feet), West Point Loma Boulevard (5,000 feet), Chatsworth Boulevard (2,800 feet), Sunset Cliffs Boulevard (2,500 feet) and Voltaire Street (700 feet). This system will connect to the fiber optic communication network on Pacific Highway.

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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the Point Loma, Ocean Beach, and Peninsula Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2003. Construction began in Fiscal Year 2004 and was completed in Fiscal Year 2006. This project will be closed when the City and Caltrans complete the on-going grant administration closeout process. This process was completed in Fiscal Year 2011.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	35,000	0	0	0	0	0	0	0	0	0	35,000
Grant Fund - Federal	600000	621,728	8,272	0	0	0	0	0	0	0	0	630,000
Total		656,728	8,272	0	0	0	0	0	0	0	0	665,000

Transportation & Storm Water Trans - Signals - Interconnections

Rancho Bernardo Interconnect / S00744

Council District: 5	Priority Score: N/A
Community Plan: Rancho Bernardo	Priority Category: N/A
Project Status: Released	Contact Information: Qasem, Labib
Duration: 2003 - 2009	619-533-6670
Improv Type: Betterment	lqasem@sandiego.gov

Description: This project provides for traffic signal interconnect and central communications to 37 traffic signals in the Rancho Bernardo community. The project consists of installation of twisted pair interconnect on Pomerado Road (13,200 feet), Rancho Bernardo Road (10,800 feet), Bernardo Center Drive (6,900 feet), West Bernardo Drive (6,000 feet), Paseo Lucido (4,500 feet), Via del Campo (4,500 feet), Bernardo Heights Parkway (2,700 feet), and Camino del Norte (2,500 feet). Central communications will be achieved by wireless communication or by connecting to a proposed addition to the fiber optic network.

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 Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2003 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004, and was completed in Fiscal Year 2009. This project will be closed when the City and Caltrans complete the on-going grant administration closeout process. This process was completed in Fiscal Year 2011.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	15,643	0	0	0	0	0	0	0	0	0	15,643
Grant Fund - Federal	600000	628,907	0	0	0	0	0	0	0	0	0	628,907
TransNet (Prop A 1/2% Sales Tax)	400156	96,165	0	0	0	0	0	0	0	0	0	96,165
Total		740,716	0	0	0	0	0	0	0	0	0	740,716

Transportation & Storm Water

Trans - Signals - Traffic Signals

Bernardo Trail Dr & Pomerado Rd TS / S11040

Council District: 5	Priority Score: 46
Community Plan: Rancho Bernardo	Priority Category: Medium
Project Status: Created	Contact Information: Hughes, Duncan
Duration: 2011 - 2012	619-533-3141
Improv Type: New	drhughes@sandiego.gov

Description: This project provides for the installation of a traffic signal at Bernardo Trails Drive and Pomerado Road.

Justification: This project will improve safety by providing positive traffic control for all approaches to the intersection.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design begin in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin and be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Rancho Bernardo-Fac Dev Fund	400099	7,079	192,921	0	0	0	0	0	0	0	0	200,000
Total		7,079	192,921	0	0	0	0	0	0	0	0	200,000

Transportation & Storm Water

Trans - Signals - Traffic Signals

Bicycle Loop Detectors / S11058

Council District: 2, 3, 4, 7, 8	Priority Score: 24
Community Plan: Greater North Park, Uptown	Priority Category: Low
Project Status: Released	Contact Information: Hughes, Duncan
Duration: 2011 - 2013	619-533-3141
Improv Type: Betterment	dhughes@sandiego.gov

Description: This project provides for the installation of bicycle detection of 20 intersections at various locations within the Balboa Park, Barrio Logan, Centre City, College Area, Mission Beach, Otay Mesa-Nestor, Skyline-Paradise Hills, Southeastern and Uptown communities.

