

Transportation & Storm Water

Transportation & Storm Water

The Transportation & Storm Water Department's Capital Improvements Program includes roadway infrastructure and drainage improvements within the public right-of-way. The Department's Traffic Engineering Operations Division manages the City's roadway infrastructure of 2,659 centerline miles of asphalt streets and 115 centerline miles of concrete streets. The Division is also responsible for the planning and programming of capital improvement projects which include resurfacing, reconstruction, and replacement of streets and sidewalks, in addition to the engineering of traffic systems to improve traffic flow and safety for motorists, pedestrians, and cyclists.

The Department's Storm Water Division leads the City's efforts to protect and improve water quality through capital improvement projects focused on providing the most efficient storm drain system and meeting Best Management Practices (BMPs) to capture or treat storm water runoff.

The Utilities Undergrounding Program plans for the removal of utility lines (electric, phone, cable) and affiliated poles from overhead for relocation underground. Although the City has been undergrounding overhead utility lines since 1970, the City's program expanded in 2003 following the California Public Utilities Commission approval of an undergrounding surcharge on San Diego residents' electricity bills. This surcharge is the primary funding source for the program. The expanded program has undergrounded 359 miles of utility lines out of a total of 1,439 miles.

Funding for the Department's projects comes from a variety of sources such as development impact fees, facilities benefit assessments, deferred capital project bond financing, TransNet and grants.

2012 CIP Accomplishments

In Fiscal Year 2012, the Transportation & Storm Water Department saw the completion of a number of capital projects which included the construction of 59 pedestrian, roadway, and traffic improvement projects in addition to resurfacing approximately 75 miles of streets.

Completed transportation projects include the following:

- La Jolla Village Drive and I-805 Ramp project widened the overpass, added auxiliary lanes, bike lanes and reconfigured the interchange to provide greater capacity and traffic circulation improvements to this heavily used interchange.
- Carroll Canyon Road Extension project, constructed jointly with Caltrans, improved traffic circulation by providing a collector street with bike lanes and direct access ramps to the freeways.
- Aldine Drive and Fairmount Avenue Slope project constructed stability improvements to a slope impacted by heavy rain events. The project ensured that traffic on the affected roadways would no longer be impaired
- Rose Creek Bikeway project constructed a pedestrian and bicycle bridge across Rose Creek and closed a gap in the existing network of bike lanes and paths in Mission Bay Park.

To improve storm drain infrastructure, the Department completed the construction of 11 projects that included:

- Mission Bay Sewage Interceptor System upgraded low flow diversion sites which redirect storm water runoff from the storm drains to the sewer systems during low flow conditions.
-

Transportation & Storm Water

- The Memorial Park Infiltration Basin was the City's first large scale water quality improvement project. The construction of this project was designed to remove pollutants from storm water before it entered the public waterways. Projects of this type satisfy watershed-based water quality activity requirements.
- The Department also completed storm drain repairs at the following locations that were local emergencies: 5670 Bounty, Via Esprillo, Carmel Mountain Road, and 47th Street and Market.

The Utilities Undergrounding Program will relocate between 15 and 20 miles of overhead utilities in Fiscal Year 2012.

2013 CIP Goals

In Fiscal Year 2013, the Department plans to resurface 80 miles of roads, complete the construction of 41 pedestrian, roadway, and traffic improvements projects, and establish new transportation projects including sidewalks, traffic calming, signal modifications, street lights, bridge rehabilitation, and bike facilities.

Projects scheduled to be completed in Fiscal Year 2013 include:

- Talbot Street Slope Restoration project will stabilize the eroded slope and protect houses at the top of the slope.
- Azalea Park Artistic Enhancement is part of a community revitalization effort including pedestrian and vehicular enhancements as well as community identification signage.
- San Diego River Multi-Use Path provides increased mobility and safety for bicyclists and pedestrians along the north side of the San Diego River from Hazard Center Drive to Fashion Valley.
- Skyline Drive Improvements will provide for enhanced traffic flow and corridor walkability.
- Ted Williams Pedestrian Bridge will provide for increased pedestrian safety to fulfill a community request.
- University Avenue Mobility Project will improve safety and mobility along the corridor for pedestrians, bicyclists, transit and automobile traffic.
- Palm Avenue Roadway Improvements project provides for vehicular and traffic safety improvements on Pam Avenue from Beyer Way to Interstate 805.
- 25th Street Renaissance Project will construct pedestrian amenities, traffic calming, and streetscape improvements.

In addition, the Storm Water Division is scheduled to complete the construction of seven pipeline replacement and water quality projects. Projects in design and/or construction include the Kellogg Park Green Lot Infiltration System, Nye Street Storm Drain Replacement, Arden Way Storm Drain Replacement, 46th Slope Restoration, La Cresta Storm Drain Pipe Replacement, Judy Lee Storm Drain, and the Maryland Street Storm Drain Replacement.

The Utilities Undergrounding Program plans to relocate 17 miles of overhead utilities in Fiscal Year 2013.



Page Left Intentionally Blank

Transportation & Storm Water: Capital Improvement Projects

Department and Project	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Total
25th Street Renaissance Project / S00985	\$ 2,994,000	\$ -	\$ -	\$ 2,994,000
34th Street Storm Drain / S11001	75,000	-	108,000	183,000
35th & 34th at Madison Avenue Improvements / S00922	284,619	46,235	1,100,000	1,430,854
36th Street Landscape Maintenance / S00902	50,000	-	-	50,000
38th Street Improvements / S00930	2,000,000	-	-	2,000,000
43rd Street Widening / S00845	8,988,223	60,000	-	9,048,223
50th/53rd & Meade Colina Park Sidewalks / S12023	612,000	-	612,000	1,224,000
54th Street/Euclid Avenue Bikeways / S00956	130,000	-	-	130,000
ADA Walkway & Curb Ramp at Azalea Park / S11061	28,009	-	-	28,009
Aldine Drive and Fairmount Drive Slope Restoration / S00865	5,722,121	300,000	-	6,022,121
Alta La Jolla Drive Drainage Repair Phase II / S10001	1,006,105	-	-	1,006,105
Altadena/52nd Colina Park Sidewalks / S12024	270,000	-	270,000	540,000
Alvarado Canyon Road Realignment / S00894	525,722	-	5,203,834	5,729,556
Architectural Barrier Removal - DIF Funded / AI100001	51,000	100,000	-	151,000
Azalea Park Neighborhood Identification / S00699	411,830	-	-	411,830
Balboa Ave/Hathaway St Left Turn Lane Installation / S10047	4,163	-	-	4,163
Balboa Ave/Tierrasanta Blvd Bikeway / S00957	250,000	-	-	250,000
Balboa Avenue Corridor Improvements / S00831	2,970,431	-	-	2,970,431
Balboa Park/Florida Canyon Storm Drain Repairs / S01064	1,370,000	-	-	1,370,000
Bayshore Bikeway / S00944	996,410	-	-	996,410
Beach Area Low Flow Storm Drain Diversion / S00603	7,754,755	-	-	7,754,755
Bear Drive Retaining Wall / S10093	406,886	-	-	406,886
Berger Ave Sidewalk & Curb Ramps / S11044	225,000	-	-	225,000
Bicycle Loop Detectors / S11058	83,500	-	-	83,500
Bicycle Master Plan / S00948	275,000	-	-	275,000
Bicycle Rings and Racks / S00968	50,000	-	-	50,000
Bird Rock Coastal Traffic Improvements Phase I / S00896	6,397,042	-	-	6,397,042
Bridge Preventative Maintenance Program / S00940	252,000	-	-	252,000
Bridge Rehabilitation / AIE00001	1,066,178	448,056	2,500,000	4,014,234
Bus Stop Improvements / AID00007	358,463	-	-	358,463
Caliente Avenue Sidewalk / S10058	100,160	-	-	100,160
Cam Del Sur Widening-San Dieguito Rd-Pso Del Sur / RD11003	23,434	-	-	23,434
Camino Del Norte Sidewalk / S11047	100,000	-	-	100,000
Camino Del Sur (Bernardo Lakes / Lone Quail Rd) / RD11000	50,000	-	-	50,000
Camino Del Sur - SR-56 to Dormouse / S00872	3,061,076	-	13,823,924	16,885,000
Camino Del Sur-SR 56 to Carmel Valley Road / S00899	13,364,810	-	1,050,000	14,414,810
Camino Del Sur-San Dieguito Rd to Carmel Valley Rd / S00710	980,020	-	5,892,100	6,872,120

Transportation & Storm Water: Capital Improvement Projects (cont'd)

Department and Project	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Total
Camino Del Sur-Santaluz / Resort Wildlife Crossing / S00843	4,536,633	-	-	4,536,633
Camino Del Sur-Santaluz to Camino Del Norte / S00842	13,901,786	-	1,329,014	15,230,800
Camino Santa Fe-Del Mar Mesa Road to SR 56 / S00898	7,125,000	-	-	7,125,000
Carmel Country Road Low Flow Channel / S00969	1,712,000	-	-	1,712,000
Carmel Mountain Road to Del Mar Mesa Road / S00846	1,800,000	-	-	1,800,000
Carmel Valley Rd-Lopelia Meadows to Via Abertura / S00934	850,000	-	7,850,000	8,700,000
Carmel Valley Rd-Via Albutura to Camino Del Sur / S00854	10,381,450	-	-	10,381,450
Carmel Valley Road 4/6 Lanes s/o of Street A / S00900	4,400,000	-	1,925,000	6,325,000
Carmel Valley Road Enhancement Project / S00859	9,094,641	-	-	9,094,641
Carmel Valley Road-Street A to Neighborhood Pky / S00906	6,900,000	-	305,000	7,205,000
Carroll Canyon Road/Sorrento Valley Road - Dist 1 / S00841	14,926,070	-	-	14,926,070
Central Elementary School-Safe Route to School / S00741	470,000	-	-	470,000
Cherokee Street Improvements / S00921	372,000	480,000	894,005	1,746,005
Coastal Erosion Affecting City Streets / AIF00001	19,727	-	-	19,727
Coastal Rail Trail / S00951	1,980,189	-	20,478,565	22,458,754
Colina Park Neighborhood Street Lights / S12025	1,935,000	-	1,935,000	3,870,000
College Area Obstructed Curb Ramp Barrier Removal / S11050	140,000	-	-	140,000
Community Sign Installation at Various Locations / AID00004	26,000	-	-	26,000
Concrete Streets / AID00006	2,500,000	2,382,000	21,600,000	26,482,000
Congress Street Bicycle Facility / S11037	50,000	-	-	50,000
Congress Street-San Diego Avenue Bicycle Facility / S11038	50,000	-	-	50,000
Consultant Services for Public Facilities / AID00008	41,219	-	-	41,219
Coolidge Street Storm Drain / S11003	75,000	-	175,000	250,000
Cooperative Traffic Signal Projects / AIL00003	438,500	40,000	-	478,500
Darkwood Canyon Connector Study / S00736	50,000	-	-	50,000
Del Mar Heights Rd n/o Neighborhood 4 Park/School / S00855	859,436	-	-	859,436
Del Mar Heights Road Flashing Beacon / S00987	35,000	-	-	35,000
Del Mar Heights Road Interconnect / S00745	184,500	-	-	184,500
Del Mar Heights Road-4/6 Lanes / S00903	9,800,000	-	-	9,800,000
Del Mar Mesa Public Facilities / S00893	9,405,000	-	-	9,405,000
Del Sol Boulevard-Central / S00858	6,500,000	-	-	6,500,000
Dennery Road - East / S10018	109,707	-	-	109,707
District Three Sidewalk Study / S00835	105,458	-	-	105,458
Drainage Projects / ACA00001	22,704,277	1,107,000	226,130,600	249,941,877
Eastgate Mall-Towne Centre to Miramar Road / S00848	1,482,001	-	-	1,482,001

Transportation & Storm Water: Capital Improvement Projects (cont'd)

Department and Project	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Total
El Cajon Blvd Commercial Revitalization / S00824	713,069	-	-	713,069
El Camino Real - Half Mile to Via De La Valle / S00856	8,317,358	950,000	23,141,511	32,408,869
El Camino Real Widening / S00916	100,000	-	-	100,000
El Camino Real/State Route 56 Bike Path Connector / S00981	267,500	-	-	267,500
Euclid - Dwight to Isla Vista Sidewalk / S12027	-	-	206,000	206,000
Euclid Avenue & Home Improvements / S00886	1,012,740	-	-	1,012,740
FY12 Asphalt Overlay Group I / S12030	10,000,000	-	-	10,000,000
FY12 Asphalt Overlay Group II / S12031	3,377,060	-	-	3,377,060
Fashion Valley Road Restoration / S00610	1,876,519	-	-	1,876,519
First Avenue Bridge Over Maple Canyon / S00862	13,540,154	-	-	13,540,154
Five Points Neighborhood Pedestrian Improvements / S00988	150,000	-	-	150,000
Five Year CIP Planning / AID00003	579,000	-	-	579,000
Florence Griffith Joyner Elem Safe Route to School / S10061	1,292,073	-	-	1,292,073
Florida Drive Median Improvements / S11057	396,767	-	-	396,767
Fourth Avenue and Quince Street / S11055	330,000	-	-	330,000
Fourth Avenue/Fifth Avenue & Nutmeg Str / S11056	825,000	-	-	825,000
Genesee Avenue - Widen Interstate 5 Crossing / S00839	24,300,000	-	78,000,000	102,300,000
Genesee Avenue-Nobel Dr to SR 52 / S00852	1,948,600	-	22,181,100	24,129,700
Georgia Street Bridge Improvements / S00863	2,635,042	500,000	8,850,000	11,985,042
Guard Rails / AIE00002	3,061,516	-	-	3,061,516
Hayes Ave Storm Drain / S11002	355,000	-	-	355,000
High Accident Locations / AIL00006	4,177	-	-	4,177
Hillery Drive Improvements / S11064	2,500,000	-	-	2,500,000
Hollister Street Widening / S00980	2,068	-	-	2,068
Holly Dr. Street Improvements / S11033	2,000,000	-	-	2,000,000
I-5 / SR-56 Fiberoptic Relocation / S00708	197,104	-	-	197,104
I-5 to SR-56 Freeway Connectors / S00707	3,007,586	-	6,020,676	9,028,262
I-805/Home Avenue Ramp Improvements / S11042	250,000	-	-	250,000
Imperial Avenue Streetlights-61st to 69th / S00983	285,000	-	-	285,000
India Street Improvement Study / S00967	50,000	-	-	50,000
Install T/S Interconnect Systems / AIL00002	98,000	400,000	400,000	898,000
Installation of City Owned Street Lights / AIH00001	4,506,826	405,000	400,000	5,311,826
Interstate 15 Improvements / S00931	7,150,000	-	-	7,150,000
Interstate 5 Underpass - Bikeway/Ped Connector / S00982	535,000	-	1,116,010	1,651,010
Juan Street Concrete Street / S00602	7,229,843	-	-	7,229,843
Judicial Drive-Golden Haven to Eastgate Mall / S00879	8,889,000	-	-	8,889,000
Judy Lee Place Storm Drain Replacement / S10052	560,000	-	-	560,000
Kearny Mesa Community Sign / S10044	60,000	-	-	60,000