Justification: This project will promote bicycle safety and mobility by providing detection to enable bicycles to actuate traffic signals. All locations are in older parts of the City where the existing loop detection systems are not sensitive enough to detect bicycles.

Operating Budget Impact: None. The new detection systems will not require any more maintenance than the older existing systems.

Relationship to General and Community Plans: This project is consistent with the Balboa Park, Barrio Logan, Centre City, College Area, Mission Beach, Otay Mesa-Nestor, Skyline-Paradise Hills, Southeastern and Uptown Community Plans and with the City's General Plan (Mobility Element), and the City's Bicycle Master Plan.

Schedule: Design and Construction began in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	44,010	29,490	0	0	0	0	0	0	0	0	73,500
TransNet Extension Congestion Relief Fund	400169	5,990	4,010	0	0	0	0	0	0	0	0	10,000
Total		50,000	33,500	0	0	0	0	0	0	0	0	83,500

Transportation & Storm Water

Trans - Signals - Traffic Signals

Cooperative Traffic Signal Projects / AIL00003

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hughes, Duncan
Duration: 2010 - 2020	619-533-3141
Improv Type: Replacement	drhughes@sandiego.gov

Description: This annual allocation provides for the City's share of the cost 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 agencies. The most common situation involves the intersection of a City street with a State highway, County road, or street that is the responsibility of another jurisdiction. This project provides the flexibility necessary for timely initiation of these improvements.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Funding was not allocated to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
Belmont/Mission Beach Develop	400185	0	250,000	0	0	0	0	0	0	0	0	250,000
Grant Fund - State	600001	36,048	(6,048)	0	0	0	0	0	0	0	0	30,000
TransNet (Prop A 1/2% Sales Tax)	400156	118,500	84,911	0	0	0	0	0	0	0	0	203,411
TransNet Extension Congestion Relief Fund	400169	1,456	198,544	0	0	100,000	100,000	100,000	0	0	0	500,000
Total		156,004	527,407	0	0	100,000	100,000	100,000	0	0	0	983,411

Transportation & Storm Water

Trans - Signals - Traffic Signals

Grandee PI & Pomerado Rd Traffic Signal / S11039

Council District: 5	Priority Score: 41
Community Plan: Rancho Bernardo	Priority Category: Medium
Project Status: Created	Contact Information: Hughes, Duncan
Duration: 2011 - 2012	619-533-3141
Improv Type: New	drhughes@sandiego.gov

Description: This project provides for the installation of a traffic signal at Grandee Place and Pomerado Road.

Justification: This project will improve safety by providing positive traffic control for all approaches to the intersection.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2011 and will be completed in Fiscal Year 2012. Construction will begin and be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Rancho Bernardo-Fac Dev Fund	400099	5,305	194,695	0	0	0	0	0	0	0	0	200,000
Total		5,305	194,695	0	0	0	0	0	0	0	0	200,000

Transportation & Storm Water
Trans - Signals - Traffic Signals

High Accident Locations / AIL00006

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hughes, Duncan
Duration: 2010 - 2020	619-533-3141
Improv Type: Replacement	drhughes@sandiego.gov

Description: This annual allocation provides for traffic signal modifications and other minor improvements such as guardrails, regulatory signs, and striping at locations experiencing sudden increases in accident frequency.

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 improvements in the area would 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 Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: This annual allocation is no longer being funded. Traffic signal improvements at high accident locations are included in the annual allocation for traffic signal modifications/modernizations. Budget remaining in this annual allocation is related to active sublet projects and once the sublets are completed, this project will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	4,175	45,009	0	0	0	0	0	0	0	0	49,184
Total		4,175	45,009	0	0	0	0	0	0	0	0	49,184

Transportation & Storm Water

Trans - Signals - Traffic Signals

Install T/S Interconnect Systems / AIL00002

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hughes, Duncan
Duration: 2010 - 2020	619-533-3141
Improv Type: Replacement	drhughes@sandiego.gov

Description: This annual allocation provides for the installation of, and modifications to, traffic signal interconnect systems citywide.