Transportation & Storm Water: Capital Improvement Projects (cont'd)

Department and Project	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Total
Kearny Villa Road Bike Lane Improvements / S00961	300,000	-	-	300,000
Kearny Villa Road Bike Path Study / S00966	100,000	-	-	100,000
Kelton Road Pedestrian Improvements / S10154	276,000	-	-	276,000
La Jolla Ecological Reserve Area of ASBS / S00607	5,143,150	-	-	5,143,150
La Jolla Mesa Drive Sidewalk / S00928	226,000	100,000	-	326,000
La Jolla Mesa Vista Project UUD / S00695	1,138,660	-	-	1,138,660
La Jolla Village Drive - Interstate 805 Ramps / S00857	23,974,536	-	-	23,974,536
La Jolla Village Drive and Regents Road / S00867	1,280,000	-	90,900	1,370,900
Laurel Street Bridge Over State Route 163 / S00939	470,000	250,000	-	720,000
Linda Vista Rd at Genesee Intersection Improvement / S00907	163,000	110,000	590,000	863,000
Low Flow Telemetry System / S01096	619,672	-	-	619,672
Manhasset Drive Storm Drain System Upgrade / S11005	60,000	-	125,000	185,000
Maryland Street Storm Drain Replacement / S10056	399,840	-	-	399,840
Median Installation / AIG00001	444,937	441,000	1,286,000	2,171,937
Midway Street Bluff Repair / S12005	-	-	128,883	128,883
Minor Bike Facilities / AIA00001	354,500	352,000	3,389,000	4,095,500
Minor Signal Improvements / AIL00007	16,894	-	-	16,894
Mira Mesa Community Transit Center / S00847	692,000	-	-	692,000
Mira Sorrento Place-Scranton to Vista Sorrento / S00878	12,360,253	100,000	-	12,460,253
Miramar Road-Interstate 805 Easterly Ramps / S00880	7,650,000	-	-	7,650,000
Mission Bay Sewer Interceptor System / S01095	1,747,550	-	-	1,747,550
Mission Beach Boardwalk Bulkhead / S00726	892,225	-	4,500,000	5,392,225
Mission Beach Boardwalk Widening Project / S00860	410,500	-	2,753,000	3,163,500
Mission City Parkway/San Diego River / S00936	2,787,315	-	7,270,497	10,057,812
Mission Trails Regional Park/Mission Bay Bike Path / S00734	201,500	-	-	201,500
Mount Hope/Market Street Median and Street Lights / S10088	633,637	-	-	633,637
Navajo Road Interconnect / S00746	51,000	-	-	51,000
New Heritage Road (Otay Valley Road)-Central / S00876	4,319,794	-	-	4,319,794
New Walkways / AIK00001	4,237,331	1,007,516	5,494,748	10,739,595
North Harbor Drive Navy Estuary Seismic Retrofit / S00728	17,584,481	-	-	17,584,481
North Park Lighting Improvements / S00823	487,860	-	-	487,860
North Park Obstructed Curb Ramp Barrier Removal / S11049	200,000	-	-	200,000
North Torrey Pines Road Bridge/ Los Penasquitos / S00935	13,980,652	-	-	13,980,652
North Torrey Pines Road at Genesee Avenue / S00720	9,573,775	-	-	9,573,775
North Torrey Pines Roadway & Median Enhancements / S00868	4,747,000	-	-	4,747,000
Ocean Beach Commercial Revitalization Newport Ave / S01077	32	-	-	32

Transportation & Storm Water: Capital Improvement Projects (cont'd)

Department and Project	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Total
Ocean Beach/Hotel Circle Bicycle Path / S00949	3,058,884	-	-	3,058,884
Ocean Front Walk-San Fernando to Ventura / S00875	392,032	-	3,000,000	3,392,032
Ocean View Hills Parkway / S00882	15,058,237	-	-	15,058,237
Old Otay Mesa Road- Westerly / S00870	3,250,000	-	3,500,000	6,750,000
Otay Mesa Truck Route Phase 3 / S00724	3,706,042	-	-	3,706,042
Otay Mesa Truck Route Phase 4 / S11060	2,250,000	350,000	17,150,000	19,750,000
Pacific Beach Obstructed Curb Ramp Barrier Removal / S11048	50,000	-	320,000	370,000
Pacific Highlands Traffic Signals / S01062	2,400,000	-	-	2,400,000
Pacific Highway Bicycle Route / S11036	7,594	-	-	7,594
Pacific Hwy Obstructed Curb Ramp Barrier Removal / S11045	900,000	-	-	900,000
Palm Avenue Interstate 805 Interchange / S00869	11,187,886	-	32,750,000	43,937,886
Palm Avenue Roadway Improvements / S00913	1,464,164	749,106	2,403,939	4,617,209
Park Blvd Bicycle Facility / S11035	75,000	-	-	75,000
Park Boulevard and Essex Street / S11054	320,000	-	-	320,000
Pedestrian Bridge - Ted Williams Parkway / S00938	25,000	-	-	25,000
Point Loma/Ocean Beach Interconnect / S00742	665,000	-	-	665,000
Pomerado Rd at Willow Creek/Ave of Nations IS / S00933	1,290,000	-	-	1,290,000
Potomac Street Improvements / S00925	313,797	-	-	313,797
Poway Road Bicycle Path - Class I / S00943	1,600,000	800,000	-	2,400,000
Rancho Bernardo Bikeway / S00962	250,000	-	-	250,000
Rancho Bernardo Street and Sidewalk Improvements / S00887	71,753	-	65,800	137,553
Ransom Street/Darwin Way Storm Drain Repairs / S00601	1,115,037	-	-	1,115,037
Regents Road Bridge / S00729	6,737,799	-	24,816,677	31,554,476
Regents Road Widening-Genesee to Executive / S00881	4,945,000	-	600,000	5,545,000
Replace Obsolete T/S Controllers / AIL00010	240,480	-	-	240,480
Resurfacing of City Streets / AID00005	98,883,679	2,200,000	405,057,820	506,141,499
Rose & Tecolote Creeks Water Quality Improvements / ACC00002	1,235,119	-	173,000	1,408,119
Rose Creek Bikeway / S00946	6,800,000	-	-	6,800,000
Rosecrans Street Corridor Improvements / S00830	1,448,325	-	-	1,448,325
Ruffin Road/Murphy Canyon Road Bikeway Project / S00959	177,200	-	-	177,200
SR-94/Euclid Ave Interchange Improvements / S11046	425,000	-	905,000	1,330,000
SR2S Sidewalk Projects Grant #2 / L00011	923,586	-	(923,586)	-
SR2S Traffic Safety Projects Grant #1 / L00010	520,455	-	-	520,455
SR56 / I-15 Interchange / S00920	580,000	-	-	580,000
Safety in Traffic Education STEP Program / S00964	220,000	-	-	220,000
San Diego River Bicycle Path / S00945	255,832	-	-	255,832
San Diego River Multi-Use Path / S00958	1,740,000	79,000	-	1,819,000

Transportation & Storm Water: Capital Improvement Projects (cont'd)

Department and Project	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Total
San Remo Way Storm Drain / S11004	150,000	-	75,000	225,000
Saturn Blvd Roadway Improvements / S11028	400,000	350,000	923,586	1,673,586
School Traffic Safety Improvements / AIK00002	210,781	206,100	2,251,890	2,668,771
Scripps Ranch/Mira Mesa Medians Project / S00838	1,077,994	-	-	1,077,994
Sea World Drive/Interstate 5 Interchange Imp / S00888	4,000,000	-	116,163,209	120,163,209
Seismic Retrofit West Mission Bay Drive Bridge / S00937	9,941,769	-	-	9,941,769
Sidewalk Repair and Reconstruction / AIK00003	9,581,718	400,000	6,000,000	15,981,718
Skyline Drive Improvements / S00912	2,859,921	-	-	2,859,921
Skyline Drive at Cardiff Improvements / S00927	25,000	-	-	25,000
Soledad Mountain Road Emergency Repair Project / S00932	26,744,583	-	-	26,744,583
Sorrento Valley Road & Interstate 5 Interchange / S00914	3,394,000	625,000	49,000,000	53,019,000
Sports Arena Blvd-Rosecrans to Midway / S00721	628,642	-	-	628,642
Spring Canyon Road-Scripps Ranch to Pomerado Road / S00832	785,000	-	-	785,000
State Route 15 Bikeway Study / S00731	2,507,275	-	-	2,507,275
State Route 163/Clairemont Mesa Blvd Interchange / S00905	15,043,200	328,000	-	15,371,200
State Route 163/Friars Road / S00851	12,764,248	2,836,000	126,786,159	142,386,407
State Route 56 Bike Interchanges / S00955	3,100,000	-	8,358,508	11,458,508
State Route 56-Carmel Country to Black Mountain / S00853	159,373,035	-	-	159,373,035
Stockton Street Lights / S10130	251,000	-	-	251,000
Streamview Drive Improvements / S00864	680,000	1,045,000	-	1,725,000
Street Light Circuit Upgrades / AIH00002	650,000	-	36,000,000	36,650,000
Talbot Street Slope Restoration / S00609	1,791,474	300,000	-	2,091,474
Taylor Street - Bikeway / S00965	219,092	-	-	219,092
Ted Williams Pkwy Bridge/Shoal Creek Dr / S00941	2,944,380	-	-	2,944,380
Thorn Street Median Improvements / S00844	430,000	-	-	430,000
Torrey Meadows Drive Overcrossing / S10015	6,761,113	-	-	6,761,113
Torrey Pines Improvements Phase I / S00613	800,000	-	15,300,000	16,100,000
Torrey Pines Road Slope Restoration / S00877	1,686,220	-	3,540,000	5,226,220
Traffic Calming / AIL00001	2,441,448	647,615	3,620,526	6,709,589
Traffic Count Stations-Variou Locations / S10098	21,112	-	-	21,112
Traffic Signals - Citywide / AIL00004	2,311,907	791,376	2,965,000	6,068,283
Traffic Signals - DIF Funded / AIL00009	1,018	-	-	1,018
Traffic Signals Modification / AIL00005	4,685,380	1,675,600	5,000,943	11,361,923
Traffic Signals Mods - DIF Funded / AIL00008	100,954	-	-	100,954
Transportation Grant Match / AID00002	781,894	-	-	781,894
Triple Pipe Crossing - Dennery Road / S10017	119,246	-	-	119,246
University Ave/Alabama Bike & Ped Safety Imp / S00960	520,000	-	630,000	1,150,000
University Avenue Mobility Project / S00915	1,480,000	200,000	2,000,000	3,680,000

Transportation & Storm Water: Capital Improvement Projects (cont'd)

Department and Project	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Total
University Avenue Sidewalk from 54th to 68th / S00910	700,000	-	1,750,000	2,450,000
University Avenue Streetlights / S00911	500,000	-	-	500,000
University City South Beautification / S00821	100,000	-	-	100,000
Utilities Undergrounding Program / AID00001	89,892,096	-	-	89,892,096
Via de la Valle Widening / RD11001	50,000	-	-	50,000
Villa La Jolla Drive Bicycle Route / S10014	10,000	-	-	10,000
Village Loop Road / S00919	2,880,000	-	-	2,880,000
Vista Sorrento Parkway Bike Lanes / S01097	602,478	-	-	602,478
Washington Street Improvements Phase II / S00703	1,597,645	-	-	1,597,645
Watershed CIP / ACC00001	8,254,893	4,290,000	35,316,792	47,861,685
West Mission Bay Drive Bridge Over San Diego River / S00871	10,553,654	2,500,000	80,300,000	93,353,654
West San Ysidro Blvd Streetscape / S00822	589,194	-	-	589,194
Westerly Extension of Hazard Center Drive / RD10001	1,000,000	-	-	1,000,000
Willow Elementary School-Safe Route to School / S00740	650,000	-	-	650,000
Transportation & Storm Water Totals	\$1,001,400,913	\$ 29,951,604	\$1,464,925,630	\$2,496,278,147



Page Left Intentionally Blank

Transportation & Storm Water
25th Street Renaissance Project / S00985

Trans - Signals - Calming/Speed Abatemt

Council District: 3, 8	Priority Score: 61
Community Plan: Golden Hill	Priority Category: High
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2009 - 2014	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 E Street 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 and was completed in Fiscal Year 2011. Design began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Project construction is scheduled to begin and to be completed in Fiscal Year 2013.

Summary of Project Changes: In Fiscal Year 2012, an additional \$1,500,000 in TransNet funding was allocated to this project per City Council Resolution R-307150, dated November 30, 2011. There are no significant changes to the project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Grant Fund - State	600001	410,873	58,127	0	0	0	0	0	0	0	0	469,000
TransNet Extension Congestion Relief Fund	400169	280,305	2,244,695	0	0	0	0	0	0	0	0	2,525,000
Total		691,179	2,302,821	0	0	0	0	0	0	0	0	2,994,000

Transportation & Storm Water
34th Street Storm Drain / S11001

Drainage - Storm Drain Pipes

Council District: 3	Priority Score: 48
Community Plan: Golden Hill	Priority Category: High
Project Status: Released	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 failure at the discharge end of the pipe.

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 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 changes have been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Golden Hill Urban Comm	400111	31,477	43,523	0	0	0	0	0	0	0	0	75,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	108,000	108,000
Total		31,477	43,523	0	0	0	0	0	0	0	108,000	183,000

Transportation & Storm Water

35th & 34th at Madison Avenue Improvements / S00922

Trans - Ped Fac - Sidewalks

Council District: 3	Priority Score: 76
Community Plan: Normal Heights (Mid-City)	Priority Category: High
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2008 - 2016	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 is scheduled to be completed in Fiscal Year 2013. Construction is scheduled for Fiscal Year 2016.