Justification: This project provides for increased traffic signal coordination which will reduce traffic congestion.

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	65,433	434,567	150,000	0	100,000	100,000	100,000	0	0	0	950,000
Total		65,433	434,567	150,000	0	100,000	100,000	100,000	0	0	0	950,000

Transportation & Storm Water

Trans - Signals - Traffic Signals

Minor Signal Improvements / AIL00007

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hughes, Duncan
Duration: 2010 - 2020	619-533-3141
Improv Type: Replacement	drhughes@sandiego.gov

Description: This annual allocation provides for minor improvements to existing traffic signals as necessary to improve traffic flow and safety.

Justification: It is often necessary to undertake minor improvements to existing traffic signals. Such improvements are generally needed to accommodate changing traffic patterns. This annual allocation provides the flexibility necessary for timely initiation of such improvements.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: This annual allocation is no longer being funded. Minor traffic signal improvements are included in the annual allocation for traffic signal modifications/modernizations. Budget remaining in this annual allocation is related to active sublet projects and once the sublets are completed, this project will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	16,892	17,507	0	0	0	0	0	0	0	0	34,399
Total		16,892	17,507	0	0	0	0	0	0	0	0	34,399

Transportation & Storm Water

Trans - Signals - Traffic Signals

Pacific Highlands Traffic Signals / S01062

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Released	Contact Information: January, Frank
Duration: 2004 - 2019	619-533-3699
Improv Type: New	fjanuary@sandiego.gov

Description: This project provides for installing up to 16 different traffic signals within the Pacific Highlands Ranch Community.

Justification: These signals will be installed as 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 Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

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

Schedule: Traffic signal installation will be scheduled as the community develops.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	1,215,737	1,184,263	0	0	0	0	0	0	0	0	2,400,000
Total		1,215,737	1,184,263	0	0	0	0	0	0	0	0	2,400,000

Transportation & Storm Water

Trans - Signals - Traffic Signals

Replace Obsolete T/S Controllers / AIL00010

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hughes, Duncan
Duration: 2010 - 2020	619-533-3141
Improv Type: Replacement	drhughes@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding of \$75,000 has been added to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	91,480	91,295	0	0	0	0	0	0	0	0	182,775
TransNet Extension Congestion Relief Fund	400169	0	150,000	75,000	0	75,000	75,000	75,000	0	0	0	450,000
Total		91,480	241,295	75,000	0	75,000	75,000	75,000	0	0	0	632,775

Transportation & Storm Water

Trans - Signals - Traffic Signals

Traffic Calming / AIL00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@sandiego.gov

Description: This annual allocation provides for installing traffic control measures at locations in "Smart Growth" areas on an as-needed basis. Sudden changes in the character of traffic, such as increased volumes and new route patterns, make it necessary to provide traffic control measures to respond to a variety of traffic concerns in residential neighborhoods, such as speeding motorists and shortcutting traffic. 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 improve safety by mitigating traffic problems on streets such as speeding, shortcutting traffic, and the need for increased pedestrian safety.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocation projects is reflective through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	131,644	799,408	0	0	0	0	0	0	0	0	931,052
TransNet (Prop A 1/2% Sales Tax)	400156	303,221	174,082	0	0	0	0	0	0	0	0	477,303
Rancho Penasquitos FBA	400083	5,143	93,932	0	0	0	0	0	0	0	0	99,075
Rancho Bernardo MAD CIP	200622	619	(619)	0	0	0	0	0	0	0	0	0
Scripps Miramar Ranch FBA	400086	75,000	0	0	0	0	0	0	0	0	0	75,000
TransNet Extension Congestion Relief Fund	400169	202,623	695,309	200,000	0	200,000	200,000	200,000	0	0	0	1,697,932
Total		718,249	1,762,112	200,000	0	200,000	200,000	200,000	0	0	0	3,280,361