Summary of Project Changes: TransNet funding in the amount of \$46,235 has been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	157,278	67,341	46,235	0	100,000	0	1,000,000	0	0	0	1,370,854
Total		217,278	67,341	46,235	0	100,000	0	1,000,000	0	0	0	1,430,854

Transportation & Storm Water
36th Street Landscape Maintenance / S00902

Trans - Roadway - Enhance/Scape/Medians

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 began in Fiscal Year 2010 and was 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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
38th Street Improvements / S00930

Trans - Roadway

Council District: 3	Priority Score: 81
Community Plan: City Heights	Priority Category: High
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2008 - 2013	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 2012. Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: Schedule has been revised due to design issues with storm water improvements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	100,000	0	0	0	0	0	0	0	0	0	100,000
TransNet ARRA Exchange Fund	400677	263,721	1,636,279	0	0	0	0	0	0	0	0	1,900,000
Total		363,721	1,636,279	0	0	0	0	0	0	0	0	2,000,000

Transportation & Storm Water
43rd Street Widening / S00845

Trans - Roadway

Council District: 4	Priority Score: 55
Community Plan: Southeastern San Diego	Priority Category: Medium
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 2013.

Summary of Project Changes: The Transportation and Storm Water Department is allocating \$60,000 to this project in Fiscal Year 2013 for the purpose of constructing storm water biofiltration features. General fund contributions for this purpose had previously been appropriated to the project but were deappropriated as part of the Fiscal Year 2010 Year-End General Fund Solution. Part of the funding shortfall created by the deappropriation was addressed through project cost reductions due to lower bids coming in under the engineer's estimate, therefore only \$60,000 is needed to complete construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Capital Outlay-Sales Tax	400000	116,981	0	0	0	0	0	0	0	0	0	116,981
CIP Contributions from General Fund	400265	293,909	0	60,000	0	0	0	0	0	0	0	353,909
Grant Fund - State	600001	2,504,195	9,608	0	0	0	0	0	0	0	0	2,513,803
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	3,362,525	0	0	0	0	0	0	0	0	0	3,362,525
TransNet Extension Congestion Relief Fund	400169	2,210,421	464,579	0	0	0	0	0	0	0	0	2,675,000
Total		8,514,036	474,187	60,000	0	0	0	0	0	0	0	9,048,223

Transportation & Storm Water

50th/53rd & Meade Colina Park Sidewalks / S12023

Trans - Ped Fac - Sidewalks

Council District: 7	Priority Score: 52
Community Plan: Mid-City: City Heights	Priority Category: Medium
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2012 - 2014	619-533-3712
Improv Type: New	mnassar@sandiego.gov

Description: The proposed project will install missing sidewalks within the community boundaries.

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 Mid-City City-Heights Community Plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2012. Construction is expected to begin in Fiscal Year 2013 and be completed in Fiscal Year 2014.

Summary of Project Changes: The Redevelopment Agency funding for this project was allocated via City Council Resolution R-307188, dated December 15, 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
CH RDA Contribution To City - CH 2010TE Bonds	200641	0	612,000	0	612,000	0	0	0	0	0	0	1,224,000
Total		0	612,000	0	612,000	0	0	0	0	0	0	1,224,000

Transportation & Storm Water

54th Street/Euclid Avenue Bikeways / S00956

Trans - Bicycle Facilities (All Class.)

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 was completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total	
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Grant Fund - Other	600002	64,303	65,697	0	0	0	0	0	0	0	0	0	130,000
Total		64,303	65,697	0	0	0	0	0	0	0	0	0	130,000

Transportation & Storm Water

ADA Walkway & Curb Ramp at Azalea Park / S11061

Trans - Ped Fac - Curb Ramps

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

Description: This project provides 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: 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: City Heights Community Plan and is in conformance with the City's General Plan.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Aldine Drive and Fairmount Drive Slope Restoration / S00865

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 3	Priority Score: 78
Community Plan: Kensington - Talmadge (Mid-City)	Priority Category: High
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2006 - 2015	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.

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 2010. Construction began in Fiscal Year 2011 and was completed in Fiscal Year 2012. There will be 25 months of maintenance after the completion of construction. It is anticipated that the project will be closed in Fiscal Year 2014.

Summary of Project Changes: TransNet funding in the amount of \$300,000 has been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	2,325,455	296,666	0	0	0	0	0	0	0	0	2,622,121
TransNet (Prop A 1/2% Sales Tax)	400156	571,721	3,279	0	0	0	0	0	0	0	0	575,000
TransNet Extension Congestion Relief Fund	400169	1,234,415	1,290,585	300,000	0	0	0	0	0	0	0	2,825,000
Total		4,131,592	1,590,529	300,000	0	0	0	0	0	0	0	6,022,121

Transportation & Storm Water

Alta La Jolla Drive Drainage Repair Phase II / S10001

Drainage - Storm Drain Pipes

Council District: 1	Priority Score: 91
Community Plan: La Jolla	Priority Category: High
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2010 - 2016	619-533-7982
Improv Type: Betterment	jbatta@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.

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.

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 2013. Construction schedule is subject to receipt of State and federal permits. It is anticipated that construction will begin in Fiscal Year 2014.

Summary of Project Changes: Funding for construction has not been received. Construction funds will be received from the insurance provider. No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	827,817	178,288	0	0	0	0	0	0	0	0	1,006,105
Total		827,817	178,288	0	0	0	0	0	0	0	0	1,006,105

Transportation & Storm Water

Altadena/52nd Colina Park Sidewalks / S12024

Trans - Ped Fac - Sidewalks

Council District: 7	Priority Score: 55
Community Plan: Mid-City: City Heights	Priority Category: Medium
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2012 - 2014	619-533-3712
Improv Type: New	mnassar@sandiego.gov

Description: The project provides for the installation of missing sidewalks within the community boundaries.

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 Mid-City City Heights Community Plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2012. Construction is expected to begin in Fiscal Year 2013 and be completed in Fiscal Year 2014.

Summary of Project Changes: The Redevelopment Agency funding for this project was allocated via City Council Resolution R-307188, dated December 15, 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
CH RDA Contribution To City - CH 2010TE Bonds	200641	0	270,000	0	270,000	0	0	0	0	0	0	540,000
Total		0	270,000	0	270,000	0	0	0	0	0	0	540,000

Transportation & Storm Water

Alvarado Canyon Road Realignment / S00894

Trans - Roadway

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.

Schedule: Preliminary engineering began in Fiscal Year 2009 and continued through Fiscal Year 2010. Design will begin once the Navajo Community Plan Amendment is finalized.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	382,859	62,209	0	0	0	0	0	0	0	0	445,068
TransNet Extension Congestion Relief Fund	400169	37,957	42,697	0	0	63,834	0	0	0	0	0	144,488
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	5,140,000	5,140,000
Total		420,816	104,906	0	0	63,834	0	0	0	0	5,140,000	5,729,556

Transportation & Storm Water

Architectural Barrier Removal - DIF Funded / AII00001

Trans - Ped Fac - Accessibility Improve

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).

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

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 contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: Developer Impact Fee (DIF) funding has been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
La Jolla Urban Comm	400123	0	0	100,000	0	0	0	0	0	0	0	100,000
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	100,000	0	0	0	0	0	0	0	151,000

Transportation & Storm Water

Azalea Park Neighborhood Identification / S00699

Trans - Roadway - Enhance/Scape/Medians

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 - 2012	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.

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 and 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 will be completed in Fiscal Year 2013. Construction of vehicular and pedestrian improvements began in Fiscal Year 2011 and was completed in Fiscal Year 2012. The community identification sign will be constructed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	78,592	47,239	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	67,304	42,696	0	0	0	0	0	0	0	0	110,000
Total		220,889	190,941	0	0	0	0	0	0	0	0	411,830

Transportation & Storm Water

Balboa Ave/Hathaway St Left Turn Lane Installation / S10047

Trans - Roadway

Council District: 6	Priority Score: N/A
Community Plan: Clairemont Mesa	Priority Category: N/A
Project Status: Technically completed	Contact Information: Palaseyed, Abi
Duration: 2009 - 2019	619-533-4654
Improv Type: Betterment	apalaseyed@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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	4,163	0	0	0	0	0	0	0	0	0	4,163
Total		4,163	0	0	0	0	0	0	0	0	0	4,163

Transportation & Storm Water

Balboa Ave/Tierrasanta Blvd Bikeway / S00957

Trans - Bicycle Facilities (All Class.)

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 0.7 miles of Class III bike route on Balboa Avenue from Mission Bay Drive to Morena Boulevard.

Justification: This project will provide the safe use of bicycles in the community.

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 were completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	131,596	118,404	0	0	0	0	0	0	0	0	250,000
Total		131,596	118,404	0	0	0	0	0	0	0	0	250,000

Transportation & Storm Water

Balboa Avenue Corridor Improvements / S00831

Trans - Roadway - Enhance/Scape/Medians

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 began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2014. Phase III - Design started in Fiscal Year 2009 and was completed in Fiscal Year 2012. Construction will start and be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
SR 209 & 274 Coop with State	400633	517,242	2,453,189	0	0	0	0	0	0	0	0	2,970,431
Total		517,242	2,453,189	0	0	0	0	0	0	0	0	2,970,431

Transportation & Storm Water

Balboa Park/Florida Canyon Storm Drain Repairs / S01064

Drainage - Storm Drain Pipes

Council District: 3	Priority Score: N/A
Community Plan: Balboa Park	Priority Category: N/A
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2009 - 2014	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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Capital Outlay Fund	400002	338,783	31,217	0	0	0	0	0	0	0	0	0	370,000
Regional Park Improvements Fund	200391	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
Total		1,338,783	31,217	0	0	0	0	0	0	0	0	0	1,370,000

Transportation & Storm Water

Bayshore Bikeway / S00944

Trans - Bicycle Facilities (All Class.)

Council District: 8	Priority Score: 51
Community Plan: Otay Mesa - Nestor	Priority Category: Medium
Project Status: Released	Contact Information: Schultz, Louis
Duration: 2001 - 2014	619-533-4668
Improv Type: New	lschultz@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. This project will include the construction 2.7 acres of Coastal Sage Scrub restoration as mitigation for impacts from the Bayshore Bikeway Project.

Justification: This project completes the missing segment of the planned bike path around San Diego Bay from Point Loma to Coronado. When completed, this change will improve public use safety overall.

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 was completed in Fiscal Year 2012. Design of the mitigation restoration began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2013. A five year mitigation maintenance period will continue into Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	270,798	36,730	0	0	0	0	0	0	0	0	307,528
TransNet Extension Congestion Relief Fund	400169	0	150,000	0	0	0	0	0	0	0	0	150,000
TransNet Extension Major Corri	400173	293,167	95,715	0	0	0	0	0	0	0	0	388,882
TransNet ARRA Exchange Fund	400677	0	150,000	0	0	0	0	0	0	0	0	150,000
Total		563,965	432,445	0	0	0	0	0	0	0	0	996,410

Transportation & Storm Water

Beach Area Low Flow Storm Drain Diversion / S00603

Drainage - Best Mgt Practices (BMPs)

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 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	2,599,704	1,653,043	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		6,101,712	1,653,043	0	0	0	0	0	0	0	0	7,754,755

Transportation & Storm Water

Bear Drive Retaining Wall / S10093

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 2	Priority Score: 70
Community Plan: Uptown	Priority Category: High
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2010 - 2014	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project will replace a damaged section (approximately 55 foot long by 8.5 foot high) 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 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	40,146	116,740	0	0	0	0	0	0	0	0	156,886
Prop 42 Replacement - Transportation Relief Fund	200306	58,285	191,715	0	0	0	0	0	0	0	0	250,000
Total		98,430	308,456	0	0	0	0	0	0	0	0	406,886

Transportation & Storm Water

Berger Ave Sidewalk & Curb Ramps / S11044

Trans - Roadway

Council District: 6	Priority Score: 46
Community Plan: Serra Mesa	Priority Category: Medium
Project Status: Technically completed	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 was completed in Fiscal Year 2012. Construction was completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Serra Mesa - Urban Community	400132	73,791	151,209	0	0	0	0	0	0	0	0	225,000
Total		73,791	151,209	0	0	0	0	0	0	0	0	225,000

Transportation & Storm Water

Bicycle Loop Detectors / S11058

Trans - Signals - Traffic Signals

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. Construction was completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	65,722	7,778	0	0	0	0	0	0	0	0	73,500
TransNet Extension Congestion Relief Fund	400169	8,945	1,055	0	0	0	0	0	0	0	0	10,000
Total		74,667	8,833	0	0	0	0	0	0	0	0	83,500

Transportation & Storm Water
Bicycle Master Plan / S00948

Trans - Bicycle Facilities (All Class.)

Council District: 1, 2, 3, 4, 5, 6, 7, 8	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Technically completed	Contact Information: Landre, Thomas
Duration: 2003 - 2011	619-533-3045
Improv Type: New	tlandre@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 was completed in Fiscal Year 2011.

Summary of Project Changes: The project was 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Bicycle Rings and Racks / S00968

Council District: 1, 2, 3, 4, 5, 6, 7, 8
Community Plan: Citywide
Project Status: Released
Duration: 2008 - 2013
Improv Type: New

Trans - Bicycle Facilities (All Class.)

Priority Score: N/A
Priority Category: N/A
Contact Information: Landre, Thomas
 619-533-3045
 tlandre@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 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	31,365	18,635	0	0	0	0	0	0	0	0	50,000
Total		31,365	18,635	0	0	0	0	0	0	0	0	50,000

Transportation & Storm Water

Bird Rock Coastal Traffic Improvements Phase I / S00896

Trans - Roadway - Enhance/Scape/Medians

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 is complete and will be closed by the end of Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	0	0	0	0	0	0	0	0	0	1,144,109
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	0	0	0	0	0	0	0	0	0	769,433
TransNet Infrastructure Fund	400168	100,000	0	0	0	0	0	0	0	0	0	100,000
Total		6,388,445	8,597	0	0	0	0	0	0	0	0	6,397,042

Transportation & Storm Water

Bridge Preventative Maintenance Program / S00940

Trans - Bridge - Vehicular

Council District: 1, 2, 3, 4, 5, 6, 7, 8	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 continued through Fiscal Year 2012 per terms of the grant.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	28,905	0	0	0	0	0	0	0	0	0	28,905
Grant Fund - State	600001	201,416	21,679	0	0	0	0	0	0	0	0	223,095
Total		230,321	21,679	0	0	0	0	0	0	0	0	252,000

Transportation & Storm Water
Bridge Rehabilitation / AIE00001

Trans - Roadway - GRails/BRails/Safety

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 widening, replacement or retrofitting of 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 on City bridges. Funding is provided on an as-needed basis.

Schedule: Projects are scheduled on a priority basis.

Operating Budget Impact: None

Summary of Project Changes: TransNet funding in the amount of \$448,056 has been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	135,864	0	0	0	0	0	0	0	0	0	135,864
Grant Fund - State	600001	0	500,000	0	0	0	0	0	0	0	0	500,000
Historical Fund	X999	35,412	0	0	0	0	0	0	0	0	0	35,412
North Bay Redevelopment CIP Contribution Fund	200346	152,098	17,903	0	0	0	0	0	0	0	0	170,000
TransNet (Prop A 1/2% Sales Tax)	400156	125,615	45,289	0	0	0	0	0	0	0	0	170,903
TransNet Extension Congestion Relief Fund	400169	35,405	18,594	448,056	0	0	500,000	1,000,000	1,000,000	0	0	3,002,055
Total		484,393	581,785	448,056	0	0	500,000	1,000,000	1,000,000	0	0	4,014,234

Transportation & Storm Water

Bus Stop Improvements / AID00007

Trans - Roadway

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: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Bus Stop Capital Improvement Fund	400691	170,994	187,469	0	0	0	0	0	0	0	0	358,463
Total		170,994	187,469	0	0	0	0	0	0	0	0	358,463

Transportation & Storm Water
Caliente Avenue Sidewalk / S10058

Trans - Ped Fac - Sidewalks

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

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

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

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

Summary of Project Changes: Caltrans will design and construct this project as part of the South Route 905 construction and the City will reimburse the entire project cost to Caltrans upon completion. As a result of the cooperative agreement with Caltrans, funding for the project was reduced by \$579,840 per City Council Resolution R-307145, dated November 11, 2011. City share of the project is estimated to be \$100,160.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	170	99,991	0	0	0	0	0	0	0	0	100,160
Total		170	99,991	0	0	0	0	0	0	0	0	100,160

Transportation & Storm Water

Cam Del Sur Widening-San Dieguito Rd-Pso Del Sur / RD11003

Trans - Roadway

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. This is project T-6 in the Black Mountain Ranch Public Facilities Financing Plan.

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: Reimbursement to the developer is scheduled for Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	18,633	4,801	0	0	0	0	0	0	0	0	23,434
Total		18,633	4,801	0	0	0	0	0	0	0	0	23,434

Transportation & Storm Water
Camino Del Norte Sidewalk / S11047

Trans - Bridge - Pedestrian

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 for a new sidewalk on the north side of Camino del Norte from Interstate 15 off 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Camino Del Sur (Bernardo Lakes / Lone Quail Rd) / RD11000

Trans - Roadway

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: This project will 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. This is project T-34.2 in the Black Mountain Ranch Public Facilities Financing Plan.

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: Reimbursement to the developer is anticipated in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	3,816	46,184	0	0	0	0	0	0	0	0	50,000
Total		3,816	46,184	0	0	0	0	0	0	0	0	50,000

Transportation & Storm Water

Camino Del Sur - SR-56 to Dormouse / S00872

Trans - Roadway

Council District: 1	Priority Score: 42
Community Plan: Rancho Penasquitos, Torrey Highlands	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1998 - 2017	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 was 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Developer Funding	9800	0	0	0	0	0	0	0	3,538,000	0	0	3,538,000
Rancho Penasquitos FBA	400083	1,204,894	1,846,106	0	0	0	0	0	0	0	0	3,051,000
Torrey Highlands	400094	0	10,076	0	0	0	0	0	10,285,924	0	0	10,296,000
Total		1,204,894	1,856,182	0	0	0	0	0	13,823,924	0	0	16,885,000

Transportation & Storm Water

Camino Del Sur-SR 56 to Carmel Valley Road / S00899

Trans - Roadway

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 contingent 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	0	0	0	0	1,050,000	0	0	0	0	0	1,050,000
Torrey Highlands	400094	9,720,834	3,643,976	0	0	0	0	0	0	0	0	13,364,810
Total		9,720,834	3,643,976	0	0	1,050,000	0	0	0	0	0	14,414,810

Transportation & Storm Water

Camino Del Sur-San Dieguito Rd to Carmel Valley Rd / S00710

Trans - Roadway

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 on-going, 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 and is scheduled to be completed in Fiscal Year 2013 with reimbursement to the developer scheduled for Fiscal Years 2013 and 2014.

Summary of Project Changes: Reimbursement to the developer has been scheduled for Fiscal Year 2013 and Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	980,020	0	0	2,915,844	2,976,256	0	0	0	0	0	6,872,120
Total		980,020	0	0	2,915,844	2,976,256	0	0	0	0	0	6,872,120

Transportation & Storm Water

Camino Del Sur-Santaluz / Resort Wildlife Crossing / S00843

Trans - Roadway

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	aabeyta@sanidiego.gov

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

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

Operating Budget 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 is pending.

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Camino Del Sur-Santaluz to Camino Del Norte / S00842

Trans - Roadway

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, is contingent upon the rate of fees collected within the community.

Summary of Project Changes: Due to lack of Facilities Benefits Assessment (FBA) revenues, it is anticipated that the continuing appropriation funding will be reprogrammed based on the anticipated future update to the Black Mountain Ranch Subarea Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	13,901,786	0	0	1,329,014	0	0	0	0	0	0	15,230,800
Total		13,901,786	0	0	1,329,014	0	0	0	0	0	0	15,230,800

Transportation & Storm Water

Camino Santa Fe-Del Mar Mesa Road to SR 56 / S00898

Trans - Roadway

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 Phase I of the project. Phase II improvements are not anticipated for several years and will be contingent upon the availability of FBA funding; therefore, 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Carmel Country Road Low Flow Channel / S00969

Trans - Bicycle Facilities (All Class.)

Council District: 1	Priority Score: 41
Community Plan: Carmel Valley	Priority Category: Medium
Project Status: Released	Contact Information: Martedi Gaetano
Duration: 2009 - 2014	619-533-5410
Improv Type: New	gmartedi@sandiego.gov

Description: This project provides for raising the elevation of an existing bike path crossing over Carmel Creek.

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 began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013. Advertise and award of the contract is scheduled for Fiscal Year 2014 with construction scheduled to begin in Fiscal Year 2014 and to be completed in Fiscal Year 2015.

Summary of Project Changes: Project scope has been revised from the construction of permanent low flow channel to an elevated bike path. The existing bike path runs through the drainage channel and is frequently impassable due to the presence of water. The schedule has been revised to reflect change in scope and the additional required environmental impacts.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	105,294	1,606,706	0	0	0	0	0	0	0	0	1,712,000
Total		105,294	1,606,706	0	0	0	0	0	0	0	0	1,712,000

Transportation & Storm Water

Carmel Mountain Road to Del Mar Mesa Road / S00846

Trans - Roadway

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 - 2013	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 2013 with work moving forward shortly after.

Summary of Project Changes: Due to lack of Facilities Benefits Assessment (FBA) revenues, it is anticipated that the continuing appropriation funding will be reprogrammed based on the anticipated future update to the Del Mar Mesa Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	4,242	1,795,758	0	0	0	0	0	0	0	0	1,800,000
Total		4,242	1,795,758	0	0	0	0	0	0	0	0	1,800,000

Transportation & Storm Water

Carmel Valley Rd-Lopelia Meadows to Via Abertura / S00934

Trans - Roadway

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	290,851	559,149	0	0	0	4,850,000	0	3,000,000	0	0	8,700,000
Total		290,851	559,149	0	0	0	4,850,000	0	3,000,000	0	0	8,700,000

Transportation & Storm Water

Carmel Valley Rd-Via Albutura to Camino Del Sur / S00854

Trans - Roadway

Council District: 1	Priority Score: 55
Community Plan: Torrey Highlands	Priority Category: Medium
Project Status: Released	Contact Information: Tracanna, John
Duration: 2003 - 2012	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 (RA). The Reimbursement Agreement and construction of the lanes adjacent to the Torrey Del Mar development are anticipated to be completed in Fiscal Year 2013.

Summary of Project Changes: It is anticipated that the developer will be reimbursed in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	3,785,971	6,595,479	0	0	0	0	0	0	0	0	10,381,450
Total		3,785,971	6,595,479	0	0	0	0	0	0	0	0	10,381,450

Transportation & Storm Water

Carmel Valley Road 4/6 Lanes s/o of Street A / S00900

Trans - Roadway

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 reimbursement 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: It is anticipated that the developer will be reimbursed in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	3,410,239	989,761	0	0	0	0	1,925,000	0	0	0	6,325,000
Total		3,410,239	989,761	0	0	0	0	1,925,000	0	0	0	6,325,000

Transportation & Storm Water

Carmel Valley Road Enhancement Project / S00859

Trans - Roadway - Enhance/Scape/Medians

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	153,310	91,690	0	0	0	0	0	0	0	0	245,000
Total		9,002,951	91,690	0	0	0	0	0	0	0	0	9,094,641

Transportation & Storm Water

Carmel Valley Road-Street A to Neighborhood Pky / S00906

Trans - Roadway

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: It is anticipated that the developer will be reimbursed in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	6,036,347	863,653	0	305,000	0	0	0	0	0	0	7,205,000
Total		6,036,347	863,653	0	305,000	0	0	0	0	0	0	7,205,000

Transportation & Storm Water

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

Trans - Bridge - Vehicular

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Mitigation Funds for Carroll Canyon Road	400843	413,861	2,286,139	0	0	0	0	0	0	0	0	2,700,000
Mira Mesa - FBA	400085	1,647,318	745,559	0	0	0	0	0	0	0	0	2,392,877
Torrey Pines - Urban Community	400133	90,230	59,770	0	0	0	0	0	0	0	0	150,000
TransNet Extension Congestion Relief Fund	400169	9,391,084	292,109	0	0	0	0	0	0	0	0	9,683,193
Total		11,542,494	3,383,576	0	0	0	0	0	0	0	0	14,926,070

Transportation & Storm Water

Central Elementary School-Safe Route to School / S00741

Trans - Ped Fac - Sidewalks

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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
Cherokee Street Improvements / S00921

Trans - Ped Fac - Sidewalks

Council District: 3	Priority Score: 30
Community Plan: Normal Heights (Mid-City)	Priority Category: Low
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2008 - 2015	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 began in Fiscal Year 2012 and will be completed in Fiscal Year 2013. Construction is scheduled for Fiscal Year 2014.

Summary of Project Changes: TransNet funding in the amount of \$480,000 has been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	30,000	0	0	0	0	0	0	0	0	0	30,000
TransNet Extension Congestion Relief Fund	400169	218,206	123,794	480,000	0	894,005	0	0	0	0	0	1,716,005
Total		248,206	123,794	480,000	0	894,005	0	0	0	0	0	1,746,005

Transportation & Storm Water

Coastal Erosion Affecting City Streets / AIF00001

Trans - Roadway - Erosion/Slope/Ret Wall

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	19,727	0	0	0	0	0	0	0	0	0	19,727
Total		19,727	0	0	0	0	0	0	0	0	0	19,727

Transportation & Storm Water

Coastal Rail Trail / S00951

Trans - Bicycle Facilities (All Class.)

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 bicyclists 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 is scheduled to begin in Fiscal Year 2013. 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 was processed in Fiscal Year 2012 to accept and appropriate this additional funding to the project. Until appropriated, the grant funding will be shown as anticipated.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	738,649	1,078,872	0	0	0	0	0	0	0	0	1,817,521
Grant Fund - Other	600002	2,063	61,366	0	0	0	0	0	0	0	0	63,429
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		839,950	1,140,238	0	552,936	0	0	0	0	0	19,925,629	22,458,754

Transportation & Storm Water

Colina Park Neighborhood Street Lights / S12025

Trans - Roadway - Street Lighting

Council District: 7	Priority Score: 47
Community Plan: City Heights	Priority Category: Medium
Project Status: Created	Contact Information: Hughes, Duncan
Duration: 2012 - 2014	619-533-3141
Improv Type: New	drhughes@sandiego.gov

Description: This project provides for the design and construction of street lights in the Colina Del Sol Neighborhood to meet City standards for street lighting.

Justification: Installation of street lights to meet the requirements of the City's Street Design Manual will improve safety and promote walking in the neighborhood.

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 Mid City: City Heights Community Plan and is in conformance with the City's General Plan.

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

Summary of Project Changes: The Redevelopment Agency funding for this project was allocated via City Council Resolution R-307188, dated December 15, 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
CH RDA Contribution To City - CH 2010TE Bonds	200641	0	1,935,000	0	1,935,000	0	0	0	0	0	0	3,870,000
Total		0	1,935,000	0	1,935,000	0	0	0	0	0	0	3,870,000

Transportation & Storm Water

College Area Obstructed Curb Ramp Barrier Removal / S11050

Trans - Ped Fac - Curb Ramps

Council District: 7	Priority Score: 67
Community Plan: College Community	Priority Category: High
Project Status: Technically completed	Contact Information: Gefrom, Walter
Duration: 2012 - 2012	619-527-7509
Improv Type: New	wgefrom@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: 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
College Area	400127	10,221	129,779	0	0	0	0	0	0	0	0	140,000
Total		10,221	129,779	0	0	0	0	0	0	0	0	140,000

Transportation & Storm Water

Community Sign Installation at Various Locations / AID00004

Trans - Roadway

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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
Concrete Streets / AID00006

Trans - Roadway

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 the repair and reconstruction of concrete streets which are necessary to maintain the concrete streets in a serviceable condition and to prevent deterioration.

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: The repair and reconstruction of concrete streets is necessary to maintain the concrete streets in serviceable condition and prevent deterioration.

Schedule: Projects are scheduled on a priority basis.

Operating Budget Impact: None.

Summary of Project Changes: Per the May Revision, this project's budget has been increased by \$2,382,000 from General Fund surplus in Fiscal Year 2012 for deferred capital in Fiscal Year 2013. Future year bond financing is expected to be allocated to the project for anticipated needs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	2,385,214	114,786	0	0	0	0	0	0	0	0	2,500,000
CIP Contributions from General Fund	400265	0	0	2,382,000	0	0	0	0	0	0	0	2,382,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	21,600,000	21,600,000
Total		2,385,214	114,786	2,382,000	0	0	0	0	0	0	21,600,000	26,482,000

Transportation & Storm Water
Congress Street Bicycle Facility / S11037

Trans - Bicycle Facilities (All Class.)

Council District: 2	Priority Score: N/A
Community Plan: Old San Diego	Priority Category: N/A
Project Status: Released	Contact Information: Landre, Thomas
Duration: 2011 - 2011	619-533-3045
Improv Type: New	tlandre@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: The project was implemented in Fiscal Year 2012.

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Congress Street-San Diego Avenue Bicycle Facility / S11038

Trans - Bicycle Facilities (All Class.)