Transportation & Storm Water

Trans - Signals - Traffic Signals

Traffic Count Stations-Variou Locations / S10098

Council District: 1, 2	Priority Score: N/A
Community Plan: Peninsula, Pacific Beach, University	Priority Category: N/A
Project Status: Created	Contact Information: Qasem, Labib
Duration: 2004 - 2011	619-533-6670
Improv Type: Betterment	lqasem@sandiego.gov

Description: This project provides a means to conduct traffic studies and counts at various locations in the Peninsula, North University City and Pacific Beach Communities.

Justification: This project provides traffic counts and studies necessary determining traffic conditions and for developing solutions for improving traffic safety.

Operating Budget Impact: The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

Relationship to General and Community Plans: This project is consistent with the Peninsula, Pacific Beach, and University Community Plans and is in conformance with the City's General Plan.

Schedule: Traffic counts and studies began in Fiscal Year 2010 and were completed in Fiscal Year 2011.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	21,112	24,525	0	0	0	0	0	0	0	0	45,637
Total		21,112	24,525	0	0	0	0	0	0	0	0	45,637

Transportation & Storm Water

Trans - Signals - Traffic Signals

Traffic Signals - Citywide / AIL00004

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@sandiego.gov

Description: This annual allocation provides for the installation of 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. Installing traffic signals in select intersections provides for the orderly movement of traffic, increased traffic handling capacity, reduced frequency of accidents, and for improved traffic flow. Signals also permit vehicles and pedestrians from a minor street to enter or cross continuous traffic on the major street. The criteria for installing traffic signals are governed by Council Policy 200-6.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	165,537	(15,537)	0	0	0	0	0	0	0	0	150,000
Crossroads Redevelopmen CIP Contributions Fund	200357	42,959	407,041	0	0	0	0	0	0	0	0	450,000
Private & Others Contrib-CIP	400264	8,693	111,307	0	0	0	0	0	0	0	0	120,000
TransNet (Prop A 1/2% Sales Tax)	400156	437,449	32,551	0	0	0	0	0	0	0	0	470,000
TOT Coastal Infrastructure CIP Fund	200212	0	382	0	0	0	0	0	0	0	0	382
TransNet Extension Congestion Relief Fund	400169	626,174	443,116	450,000	0	400,000	400,000	400,000	0	0	0	2,719,291
TransNet ARRA Exchange Fund	400677	283,000	400	0	0	0	0	0	0	0	0	283,400
Total		1,563,811	979,262	450,000	0	400,000	400,000	400,000	0	0	0	4,193,073

Transportation & Storm Water

Trans - Signals - Traffic Signals

Traffic Signals - DIF Funded / AIL00009

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Tracana, John
Duration: 2010 - 2020	619-533-3682
Improv Type: Replacement	jtracana@sandiego.gov

Description: This project provides for installing traffic signals identified in the Development Impact Fees (DIF) needs lists for various urbanized communities.

Justification: The purpose of this project is to provide for construction of required traffic signals.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled as funding is identified.

Summary of Project Changes: This annual allocation is no longer being funded. DIF funded traffic signal projects will be assigned individual CIP/WBS numbers as funding and locations are identified. Budget remaining in this annual allocation will be returned to the fund for reallocation.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
La Jolla Urban Comm	400123	0	1,018	0	0	0	0	0	0	0	0	1,018
Total		0	1,018	0	0	0	0	0	0	0	0	1,018

Transportation & Storm Water

Trans - Signals - Traffic Signals

Traffic Signals Modification / AIL00005

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@sandiego.gov

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. In addition, increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of existing traffic signal controls at certain intersections, warranting upgrades.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	177,000	73,000	0	0	0	0	0	0	0	0	250,000
Mid-City CIP Fund	200050	225	(225)	0	0	0	0	0	0	0	0	0
TransNet (Prop A 1/2% Sales Tax)	400156	989,219	776,452	0	0	0	0	0	0	0	0	1,765,670
TransNet Extension Congestion Relief Fund	400169	493,264	2,050,925	850,000	0	850,000	850,000	850,000	0	0	0	5,944,189
TransNet ARRA Exchange Fund	400677	26,095	45,505	0	0	0	0	0	0	0	0	71,600
Total		1,685,802	2,945,657	850,000	0	850,000	850,000	850,000	0	0	0	8,031,459

Transportation & Storm Water
Trans - Signals - Traffic Signals

Traffic Signals Mods - DIF Funded / AIL00008

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Tracana, John
Duration: 2010 - 2020	619-533-3682
Improv Type: Replacement	jtracana@sandiego.gov

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 lanes.

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 for improved traffic control.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled based on expected Development Impact Fee revenues.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Centre City DIF-Admin	400122	0	12,676	0	0	0	0	0	0	0	0	0	12,676
La Jolla Urban Comm	400123	0	9	0	0	0	0	0	0	0	0	0	9
Navajo Urban Comm	400116	0	10,000	0	0	0	0	0	0	0	0	0	10,000
North Park Urban Comm	400112	0	52,000	0	0	0	0	0	0	0	0	0	52,000
Old San Diego - Urban Comm	400131	0	13,269	0	0	0	0	0	0	0	0	0	13,269
S.E. San Diego Urban Comm	400120	0	13,000	0	0	0	0	0	0	0	0	0	13,000
Total		0	100,954	0	0	0	0	0	0	0	0	0	100,954

Transportation & Storm Water

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Drainage - Storm Drain Pipes				
Drainage Projects / ACA00001	257,876,727	47,000,000	18.2%	This annual allocation provides for restructuring or replacing failed drainage facilities citywide. The unidentified funding amount reflects the funding needed to address the deferred capital needs of the City's General Fund supported drainage projects based on condition assessments. The unidentified funding amount reflects funding needed to address the deferred capital needs of the City's drainage projects based on condition assessments.
Maryland Street Storm Drain Replacement / S10056	400,000	105,000	26.3%	This project involves replacement of existing deteriorated corrugated metal pipe within the right of way easement. Construction phase is currently unfunded.
Total - Drainage - Storm Drain Pipes		47,105,000		
Trans - Bicycle Facilities (All Class.)				
Coastal Rail Trail / S00951	21,905,754	19,925,629	91.0%	This project provides for construction of a bicycle route between the San Diego-Del Mar city limit and Downtown San Diego. Design and construction of future phases of the project are currently unfunded.
State Route 56 Bike Interchanges / S00955	11,427,000	6,822,940	59.7%	This project provides at-grade or grade-separated bicycle path interchange facilities along State Route 56. Future sections of the project are currently unfunded.
Total - Trans - Bicycle Facilities (All Class.)		26,748,569		
Trans - Bridge - Vehicular				
El Camino Real - Half Mile to Via De La Valle / S00856	36,339,501	19,941,511	54.9%	This project provides for reconstruction and widening of the existing two-lane bridge to a four-lane bridge. The construction phase is currently unfunded.
Genesee Avenue - Widen Interstate 5 Crossing / S00839	108,300,000	84,000,000	77.6%	This project provides for widening Genesee Avenue and for Interstate 5 Corridor improvements. Construction of additional corridor improvements is currently unfunded.
Mission City Parkway/San Diego River / S00936	10,057,812	7,270,497	72.3%	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 as part of the Mission City Development. This project also provides for an additional stadium entrance. The total estimated project cost of \$10.1 million includes an unfunded amount of \$7.3 million. Design and construction phases are currently unfunded.
Sea World Drive/Interstate 5 Interchange Imp / S00888	109,438,300	105,438,300	96.3%	This project proposes to realign and widen the southbound off-ramp, reconfigure the off-ramp intersection to eliminate the free right turn onto Sea World Drive, widen the eastbound approach to the southbound on-ramp, and increase storage on the overcrossing for the eastbound to northbound left turn at the northbound on-ramp. Construction phase is currently unfunded.
State Route 163/Friars Road / S00851	138,075,500	97,086,159	70.3%	This project provides for reconfiguration of State Route 163 and Friars Road on and off-ramps and other Friars Road improvements. It is anticipated that federal funds will become available for future phases of this project.