Council District: 2	Priority Score: N/A
Community Plan: Old San Diego	Priority Category: N/A
Project Status: Released	Contact Information: Landre, Thomas
Duration: 2011 - 2011	619-533-3045
Improv Type: New	tlandre@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 was completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Consultant Services for Public Facilities / AID00008

Trans - Roadway

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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
Coolidge Street Storm Drain / S11003

Drainage - Storm Drain Pipes

Council District: 6	Priority Score: 46
Community Plan: Linda Vista	Priority Category: High
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2011 - 2014	619-533-3172
Improv Type: Replacement	mnassar@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 2012 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: Deferred Capital Bond financing in the amount of \$175,000 will be allocated to this project in Fiscal Year 2013 for construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Capital Bond Financing	9301	0	0	0	175,000	0	0	0	0	0	0	175,000
Linda Vista Urban Comm	400113	25,841	49,159	0	0	0	0	0	0	0	0	75,000
Total		25,841	49,159	0	175,000	0	0	0	0	0	0	250,000

Transportation & Storm Water
Cooperative Traffic Signal Projects / AIL00003

Trans - Signals - Traffic Signals

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: TransNet funding in the amount of \$40,000 has been allocated to this project for Fiscal Year 2013. Future year funding will be allocated as sublet projects are identified.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	0	250,000	0	0	0	0	0	0	0	0	250,000
Grant Fund - State	600001	30,000	0	0	0	0	0	0	0	0	0	30,000
TransNet (Prop A 1/2% Sales Tax)	400156	0	84,911	0	0	0	0	0	0	0	0	84,911
TransNet Extension Congestion Relief Fund	400169	8,820	64,769	40,000	0	0	0	0	0	0	0	113,589
Total		38,820	399,680	40,000	0	0	0	0	0	0	0	478,500

Transportation & Storm Water
Darkwood Canyon Connector Study / S00736

Trans - Bicycle Facilities (All Class.)

Council District: 1	Priority Score: N/A
Community Plan: Rancho Penasquitos	Priority Category: N/A
Project Status: Released	Contact Information: Hughes, Duncan
Duration: 2005 - 2011	619-533-3141
Improv Type: New	drhughes@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: This project's feasibility study began in 2005 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 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Prop A-(Bikeway)	400158	41,106	8,894	0	0	0	0	0	0	0	0	0	50,000
Total		41,106	8,894	0	0	0	0	0	0	0	0	0	50,000

Transportation & Storm Water

Del Mar Heights Rd n/o Neighborhood 4 Park/School / S00855

Trans - Roadway

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 and the developer was reimbursed 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Del Mar Heights Road Flashing Beacon / S00987

Trans - Signals - Calming/Speed Abatemt

Council District: 1, 2, 3, 4, 5, 6, 7, 8	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 have been rescheduled to begin in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	7,521	27,479	0	0	0	0	0	0	0	0	35,000
Total		7,521	27,479	0	0	0	0	0	0	0	0	35,000

Transportation & Storm Water
Del Mar Heights Road Interconnect / S00745

Trans - Signals - Interconnections

Council District: 1	Priority Score: N/A
Community Plan: Torrey Pines, Carmel Valley	Priority Category: N/A
Project Status: Technically completed	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 by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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
Del Mar Heights Road-4/6 Lanes / S00903

Trans - Roadway

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 reimbursement 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 2013.

Summary of Project Changes: It is anticipated that the developer will be reimbursed in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	8,221,545	1,578,455	0	0	0	0	0	0	0	0	9,800,000
Total		8,221,545	1,578,455	0	0	0	0	0	0	0	0	9,800,000

Transportation & Storm Water
Del Mar Mesa Public Facilities / S00893

Trans - Roadway

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.

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.

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.

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.

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

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Del Sol Boulevard-Central / S00858

Trans - Roadway

Council District: 8	Priority Score: 51
Community Plan: Otay Mesa	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2004 - 2014	619-533-5120
Improv Type: New	bjohnson@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 of Phase I was completed in Fiscal Year 2012. Construction of Phase I began and was completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	150,026	6,349,974	0	0	0	0	0	0	0	0	6,500,000
Total		150,026	6,349,974	0	0	0	0	0	0	0	0	6,500,000

Transportation & Storm Water

Dennery Road - East / S10018

Trans - Roadway

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 Dennery 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. Reimbursement, per terms of an existing reimbursement agreement, contingent upon rate of fees collected within the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Otay Mesa-West (From 39067)	400093	0	109,707	0	0	0	0	0	0	0	0	0	109,707
Total		0	109,707	0	0	0	0	0	0	0	0	0	109,707

Transportation & Storm Water
District Three Sidewalk Study / S00835

Trans - Ped Fac - Sidewalks

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 completed in Fiscal Year 2004.

Summary of Project Changes: This project is complete and will be closed by the end of Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	105,458	0	0	0	0	0	0	0	0	0	105,458
Total		105,458	0	0	0	0	0	0	0	0	0	105,458

Transportation & Storm Water
Drainage Projects / ACA00001

Drainage - Storm Drain Pipes

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.

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, storm drain systems that require redesign and reconstruction are often encountered.

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: Per the May Revision, TransNet funding in the amount of \$723,350 allocated in the proposed Fiscal Year 2013 budget has been removed and \$1,107,000 in additional funding for deferred capital from General Fund surplus in Fiscal Year 2012 has been added. In addition, this project reflects \$37.7 million of bond financing within Fiscal Year 2013 Anticipated column. This amount includes \$14.6 million of bond financing from a Fiscal Year 2012 Council action routing for approval and a Fiscal Year 2013 bond financing amount of \$23.2 million. Approximately \$99.8 million of bond financing is scheduled for drainage projects through Fiscal Year 2017. Based on a drainage condition assessment conducted in November 2011, the City will need an additional \$85.5 million in unidentified funding to address the remaining deferred capital needs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	1,250,000	0	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	8,308,072	1,301,218	0	0	0	0	0	0	0	0	9,609,290
Deferred Capital Bond Financing	9301	0	0	0	37,731,931	23,468,516	26,076,129	25,908,083	24,384,078	0	0	137,568,737
CIP Contributions from General Fund	400265	3,231,862	1,549,447	1,107,000	0	0	0	0	0	0	0	5,888,309
Grant Fund - State	600001	947,442	15,302	0	0	0	0	0	0	0	0	962,744
TransNet (Prop A 1/2% Sales Tax)	400156	4,719,928	284,675	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	545,037	93,870	0	0	0	927,903	1,518,109	608,750	0	0	3,693,669
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	85,507,101	85,507,101
Total		19,459,765	3,244,512	1,107,000	37,731,931	23,468,516	27,004,032	27,426,192	24,992,828	0	85,507,101	249,941,877

Transportation & Storm Water

Eastgate Mall-Towne Centre to Miramar Road / S00848

Trans - Roadway

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
North University City-FBA	400080	730,635	751,366	0	0	0	0	0	0	0	0	1,482,001
Total		730,635	751,366	0	0	0	0	0	0	0	0	1,482,001

Transportation & Storm Water

El Cajon Blvd Commercial Revitalization / S00824

Trans - Roadway - Street Lighting

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

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

Trans - Bridge - Vehicular

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 - 2016	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 2013. Design began in Fiscal Year 2012. Land acquisition is scheduled to begin in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and to be completed in Fiscal Year 2016.

Summary of Project Changes: Developer Impacts Fees (DIF) in the amount of \$950,000 have been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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
Grant Fund - Federal	600000	2,116,563	3,277,806	0	0	0	0	0	0	0	0	5,394,368
Pacific Highlands Ranch FBA	400090	107,611	688,689	0	0	0	0	0	0	0	0	796,300
TransNet (Prop A 1/2% Sales Tax)	400156	492,058	34,071	0	0	0	0	0	0	0	0	526,129
Sub Area-2	400101	0	0	950,000	0	0	0	0	0	0	0	950,000
TransNet Extension Congestion Relief Fund	400169	477,450	447,550	0	0	3,200,000	0	0	0	0	0	4,125,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	19,941,511	19,941,511
Total		3,869,242	4,448,116	950,000	0	3,200,000	0	0	0	0	19,941,511	32,408,869

Transportation & Storm Water

El Camino Real Widening / S00916

Trans - Roadway

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 is anticipated to be completed in Fiscal Year 2013.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Pacific Highlands Ranch FBA	400090	1,421	98,579	0	0	0	0	0	0	0	0	0	100,000
Total		1,421	98,579	0	0	0	0	0	0	0	0	0	100,000

Transportation & Storm Water

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

Trans - Bicycle Facilities (All Class.)

Council District: 1	Priority Score: 32
Community Plan: Carmel Valley	Priority Category: Low
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2009 - 2013	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: The project provides a new pervious concrete bike path connector, a concrete driveway apron, associated drainage improvements, and re-vegetation areas on the east side of El Camino Real in order to provide access to the State Route 56 Bike Path.

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

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 (See project T-4) and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2012 and will be completed in Fiscal Year 2013. Construction is scheduled for Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	93,374	174,126	0	0	0	0	0	0	0	0	267,500
Total		93,374	174,126	0	0	0	0	0	0	0	0	267,500

Transportation & Storm Water

Euclid - Dwight to Isla Vista Sidewalk / S12027

Trans - Ped Fac - Sidewalks

Council District: 7	Priority Score: 42
Community Plan: Mid-City: Normal Heights	Priority Category: Medium
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2013 - 2014	619-533-3712
Improv Type: New	mnassar@sandiego.gov

Description: This project provides the installation of approximately 850 square feet of new sidewalk, curb and gutter, a black vinyl coated chain link fence, and two pedestrian ramps. The location of missing sidewalk is adjacent to a canyon, necessitating an approximate 590 square foot retaining wall of various heights, a pedestrian rail and a metal beam guard rail.

Justification: Construction of this missing section of sidewalk provides safe access 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 Mid-City City Heights 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: The Redevelopment Agency funding for this project was allocated via City Council Resolution R-307099, dated November 17, 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total	
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
CH RDA Contribution To City - CH 2010TE Bonds	200641	0	0	0	206,000	0	0	0	0	0	0	0	206,000
Total				0	0	0	206,000	0	0	0	0	0	206,000

Transportation & Storm Water

Euclid Avenue & Home Improvements / S00886

Trans - Roadway

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 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, traffic calming installations and landscape.

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: The landscape maintenance will be the responsibility of the landscape maintenance assessment district (MAD).

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: All construction improvements are completed except the landscape which is pending formation of a maintenance assessment district. The street is operational and open for traffic.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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
FY12 Asphalt Overlay Group I / S12030

Trans - Roadway

Council District: 1, 2, 3, 4, 5, 6, 7, 8	Priority Score: 60
Community Plan: Citywide	Priority Category: High
Project Status: Released	Contact Information: Gefrom, Walter
Duration: 2012 - 2013	619-527-7509
Improv Type: Betterment	wgefrom@sandiego.gov

Description: This project provides for street resurfacing citywide.

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

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: Construction was scheduled to begin in Fiscal Year 2012 and anticipated to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	632,534	5,408,693	0	0	0	0	0	0	0	0	6,041,227
TransNet Extension Congestion Relief Fund	400169	92,809	3,865,964	0	0	0	0	0	0	0	0	3,958,773
Total		725,343	9,274,657	0	0	0	0	0	0	0	0	10,000,000

Transportation & Storm Water
FY12 Asphalt Overlay Group II / S12031

Trans - Roadway

Council District: 1, 2, 3, 4, 5, 6, 7, 8	Priority Score: 60
Community Plan: Citywide	Priority Category: High
Project Status: Released	Contact Information: Gefrom, Walter
Duration: 2012 - 2013	619-527-7509
Improv Type: Betterment	wgefrom@sandiego.gov

Description: This project provides for street resurfacing citywide.

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

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

Schedule: Construction was scheduled to begin in Fiscal Year 2012 and anticipated to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	33,542	4,220	0	0	0	0	0	0	0	0	37,762
TransNet Extension Congestion Relief Fund	400169	46,509	2,973,889	0	0	0	0	0	0	0	0	3,020,398
TransNet ARRA Exchange Fund	400677	15,281	303,619	0	0	0	0	0	0	0	0	318,900
Total		95,332	3,281,728	0	0	0	0	0	0	0	0	3,377,060

Transportation & Storm Water
Fashion Valley Road Restoration / S00610

Flood Control Systems

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 complete and the road is fully operational.

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	1,212,522	414,479	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		1,462,040	414,479	0	0	0	0	0	0	0	0	1,876,519

Transportation & Storm Water

First Avenue Bridge Over Maple Canyon / S00862

Trans - Bridge - Vehicular

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 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Grant Fund - Federal	600000	4,861,037	2,399,597	0	0	0	0	0	0	0	0	7,260,634
Grant Fund - State	600001	3,180,408	1,184,647	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	66,882
TransNet (Prop A 1/2% Sales Tax)	400156	1,036,582	0	0	0	0	0	0	0	0	0	1,036,582
Uptown Urban Comm	400121	811,000	0	0	0	0	0	0	0	0	0	811,000
Total		9,955,909	3,584,244	0	0	0	0	0	0	0	0	13,540,154

Transportation & Storm Water

Five Points Neighborhood Pedestrian Improvements / S00988

Trans - Signals - Calming/Speed Abatement

Council District: 2	Priority Score: 48
Community Plan: Uptown, Midway - Pacific Highway	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2009 - 2013	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 regarding pedestrian safety 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 was completed in Fiscal Year 2012. Construction will begin in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
North Bay Redevelopment CIP Contribution Fund	200346	138,440	11,560	0	0	0	0	0	0	0	0	150,000
Total		138,440	11,560	0	0	0	0	0	0	0	0	150,000

Transportation & Storm Water
Five Year CIP Planning / AID00003

Trans - Roadway

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 preliminary engineering for future CIP projects.

Schedule: Projects will be scheduled on a priority basis.

Justification: Preliminary Engineering is required for all CIP projects to determine costs and feasibility.

Summary of Project Changes: TransNet funding was not allocated to this project in Fiscal Year 2013. However, funding will be allocated for CIP planning activities as required in future years.

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	0	579,000	0	0	0	0	0	0	0	0	579,000
Total		0	579,000	0	0	0	0	0	0	0	0	579,000

Transportation & Storm Water

Florence Griffith Joyner Elem Safe Route to School / S10061

Trans - Signals - Calming/Speed Abatemt

Council District: 3	Priority Score: 52
Community Plan: City Heights (Mid-City)	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2010 - 2015	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 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin and to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	144,084	1,133,551	0	0	0	0	0	0	0	0	1,277,635
TransNet (Prop A 1/2% Sales Tax)	400156	12,686	1,753	0	0	0	0	0	0	0	0	14,438
Total		156,769	1,135,304	0	0	0	0	0	0	0	0	1,292,073

Transportation & Storm Water
Florida Drive Median Improvements / S11057

Trans - Roadway - Enhance/Scape/Medians

Council District: 3	Priority Score: N/A
Community Plan: Balboa Park	Priority Category: N/A
Project Status: Released	Contact Information: Qasem, Labib
Duration: 2012 - 2014	619-533-6670
Improv Type: New	lqasem@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 none 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 began in Fiscal Year 2012 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	2,794	393,973	0	0	0	0	0	0	0	0	396,767
Total		2,794	393,973	0	0	0	0	0	0	0	0	396,767

Transportation & Storm Water
Fourth Avenue and Quince Street / S11055

Trans - Roadway

Council District: 2	Priority Score: N/A
Community Plan: Uptown	Priority Category: N/A
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2011 - 2014	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project will install pop-outs which will reduce walking distances at crosswalks and will install cross-walks to improve pedestrian 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 began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin and to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	42,350	188,650	0	0	0	0	0	0	0	0	231,000
TransNet Extension Congestion Relief Fund	400169	8,545	90,455	0	0	0	0	0	0	0	0	99,000
Total		50,895	279,105	0	0	0	0	0	0	0	0	330,000

Transportation & Storm Water

Fourth Avenue/Fifth Avenue & Nutmeg Str / S11056

Trans - Ped Fac - Accessibility Improve

Council District: 2	Priority Score: N/A
Community Plan: Uptown	Priority Category: N/A
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2011 - 2014	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the installation of pop-outs to reduce walking distance at both intersections and installs crosswalks at Fifth Avenue.

Justification: This project will improve safety and walkability.

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 began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin and to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	39,736	537,264	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		39,736	785,264	0	0	0	0	0	0	0	0	825,000

Transportation & Storm Water

Genesee Avenue - Widen Interstate 5 Crossing / S00839

Trans - Bridge - Vehicular

Council District: 1	Priority Score: 44
Community Plan: University	Priority Category: Medium
Project Status: Released	Contact Information: Schultz, Louis
Duration: 1990 - 2014	619-533-4668
Improv Type: New	lschultz@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 completed in Fiscal Year 2011. Land Acquisition and Design are scheduled to be completed Fiscal Year 2013. 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: This project will be designed and constructed in partnership Caltrans. The City is the Implementing Agency for PS&E and Caltrans is the Implementing Agency for right of way and construction. It is currently anticipated the project funding responsibilities will be split between the City, SANDAG, Caltrans, and local property owners. The City will contribute a total of \$16.1 million to the project, SANDAG will contribute \$13.0 million, and SANDAG will contribute \$57.3 million. Local property owners will contribute \$7.7 million of property. FBA funding in the project will be reduced to bring the City's share in line with the agreement. Following the FBA reduction the total project will be reflected closer to the estimate of \$94.1 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	12,969,373	11,330,627	0	0	0	0	0	0	0	0	24,300,000
Other Grant	9602	0	0	0	0	0	0	0	57,300,000	0	0	57,300,000
State Grant	9601	0	0	0	0	0	0	0	13,000,000	0	0	13,000,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	7,700,000	7,700,000
Total		12,969,373	11,330,627	0	0	0	0	0	70,300,000	0	7,700,000	102,300,000

Transportation & Storm Water

Genesee Avenue-Nobel Dr to SR 52 / S00852

Trans - Roadway - Enhance/Scape/Medians

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 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	1,439,109	509,491	0	0	0	0	22,181,100	0	0	0	24,129,700
Total		1,439,109	509,491	0	0	0	0	22,181,100	0	0	0	24,129,700

Transportation & Storm Water
Georgia Street Bridge Improvements / S00863

Trans - Bridge - Vehicular

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 seismic and structural improvements of the bridge and the adjacent retaining 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.

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 will continue in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014.

Summary of Project Changes: TransNet funding in the amount of \$500,000 has been allocated to this project for Fiscal Year 2013. Additionally, federal Highway Bridge Restoration and Rehabilitation (HBRR) funding is anticipated to be received for the project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Federal Grant	9600	0	0	0	7,000,000	0	0	0	0	0	0	7,000,000
Grant Fund - Federal	600000	935,064	607,176	0	0	0	0	0	0	0	0	1,542,240
TransNet (Prop A 1/2% Sales Tax)	400156	420,021	32,414	0	0	0	0	0	0	0	0	452,435
TransNet Bond Proceeds	400160	51,000	0	0	0	0	0	0	0	0	0	51,000
TransNet Extension Congestion Relief Fund	400169	152,357	437,010	500,000	0	1,850,000	0	0	0	0	0	2,939,367
Total		1,558,442	1,076,600	500,000	7,000,000	1,850,000	0	0	0	0	0	11,985,042

Transportation & Storm Water

Guard Rails / AIE00002

Trans - Roadway - GRails/BRails/Safety

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: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Grant Fund - State	600001	200,000	1,625,733	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	657,151	576,377	0	0	0	0	0	0	0	0	1,233,528
Total		857,151	2,204,366	0	0	0	0	0	0	0	0	3,061,516

Transportation & Storm Water
Hayes Ave Storm Drain / S11002

Drainage - Storm Drain Pipes

Council District: 3	Priority Score: 41
Community Plan: Uptown	Priority Category: Medium
Project Status: Released	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 Avenue.

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 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 2011 and is scheduled to be completed 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: Per City Council Resolution R-307085, dated November 1, 2011, \$280,000 in Uptown Developer Impact Fee (DIF) funding was reallocated to this project from the Uptown Community Storm Drainage project (S-10060) and the Drainage Projects annual allocation (A.CA-00001). Improvements proposed in the Uptown Community Storm Drainage project will be completed as part of this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Uptown Urban Comm	400121	31,220	323,780	0	0	0	0	0	0	0	0	0	355,000
Total		31,220	323,780	0	0	0	0	0	0	0	0	0	355,000

Transportation & Storm Water
High Accident Locations / AIL00006

Trans - Signals - Traffic Signals

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	4,175	2	0	0	0	0	0	0	0	0	4,177
Total		4,175	2	0	0	0	0	0	0	0	0	4,177

Transportation & Storm Water
Hillery Drive Improvements / S11064

Trans - Roadway

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	apalaseyed@sandiego.gov

Description: This project will provide for the widening of Hillery Drive and traffic calming on adjacent streets.

Justification: Caltrans is completing a high occupancy/transit freeway lanes project in the middle of Interstate 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 Right of Way acquisition began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	116,716	2,383,284	0	0	0	0	0	0	0	0	2,500,000
Total		116,716	2,383,284	0	0	0	0	0	0	0	0	2,500,000

Transportation & Storm Water
Hollister Street Widening / S00980

Trans - Roadway

Council District: 8	Priority Score: N/A
Community Plan: Otay Mesa - Nestor	Priority Category: N/A
Project Status: Technically completed	Contact Information: Marabian, Linda
Duration: 2009 - 2012	619-533-3082
Improv Type: Widening	lmarabian@sandiego.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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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
Holly Dr. Street Improvements / S11033

Trans - Roadway

Council District: 4	Priority Score: 37
Community Plan: Encanto Neighborhoods (Southeastern)	Priority Category: Low
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2011 - 2014	619-533-5120
Improv Type: New	bjohnson@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 improve the street and sidewalk making them 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 is in conformance with the City's General Plan.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	57,074	902,926	0	0	0	0	0	0	0	0	960,000
TransNet (Prop A 1/2% Sales Tax)	400156	0	140,000	0	0	0	0	0	0	0	0	140,000
S.E. San Diego Urban Comm	400120	272,956	627,044	0	0	0	0	0	0	0	0	900,000
Total		330,030	1,669,970	0	0	0	0	0	0	0	0	2,000,000

Transportation & Storm Water
I-5 / SR-56 Fiberoptic Relocation / S00708

Trans - Roadway

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: None.

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

Schedule: Construction will begin in Fiscal Year 2013 and will be completed in Fiscal Year 2013.

Summary of Project Changes: Caltrans will be constructing the project utilizing federal funds. The City's share of the project is a contribution per terms of the cooperative agreement.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	85,091	17,229	0	0	0	0	0	0	0	0	102,320
Total		179,875	17,229	0	0	0	0	0	0	0	0	197,104

Transportation & Storm Water
I-5 to SR-56 Freeway Connectors / S00707

Trans - Roadway

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 provided a new east/west connection between Interstates 5 and 15. This introduced a significantly new volume of traffic to the Interstate 5 corridor in Carmel Valley, some of which needs to travel 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 2013. 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	1,595,121	344,262	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	634,876	136,128	0	0	2,320,676	3,700,000	0	0	0	0	6,791,680
Total		2,527,196	480,390	0	0	2,320,676	3,700,000	0	0	0	0	9,028,262

Transportation & Storm Water

I-805/Home Avenue Ramp Improvements / S11042

Trans - Roadway

Council District: 4	Priority Score: 27
Community Plan: Mid-City: Eastern Area	Priority Category: Low
Project Status: Released	Contact Information: Hughes, Duncan
Duration: 2011 - 2013	619-533-3141
Improv Type: Widening	drhughes@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 the Interstate 805 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 and the City Heights Facilities Financing Plan, and is in conformance with the City's General Plan.

Schedule: The project description is preliminary and 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Imperial Avenue Streetlights-61st to 69th / S00983

Trans - Roadway - Street Lighting

Council District: 4	Priority Score: 57
Community Plan: Encanto Neighborhoods (Southeastern)	Priority Category: High
Project Status: Technically completed	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 and was completed in Fiscal Year 2011. Construction began in Fiscal Year 2011 and was scheduled to be completed in Fiscal Year 2012 with project close out activities occurring in Fiscal Year 2013.

Summary of Project Changes: No significant change to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013							Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
CI-RDA Contributions to CIP Fund	200340	210,000	0	0	0	0	0	0	0	0	0	0	210,000
TransNet (Prop A 1/2% Sales Tax)	400156	38,481	36,519	0	0	0	0	0	0	0	0	0	75,000
Total		248,481	36,519	0	0	0	0	0	0	0	0	0	285,000

Transportation & Storm Water
India Street Improvement Study / S00967

Trans - Bicycle Facilities (All Class.)

Council District: 2	Priority Score: N/A
Community Plan: Uptown	Priority Category: N/A
Project Status: Technically completed	Contact Information: Landre, Thomas
Duration: 2008 - 2012	619-533-3045
Improv Type: New	tlandre@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: This project is complete and will be closed by the end of the fiscal year.

Operating Budget Impact: The operating and maintenance funding for this project will be 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	45,272	4,728	0	0	0	0	0	0	0	0	50,000
Total		45,272	4,728	0	0	0	0	0	0	0	0	50,000

Transportation & Storm Water
Install T/S Interconnect Systems / AIL00002

Trans - Signals - Traffic Signals

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 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	107,414	(9,414)	400,000	0	100,000	100,000	100,000	100,000	0	0	898,000
Total		107,414	(9,414)	400,000	0	100,000	100,000	100,000	100,000	0	0	898,000

Transportation & Storm Water

Installation of City Owned Street Lights / AIH00001

Trans - Roadway - Street Lighting

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: TransNet funding has been allocated to this project through Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Crossroads Redevelopmen CIP Contributions Fund	200357	563,442	16,558	0	0	0	0	0	0	0	0	580,000
CIP Contributions from General Fund	400265	1,286,101	25,899	0	0	0	0	0	0	0	0	1,312,000
Grant Fund - State	600001	239,110	260,890	0	0	0	0	0	0	0	0	500,000
Infrastructure Improvement - CD 4	400684	32,211	1,496	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	124,837	1,003	0	0	0	0	0	0	0	0	125,841
RDA Contribution to San Ysidro Project Fund	200354	0	359,826	0	0	0	0	0	0	0	0	359,826
RDA Contributions to City Heights Project Fund	200347	73,956	21,782	0	0	0	0	0	0	0	0	95,738
SC-RDA Contribution to CIP Fund	200353	128,330	527,270	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	212,016	192,044	405,000	0	100,000	100,000	100,000	100,000	0	0	1,209,060
Total		2,785,416	1,721,410	405,000	0	100,000	100,000	100,000	100,000	0	0	5,311,826

Transportation & Storm Water
Interstate 15 Improvements / S00931

Trans - Roadway

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 was 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: 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	7,150,000	0	0	0	0	0	0	0	0	0	7,150,000
Total		7,150,000	0	0	0	0	0	0	0	0	0	7,150,000

Transportation & Storm Water

Interstate 5 Underpass - Bikeway/Ped Connector / S00982

Trans - Bicycle Facilities (All Class.)

Council District: 1	Priority Score: 66
Community Plan: Carmel Valley	Priority Category: High
Project Status: Released	Contact Information: Landre, Thomas
Duration: 2009 - 2012	619-533-3045
Improv Type: New	tlandre@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 Interstate 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 was rescheduled to begin in Fiscal Year 2012. Construction will be scheduled contingent upon timing/availability of funding. It is anticipated that State and federal grant funding will become available for this project.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	1,116,010	0	0	0	1,116,010
Total		0	535,000	0	0	0	0	1,116,010	0	0	0	1,651,010

Transportation & Storm Water
Juan Street Concrete Street / S00602

Trans - Roadway

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 on Juan Street from Taylor Street to Sunset Road. The improvements include construction of curb, gutter, curb ramps, sidewalks (east and west sides), underground utilities, replacement of water main as well as construction of new storm drain system.

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: Environmental document began in Fiscal Year 2011 and will be completed in Fiscal Year 2013. Design is scheduled in Fiscal Year 2012. Construction is scheduled for Fiscal Year 2014.

Summary of Project Changes: No significant change to this project for Fiscal Year 2013.,

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	844,132	1,373,478	0	0	0	0	0	0	0	0	2,217,610
TransNet (Prop A 1/2% Sales Tax)	400156	0	2,258,560	0	0	0	0	0	0	0	0	2,258,560
TransNet Extension Congestion Relief Fund	400169	0	2,753,673	0	0	0	0	0	0	0	0	2,753,673
Total		844,132	6,385,711	0	0	0	0	0	0	0	0	7,229,843

Transportation & Storm Water

Judicial Drive-Golden Haven to Eastgate Mall / S00879

Trans - Roadway

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 costs have been fully reimbursed to the developer and the project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	8,686,271	202,729	0	0	0	0	0	0	0	0	8,889,000
Total		8,686,271	202,729	0	0	0	0	0	0	0	0	8,889,000

Transportation & Storm Water

Judy Lee Place Storm Drain Replacement / S10052

Drainage - Storm Drain Pipes

Council District: 7	Priority Score: 21
Community Plan: Mid-City: Eastern Area	Priority Category: Low
Project Status: Technically completed	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.