Transportation & Storm Water

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
West Mission Bay Drive Bridge Over San Diego River / S00871	113,386,823	12,257,190	10.8%	This project provides for replacing the existing four-lane West Mission Bay Drive bridge with a six-lane bridge. A portion of construction is currently unfunded.
Total - Trans - Bridge - Vehicular		325,993,657		
Trans - Ped Fac - Curb Ramps				
Pacific Beach Obstructed Curb Ramp Barrier Removal / S11048	370,000	320,000	86.5%	This project will provide for curb ramps, curbs, gutters, sidewalks, street overlay, new curb inlets, cleanouts, Americans with Disabilities Act (ADA) pedestrian push buttons, a median curb and traffic striping at the intersection of Pacific Beach Drive and Mission Boulevard. Design and construction phases of are currently unfunded.
Total - Trans - Ped Fac - Curb Ramps		320,000		
Trans - Ped Fac - Sidewalks				
Cherokee Street Improvements / S00921	3,160,000	1,100,000	34.8%	This project provides for the reconstruction of the curbs, gutters, and sidewalks on Cherokee Street from Monroe Avenue to East Mountain View. A portion of the construction phase is currently unfunded.
Mission Beach Boardwalk Bulkhead / S00726	5,392,225	4,500,000	83.5%	This project provides for preserving the life of the Mission Beach Boardwalk bulkhead from Balboa Court to Pacific Beach Drive. Construction phase is currently unfunded.
Mission Beach Boardwalk Widening Project / S00860	3,263,500	2,753,000	84.4%	This project increases public accessibility to the beach areas in Pacific and Mission Beach, including the acquisition of the right-of-way at Santa Rita Place, Pacific Beach Drive to Oliver Avenue, and the widening of the boardwalk from Santa Rita Place to Thomas Avenue. Design and construction of Phase III and IV of the project are currently unfunded.
Ocean Front Walk-San Fernando to Ventura / S00875	3,590,000	3,000,000	83.6%	The project provides for returning the walkway along Ocean Front Walk to the original 1925 appearance. Construction phase is currently unfunded.
Sidewalk Repair and Reconstruction / AIK00003	15,591,530	6,000,000	38.5%	This annual allocation provides for the replacement of damaged sidewalks, curbs and gutters Citywide.
Total - Trans - Ped Fac - Sidewalks		17,353,000		
Trans - Roadway				
Alvarado Canyon Road Realignment / S00894	5,700,000	5,140,000	90.2%	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. The construction phase is currently unfunded.
Concrete Streets / AID00006	24,100,000	21,600,000	89.6%	This annual allocation provides for resurfacing, repair, and reconstruction of concrete streets which are necessary to maintain the concrete streets in a serviceable condition and to prevent deterioration.
Juan Street Concrete Street / S00602	5,685,979	2,000,000	35.2%	This project provides for the replacement of the existing concrete pavement, curb, gutter and sidewalk on Juan Street from Taylor Street to Sunset Road. It is proposed to do the reconstruction work in two phases. Future construction phase is currently unfunded.