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 Mid City: Eastern Area Community Plan and is in conformance with the City's General Plan.

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

Summary of Project Changes: Proposition 1B Transportation Bond funding was reallocated to this project per City Council Resolution R-307145, dated November 30, 2011. This action increased total project budget by \$175,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	397,821	162,179	0	0	0	0	0	0	0	0	560,000
Total		397,821	162,179	0	0	0	0	0	0	0	0	560,000

Transportation & Storm Water
Kearny Mesa Community Sign / S10044

Trans - Roadway

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 has been completed. Construction schedule is to be determined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Kearny Villa Road Bike Lane Improvements / S00961

Trans - Bicycle Facilities (All Class.)

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 was completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	34,902	265,098	0	0	0	0	0	0	0	0	300,000
Total		34,902	265,098	0	0	0	0	0	0	0	0	300,000

Transportation & Storm Water
Kearny Villa Road Bike Path Study / S00966

Trans - Bicycle Facilities (All Class.)

Council District: 6	Priority Score: N/A
Community Plan: Kearny Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Landre, Thomas
Duration: 2008 - 2011	619-533-3045
Improv Type: New	tlandre@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 continued 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: 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Kelton Road Pedestrian Improvements / S10154

Trans - Ped Fac - Accessibility Improve

Council District: 4	Priority Score: 38
Community Plan: Southeastern San Diego	Priority Category: Low
Project Status: Released	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 2013. Construction is scheduled for Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	66,116	182,284	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		82,385	193,615	0	0	0	0	0	0	0	0	276,000

Transportation & Storm Water

La Jolla Ecological Reserve Area of ASBS / S00607

Drainage - Best Mgt Practices (BMPs)

Council District: 1	Priority Score: 28
Community Plan: La Jolla	Priority Category: Low
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2008 - 2015	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 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 of the low flow diversion system began in Fiscal Year 2008 and was completed in Fiscal Year 2012. Construction was begun in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013							Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
CIP Contributions from General Fund	400265	595,474	1,024,526	0	0	0	0	0	0	0	0	0	1,620,000
Grant Fund - State	600001	0	3,523,150	0	0	0	0	0	0	0	0	0	3,523,150
Total		595,474	4,547,676	0	0	0	0	0	0	0	0	0	5,143,150

Transportation & Storm Water
La Jolla Mesa Drive Sidewalk / S00928

Trans - Roadway

Council District: 1	Priority Score: 33
Community Plan: La Jolla	Priority Category: Low
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2008 - 2014	619-533-4654
Improv Type: New	apalaseyed@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.

Schedule: Design began in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2014.

Justification: This project is required in order to provide safer pedestrian access.

Summary of Project Changes: TransNet funding in the amount of \$100,000 allocated to this project for Fiscal Year 2013. This increase was due to a change in project scope which now includes drainage, retaining walls and sidewalk designs.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	73,962	152,038	0	0	0	0	0	0	0	0	226,000
TransNet Extension Congestion Relief Fund	400169	0	0	100,000	0	0	0	0	0	0	0	100,000
Total		73,962	152,038	100,000	0	0	0	0	0	0	0	326,000

Transportation & Storm Water
La Jolla Mesa Vista Project UUD / S00695

Trans - Roadway

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: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines community plan and is in conformance with the City's 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. This project was scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: It is anticipated that this project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	194,117	228,321	0	0	0	0	0	0	0	0	422,438
Total		910,339	228,321	0	0	0	0	0	0	0	0	1,138,660

Transportation & Storm Water

La Jolla Village Drive - Interstate 805 Ramps / S00857

Trans - Bridge - Vehicular

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 was completed in Fiscal Year 2012. There will be a five year plant establishment and monitoring period through Fiscal Year 2017.

Summary of Project Changes: No significant change to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	21,125,178	2,713,444	0	0	0	0	0	0	0	0	23,838,622
Private & Others Contrib-CIP	400264	35,463	100,451	0	0	0	0	0	0	0	0	135,914
Total		21,160,641	2,813,895	0	0	0	0	0	0	0	0	23,974,536

Transportation & Storm Water

La Jolla Village Drive and Regents Road / S00867

Trans - Roadway - Enhance/Scape/Medians

Council District: 1	Priority Score: 15
Community Plan: University	Priority Category: Low
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1995 - 2014	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 2012. The property exchange with UCSD will be completed in Fiscal Year 2013. 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
North University City-FBA	400080	600,291	679,709	0	0	0	0	0	0	0	0	1,280,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	90,900	90,900
Total		600,291	679,709	0	0	0	0	0	0	0	90,900	1,370,900

Transportation & Storm Water

Laurel Street Bridge Over State Route 163 / S00939

Trans - Bridge - Vehicular

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, rehabilitation and seismic retrofitting.

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 continued through Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and will be completed in Fiscal Year 2014. Caltrans is lead agency for this project.

Summary of Project Changes: TransNet funding in the amount of \$250,000 has been allocated to this project for Fiscal Year 2013 to support revised project scope to include the relocation of existing utilities.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	101,423	318,577	0	0	0	0	0	0	0	0	420,000
TransNet Extension Congestion Relief Fund	400169	0	50,000	250,000	0	0	0	0	0	0	0	300,000
Total		101,423	368,577	250,000	0	0	0	0	0	0	0	720,000

Transportation & Storm Water

Linda Vista Rd at Genesee Intersection Improvement / S00907

Trans - Roadway

Council District: 6	Priority Score: 52
Community Plan: Linda Vista	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2006 - 2017	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 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 planning phase of this project was completed in Fiscal Year 2010. Design is scheduled to be completed in Fiscal Year 2014, and construction is scheduled to begin in Fiscal Year 2015 contingent upon receiving additional funds.

Summary of Project Changes: TransNet funding in the amount of \$110,000 has been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Linda Vista Urban Comm	400113	53,000	0	0	0	0	0	0	0	0	0	53,000
TransNet Extension Congestion Relief Fund	400169	90,413	19,587	110,000	0	50,000	540,000	0	0	0	0	810,000
Total		143,413	19,587	110,000	0	50,000	540,000	0	0	0	0	863,000

Transportation & Storm Water
Low Flow Telemetry System / S01096

Drainage - Best Mgt Practices (BMPs)

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.

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

Operating Budget Impact: None.

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

Summary of Project Changes: A City Council action (1472) will be processed to reallocate the grant funding to an eligible low flow diversion project and to close this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Manhasset Drive Storm Drain System Upgrade / S11005

Drainage - Storm Drain Pipes

Council District: 7	Priority Score: 43
Community Plan: College Area	Priority Category: Medium
Project Status: Released	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 Department 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 scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2014.

Summary of Project Changes: Deferred Capital Bond financing in the amount of \$125,000 will be allocated to this project in Fiscal Year 2013 for construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
College Area	400127	75,465	(15,465)	0	0	0	0	0	0	0	0	60,000
Deferred Capital Bond Financing	9301	0	0	0	125,000	0	0	0	0	0	0	125,000
Total		75,465	(15,465)	0	125,000	0	0	0	0	0	0	185,000

Transportation & Storm Water

Maryland Street Storm Drain Replacement / S10056

Drainage - Storm Drain Pipes

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: This project received additional Proposition 1B funding per City Council Resolution R-307145 in Fiscal Year 2012. The project is now fully funded.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	83,560	316,280	0	0	0	0	0	0	0	0	399,840
Total		83,560	316,280	0	0	0	0	0	0	0	0	399,840

Transportation & Storm Water
Median Installation / AIG00001

Trans - Roadway - Enhance/Scape/Medians

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 and improvements of medians citywide.

Schedule: Projects will be scheduled on a priority basis.

Justification: This project provides for safety improvements where medians are warranted.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2017. Per the May Revision, the Fiscal Year 2013 budget has been increased by \$300,000 to provide funding for high priority median 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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013							Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
TransNet Extension Congestion Relief Fund	400169	276,285	168,652	441,000	0	447,000	339,000	400,000	100,000	0	0	2,171,937	
Total		276,285	168,652	441,000	0	447,000	339,000	400,000	100,000	0	0	2,171,937	

Transportation & Storm Water
Midway Street Bluff Repair / S12005

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 1	Priority Score: 80
Community Plan: La Jolla	Priority Category: High
Project Status: Created	Contact Information: Espinoza, Julian
Duration: 2012 - 2013	619-533-4384
Improv Type: Betterment	jespinoza@sandiego.gov

Description: This project provides for the repair of the coastal bluff at the west end of Midway Street. Improvements will include enhanced support of the concrete paving and reconstruction of the 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 reconstruction of the 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 began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin and to be completed in Fiscal Year 2013.

Summary of Project Changes: Deferred Capital Bond financing in the amount of \$65,000 is anticipated to be allocated to this project in Fiscal Year 2013. Additionally, funding from a private donation has been received and will be appropriated to the project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Capital Bond Financing	9301	0	0	0	65,000	0	0	0	0	0	0	65,000
Donations	9700	0	0	0	63,883	0	0	0	0	0	0	63,883
Total		0	0	0	128,883	0	0	0	0	0	0	128,883

Transportation & Storm Water

Minor Bike Facilities / AIA00001

Council District: Citywide
Community Plan: Citywide
Project Status: Released
Duration: 2010 - 2020
Improv Type: New

Trans - Bicycle Facilities (All Class.)

Priority Score: Annual
Priority Category: Annual
Contact Information: Pazargadi, Siavash
 619-533-3757
 spazargadi@sandiego.gov

Description: This annual allocation provides for the installation of bike facilities including Class I, Class II, and Class III bike facilities throughout the City.

Justification: This project will provide funding for various bike facilities.

Operating Budget Impact: The facilities will be maintained by Street Division of the Transportation & Storm Water Department.

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 for this project has been allocated through Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	0	136,498	0	0	0	0	0	0	0	0	136,498
TransNet Extension Congestion Relief Fund	400169	0	128,002	352,000	0	639,000	750,000	1,000,000	1,000,000	0	0	3,869,002
TransNet ARRA Exchange Fund	400677	0	90,000	0	0	0	0	0	0	0	0	90,000
Total		0	354,500	352,000	0	639,000	750,000	1,000,000	1,000,000	0	0	4,095,500

Transportation & Storm Water
Minor Signal Improvements / AIL00007

Trans - Signals - Traffic Signals

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	17,155	(261)	0	0	0	0	0	0	0	0	16,894
Total		17,155	(261)	0	0	0	0	0	0	0	0	16,894

Transportation & Storm Water

Mira Mesa Community Transit Center / S00847

Trans - Roadway - Enhance/Scape/Medians

Council District: 5	Priority Score: 68
Community Plan: Mira Mesa	Priority Category: High
Project Status: Released	Contact Information: Landre, Thomas
Duration: 1991 - 2015	619-533-3045
Improv Type: New	tlandre@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 is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Mira Sorrento Place-Scranton to Vista Sorrento / S00878

Trans - Roadway

Council District: 5	Priority Score: N/A
Community Plan: Mira Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Batta, Jamal
Duration: 1999 - 2013	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. This maintenance would be up & above the long-term maintenance contract noted in the schedule and summary of project changes.

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 five year biological monitoring period ended in Fiscal Year 2012. A long term maintenance contract will be initiated 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 2013. This action will increase total project budget to \$12,460,253.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	11,417,022	100,101	0	0	0	0	0	0	0	0	11,517,123
Private & Others Contrib-CIP	400264	320,938	45,062	0	0	0	0	0	0	0	0	366,000
TransNet (Prop A 1/2% Sales Tax)	400156	421,735	32,744	0	0	0	0	0	0	0	0	454,479
TransNet Extension Congestion Relief Fund	400169	15,585	7,066	100,000	0	0	0	0	0	0	0	122,651
Total		12,175,280	184,973	100,000	0	0	0	0	0	0	0	12,460,253

Transportation & Storm Water

Miramar Road-Interstate 805 Easterly Ramps / S00880

Trans - Roadway

Council District: 5	Priority Score: 71
Community Plan: University	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2001 - 2014	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 will construct an exclusive right turn lane on westbound Miramar Road approaching Eastgate Mall and an exclusive right turn lane on southbound 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 was scheduled for Fiscal Year 2012 and construction is scheduled for Fiscal Year 2013.

Summary of Project Changes: A project scope change was made to add an exclusive right turn lane on southbound Eastgate Mall.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	4,511,721	1,713,279	0	0	0	0	0	0	0	0	6,225,000
TransNet (Prop A 1/2% Sales Tax)	400156	127,834	797,166	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		4,639,555	3,010,445	0	0	0	0	0	0	0	0	7,650,000

Transportation & Storm Water

Mission Bay Sewer Interceptor System / S01095

Drainage - Best Mgt Practices (BMPs)

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: 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	720,534	9,466	0	0	0	0	0	0	0	0	730,000
Grant Fund - State	600001	589,758	427,792	0	0	0	0	0	0	0	0	1,017,550
Total		1,310,292	437,258	0	0	0	0	0	0	0	0	1,747,550

Transportation & Storm Water

Mission Beach Boardwalk Bulkhead / S00726

Trans - Ped Fac - Sidewalks

Council District: 2	Priority Score: N/A
Community Plan: Mission Beach	Priority Category: N/A
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2002 - 2015	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 Pre-cise Plan and is in conformance with the City's General Plan.

Schedule: A study/evaluation report will be prepared to determine the integrity of the existing Mission Beach Seawall from the southern limits at south Mission Beach jetty to Thomas Avenue, a distance of approximately 2.4 miles. The study was scheduled to be completed in March 2012. Design was initiated in Fiscal Year 2012.

Summary of Project Changes: This project will receive \$1.0 million in Deferred Capital Bond financing from a Fiscal Year 2012 Council action.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Capital Bond Financing	9301	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
TransNet (Prop A 1/2% Sales Tax)	400156	698,693	143,532	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	3,500,000	3,500,000
Total		748,693	143,532	0	1,000,000	0	0	0	0	0	3,500,000	5,392,225

Transportation & Storm Water

Mission Beach Boardwalk Widening Project / S00860

Trans - Ped Fac - Sidewalks

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 provides enhancements to promote safe pedestrian access.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water Department 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 to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	0	0	0	0	0	0	0	0	0	122,275
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	63,400	0	0	0	0	0	0	0	2,753,000	3,163,500

Transportation & Storm Water

Mission City Parkway/San Diego River / S00936

Trans - Bridge - Vehicular

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Mission Trails Regional Park/Mission Bay Bike Path / S00734

Trans - Bicycle Facilities (All Class.)