Transportation & Storm Water

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Napa Street from Linda Vista Rd to Morena Blvd / S00849	5,760,000	5,104,260	88.6%	This project provides for improved traffic flow at the Napa Street/Linda Vista Road intersection. Design and construction phases are currently unfunded.
Old Otay Mesa Road- Westerly / S00870	6,750,000	3,500,000	51.9%	This project provides for design and construction of a portion of Old Otay Mesa Road. Construction phase is currently unfunded.
Otay Mesa Truck Route Phase 4 / S11060	18,730,000	13,000,000	69.4%	This Phase IV project provides for the construction of an additional lane to the existing Otay Truck Route from La Media Road to Drucker Lane and for the extension of the Truck Route (two lanes) from Britannia Boulevard to La Media Road and along Britannia Boulevard from the border to Britannia Court. Construction phase is currently unfunded.
Pershing Drive/Redwood Street Intersection / S00885	1,626,000	872,516	53.7%	This project provides for improvements along Pershing Drive at Redwood Street and Jacaranda Place, and at the entrance to the Morley Field Disc Golf Course in Balboa Park. Construction phase is currently unfunded.
Rancho Bernardo Street and Sidewalk Improvements / S00887	152,694	65,800	43.1%	This project provides for improvements to streets and sidewalks, installation of landscaping and irrigation systems, and construction of retaining and sound walls in the Rancho Bernardo Community. Design and construction phases are currently unfunded.
Regents Road Widening-Genesee to Executive / S00881	6,045,000	1,100,000	18.2%	This project provides for widening Regents Road to a modified four-lane major street from Genesee Avenue to Executive Drive. Construction phase is currently unfunded.
Resurfacing of City Streets / AID00005	289,167,776	42,000,000	14.5%	This annual allocation provides for roadway resurfacing, repair and reconstruction of City streets are necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway. The unidentified funding amount reflects funding needed to address the deferred capital needs of the City's streets based on condition assessments.
Saturn Boulevard-Palm Ave to Coronado / S00861	1,331,179	1,015,955	76.3%	This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. Construction phase is currently unfunded.
Sorrento Valley Road & Interstate 5 Interchange / S00914	50,569,000	47,000,000	92.9%	This project provides for a new freeway interchange to address traffic congestion. Construction phase is currently unfunded.
Torrey Pines Improvements Phase I / S00613	13,800,000	13,000,000	94.2%	This project provides for improvements to the Torrey Pines Corridor. The construction phase is currently unfunded.
Total - Trans - Roadway		155,398,531		
Trans - Roadway - Enhance/Scape/Medians				
Del Mar Heights Road Center Median / S00884	2,455,000	2,000,000	81.5%	This project provides for raised center decorative concrete medians on Del Mar Heights Road, between Mango Drive and the San Diego city limits. The construction phase is currently unfunded.
La Jolla Village Drive and Regents Road / S00867	1,370,900	90,900	6.6%	This project provides for improved traffic flow at the La Jolla Village Drive and Regents Road intersection. A portion of the construction phase is currently unfunded.
Total - Trans - Roadway - Enhance/Scape/Medians		2,090,900		

Transportation & Storm Water

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Trans - Roadway - Erosion/Slope/Ret Wall				
Torrey Pines Road Slope Restoration / S00877	4,816,220	3,000,000	62.3%	This project provides for reconstructing a 350-foot section of earthen slope along the south side of Torrey Pines Road between Little Street and Roseland Drive. Construction phase is currently unfunded.
Total - Trans - Roadway - Erosion/Slope/Ret Wall		3,000,000		
Trans - Roadway - GRails/BRails/Safety				
Bridge Rehabilitation / AIE00001	1,484,372	500,000	33.7%	This annual allocation provides for the City's match to grant funding for miscellaneous bridge rehabilitation projects.
Total - Trans - Roadway - GRails/BRails/Safety		500,000		
Trans - Roadway - Street Lighting				
Street Light Circuit Upgrades / AIH00002	36,650,000	36,000,000	98.2%	This annual allocation provides for the replacement of obsolete street light series circuits.
Total - Trans - Roadway - Street Lighting		36,000,000		
Total - Transportation & Storm Water		614,509,657		