Council District: 6	Priority Score: 69
Community Plan: Navajo, Mission Valley	Priority Category: High
Project Status: Released	Contact Information: Landre, Thomas
Duration: 2000 - 2011	619-533-3045
Improv Type: New	tlandre@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.

Justification: This project will provide safe, as-needed bikeways for bicyclists and pedestrians in the Mission Valley and Navajo 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: This project is consistent with the Mission Valley and Navajo Community Plans and is in conformance with the City's General Plan.

Schedule: Preliminary engineering has been completed. The project schedule and cost estimate 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Mount Hope/Market Street Median and Street Lights / S10088

Trans - Roadway - Street Lighting

Council District: 4	Priority Score: 78
Community Plan: Southeastern San Diego	Priority Category: High
Project Status: Technically completed	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.

Justification: This project will improve safety by installing street lighting and median improvements, which will beautify and enhance the community once completed.

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 began in Fiscal Year 2010 and was completed in Fiscal Year 2011. Construction began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	501,527	33,436	0	0	0	0	0	0	0	0	534,962
Section 108 MLK Senior Center Fund	200423	98,675	0	0	0	0	0	0	0	0	0	98,675
Total		600,201	33,436	0	0	0	0	0	0	0	0	633,637

Transportation & Storm Water
Navajo Road Interconnect / S00746

Trans - Signals - Interconnections

Council District: 7	Priority Score: N/A
Community Plan: Navajo	Priority Category: N/A
Project Status: Technically completed	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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

New Heritage Road (Otay Valley Road)-Central / S00876

Trans - Roadway

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: The project costs have been fully reimbursed to developer and project will be closed by end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total	
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Otay Mesa-East (From 39062)	400092	1,507,952	472,574	0	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	0	825,000
Otay Mesa-West (From 39067)	400093	1,154,758	84,510	0	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	0	275,000
Total		3,762,710	557,084	0	0	0	0	0	0	0	0	0	4,319,794

Transportation & Storm Water

New Walkways / AIK00001

Trans - Ped Fac - Sidewalks

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 citywide.

Schedule: Projects will be scheduled on a priority basis.

Justification: This project provides permanent sidewalks to promote pedestrian safety and access.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2017.

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	5,723	1,777	0	0	0	0	0	0	0	0	7,500
TransNet (Prop A 1/2% Sales Tax)	400156	537,529	121,688	0	0	0	0	0	0	0	0	659,218
TransNet Extension Congestion Relief Fund	400169	698,697	675,057	1,007,516	0	1,509,484	985,264	2,000,000	1,000,000	0	0	7,876,018
TransNet ARRA Exchange Fund	400677	1,144,465	1,052,395	0	0	0	0	0	0	0	0	2,196,860
Total		2,386,414	1,850,917	1,007,516	0	1,509,484	985,264	2,000,000	1,000,000	0	0	10,739,595

Transportation & Storm Water

North Harbor Drive Navy Estuary Seismic Retrofit / S00728

Trans - Bridge - Vehicular

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. Televising of the 87-inch force main is included.

Justification: The North Harbor Drive Bridge over Navy Estuary has been identified as a seismically deficient bridge by Caltrans. This project will provide safe use of the bridge once retrofitted.

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Grant Fund - Federal	600000	10,552,421	4,321,856	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		13,262,625	4,321,856	0	0	0	0	0	0	0	0	17,584,481

Transportation & Storm Water
North Park Lighting Improvements / S00823

Trans - Roadway - Street Lighting

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 the final set of street lights within the boundaries of the North Park Maintenance Assessment District (MAD).

Justification: This project provides streetlighting to promote safe pedestrian access and use.

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.

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: North Park MAD-funded street light installation began in Fiscal Year 2004. The project was scheduled to be completed in Fiscal Year 2012 with project close out activities occurring in Fiscal Year 2013.

Summary of Project Changes: No significant change to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	284,121	113,739	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		372,121	115,739	0	0	0	0	0	0	0	0	487,860

Transportation & Storm Water

North Park Obstructed Curb Ramp Barrier Removal / S11049

Trans - Ped Fac - Curb Ramps

Council District: 3	Priority Score: 66
Community Plan: Greater North Park	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2012 - 2014	619-533-4654
Improv Type: Betterment	apalaseyed@sandiego.gov

Description: This project will provide eight curb ramps at the intersection of Utah Street and Monroe Avenue. It will also include new curb, gutter, sidewalk, and 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 safe 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: 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
North Park Urban Comm	400112	24,836	175,164	0	0	0	0	0	0	0	0	200,000
Total		24,836	175,164	0	0	0	0	0	0	0	0	200,000

Transportation & Storm Water

North Torrey Pines Road Bridge/ Los Penasquitos / S00935

Trans - Bridge - Vehicular

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 provides the replacement of the structurally deficient bridge to promote safe access and regular 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 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 2012 and will continue until Fiscal Year 2016. 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 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	91,836	927,816	0	0	0	0	0	0	0	0	1,019,652
Total		13,052,836	927,816	0	0	0	0	0	0	0	0	13,980,652

Transportation & Storm Water

North Torrey Pines Road at Genesee Avenue / S00720

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1992 - 2013	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 University Community Plans 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 completed in Fiscal Year 2006. The easement acquisition is anticipated to occur in Fiscal Year 2013, which would complete this project.

Summary of Project Changes: This project is nearing completion. Once easement acquisition occurs, the project will be complete and would be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	2,170,564	4,801	0	0	0	0	0	0	0	0	2,175,365
Total		9,568,974	4,801	0	0	0	0	0	0	0	0	9,573,775

Transportation & Storm Water

North Torrey Pines Roadway & Median Enhancements / S00868

Trans - Roadway - Enhance/Scape/Medians

Council District: 1	Priority Score: 32
Community Plan: University	Priority Category: Low
Project Status: Released	Contact Information: Schultz, Louis
Duration: 1998 - 2013	619-533-4668
Improv Type: Betterment	lschultz@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 is scheduled to be completed in Fiscal Year 2013. Construction is scheduled for Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Genesee North Torrey Pines MAD CIP	200623	179,261	320,739	0	0	0	0	0	0	0	0	500,000
North University City-FBA	400080	552,616	3,694,384	0	0	0	0	0	0	0	0	4,247,000
Total		731,877	4,015,123	0	0	0	0	0	0	0	0	4,747,000

Transportation & Storm Water

Ocean Beach Commercial Revitalization Newport Ave / S01077

Trans - Roadway

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Ocean Beach/Hotel Circle Bicycle Path / S00949

Trans - Bicycle Facilities (All Class.)

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.

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

Operating Budget 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 Ocean Beach Community Plans and is in conformance with the City's General 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 completed in Fiscal Year 2011. This project is scheduled to be closed in Fiscal Year 2013.

Summary of Project Changes: TransNet funding was reduced per City Council Resolution R-307150, dated November 11, 2011 and in accordance with the Regional Transportation Improvement Plan (RTIP).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
TransNet (Prop A 1/2% Sales Tax)	400156	152,790	0	0	0	0	0	0	0	0	0	152,790
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	456,400	(306)	0	0	0	0	0	0	0	0	456,094
Total		3,059,190	(306)	0	0	0	0	0	0	0	0	3,058,884

Transportation & Storm Water

Ocean Front Walk-San Fernando to Ventura / S00875

Trans - Ped Fac - Sidewalks

Council District: 2	Priority Score: 42
Community Plan: Mission Beach	Priority Category: Medium
Project Status: Released	Contact Information: Nassar, Mark
Duration: 1999 - 2012	619-533-3712
Improv Type: Replacement - Rehab	mnassar@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: TransNet funding in this project was reduced per City Council Resolution R-307150, dated November 30, 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	1,404	628	0	0	0	0	0	0	0	0	2,032
TOT Coastal Infrastructure CIP Fund	200212	341,861	48,139	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	48,767	0	0	0	0	0	0	0	3,000,000	3,392,032

Transportation & Storm Water
Ocean View Hills Parkway / S00882

Trans - Roadway

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 Denny 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 has been completed. Schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: It is anticipated that the developer will be reimbursed in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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
Old Otay Mesa Road- Westerly / S00870

Trans - Roadway

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 Princess Park Subdivision (Crescent Bay Drive) to the Remington Hills Subdivision (Hawken Drive). This project includes approximately 2,400 linear feet of a two-lane collector street, sidewalks, curb, gutter, street lighting, new roadway sections, guardrail and traffic calming facilities.

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 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 by and is 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 and is scheduled to be completed in Fiscal Year 2013. Construction is anticipated to begin in Fiscal Year 2014. 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	660,376	2,589,624	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		660,376	2,589,624	0	0	0	0	0	0	0	3,500,000	6,750,000

Transportation & Storm Water
Otay Mesa Truck Route Phase 3 / S00724

Trans - Roadway

Council District: 8	Priority Score: 54
Community Plan: Otay Mesa	Priority Category: Medium
Project Status: Technically completed	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.

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.

Justification: The Phase III additional lane will provide a dedicated emergency lane for Border Patrol, Police and other emergency vehicles.

Schedule: Phase III design was completed in Fiscal Year 2010 and construction began in Fiscal Year 2010 and was 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 is complete and will be closed by the end of Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	1,884,387	1	0	0	0	0	0	0	0	0	1,884,387
Otay Mesa-East (From 39062)	400092	1,202,141	0	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	305,766	1	0	0	0	0	0	0	0	0	305,767
Total		3,706,041	1	0	0	0	0	0	0	0	0	3,706,042

Transportation & Storm Water
Otay Mesa Truck Route Phase 4 / S11060

Trans - Roadway

Council District: 8	Priority Score: 43
Community Plan: Otay Mesa	Priority Category: Medium
Project Status: Released	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 2014. Right of way acquisition is scheduled for Fiscal Year 2014. Construction for Phase IV is scheduled to begin in Fiscal Year 2015.

Summary of Project Changes: TransNet funding in the amount of \$350,000 has been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Federal Grant	9600	0	0	0	0	2,400,000	0	0	0	0	0	2,400,000
Grant Fund - State	600001	85,449	1,714,551	0	0	0	0	0	0	0	0	1,800,000
TransNet Extension Congestion Relief Fund	400169	19,335	430,665	350,000	0	0	2,500,000	0	0	0	0	3,300,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	12,250,000	12,250,000
Total		104,784	2,145,216	350,000	0	2,400,000	2,500,000	0	0	0	12,250,000	19,750,000

Transportation & Storm Water

Pacific Beach Obstructed Curb Ramp Barrier Removal / S11048

Trans - Ped Fac - Accessibility Improve

Council District: 2	Priority Score: 62
Community Plan: Pacific Beach	Priority Category: High
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2012 - 2015	619-533-3712
Improv Type: Betterment	mnassar@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: 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Pacific Beach Urban Comm	400117	25,966	24,034	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		25,966	24,034	0	0	0	0	0	0	0	320,000	370,000

Transportation & Storm Water
Pacific Highlands Traffic Signals / S01062

Trans - Signals - Traffic Signals

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 reimbursement project provides for installing up to 16 different traffic signals within the Pacific Highlands Ranch Community.

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.

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.

Schedule: Traffic signal installation will be scheduled as the community develops.

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	1,220,996	1,179,004	0	0	0	0	0	0	0	0	2,400,000
Total		1,220,996	1,179,004	0	0	0	0	0	0	0	0	2,400,000

Transportation & Storm Water
Pacific Highway Bicycle Route / S11036

Trans - Bicycle Facilities (All Class.)

Council District: 2	Priority Score: N/A
Community Plan: Midway - Pacific Highway	Priority Category: N/A
Project Status: Technically completed	Contact Information: Landre, Thomas
Duration: 2011 - 2011	619-533-3045
Improv Type: New	tlandre@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 Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Old San Diego - Urban Comm	400131	7,594	0	0	0	0	0	0	0	0	0	7,594
Total		7,594	0	0	0	0	0	0	0	0	0	7,594

Transportation & Storm Water

Pacific Hwy Obstructed Curb Ramp Barrier Removal / S11045

Trans - Ped Fac - Accessibility Improve

Council District: 2	Priority Score: 66
Community Plan: Midway - Pacific Highway	Priority Category: High
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2012 - 2015	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: 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Midway/Pacific Hwy Urban Comm	400115	33,468	866,532	0	0	0	0	0	0	0	0	900,000
Total		33,468	866,532	0	0	0	0	0	0	0	0	900,000

Transportation & Storm Water

Palm Avenue Interstate 805 Interchange / S00869

Trans - Bridge - Vehicular

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 2015 and construction is scheduled in Fiscal Year 2016. Phase III design is scheduled in Fiscal Year 2013. Construction for Phase III will be scheduled upon allocation of funding. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: FBA funding has been revised to reflect allocations anticipated to become available in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Otay Mesa-East (From 39062)	400092	1,278,012	5,658,477	0	4,265,326	0	1,244,054	7,108,877	4,336,685	0	0	23,891,431
Otay Mesa-West (From 39067)	400093	543,204	3,708,193	0	1,734,674	0	505,946	2,891,123	10,663,315	0	0	20,046,455
Total		1,821,216	9,366,670	0	6,000,000	0	1,750,000	10,000,000	15,000,000	0	0	43,937,886

Transportation & Storm Water

Palm Avenue Roadway Improvements / S00913

Trans - Roadway

Council District: 8	Priority Score: 57
Community Plan: Otay Mesa - Nestor	Priority Category: High
Project Status: Released	Contact Information: Giandoni, Mark
Duration: 2007 - 2016	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 is anticipated to be completed in Fiscal Year 2013. Construction is scheduled for Fiscal Year 2014.

Summary of Project Changes: Per the May Revision, TransNet funding was allocated to this project in the amount of \$749,106 support Fiscal Year 2013 needs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	538,046	776,118	749,106	0	2,403,939	0	0	0	0	0	4,467,209
Total		688,046	776,118	749,106	0	2,403,939	0	0	0	0	0	4,617,209

Transportation & Storm Water

Park Blvd Bicycle Facility / S11035

Trans - Bicycle Facilities (All Class.)

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: Released	Contact Information: Landre, Thomas
Duration: 2011 - 2011	619-533-3045
Improv Type: New	tlandre@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 and 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: This project was completed in Fiscal Year 2012.

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 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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
Park Boulevard and Essex Street / S11054

Trans - Ped Fac - Accessibility Improve

Council District: 2	Priority Score: N/A
Community Plan: Uptown	Priority Category: N/A
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2011 - 2014	619-533-4654
Improv Type: New	apalaseyed@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: Environmental document began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Design began and was completed 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	44,997	179,003	0	0	0	0	0	0	0	0	224,000
TransNet Extension Congestion Relief Fund	400169	31,020	64,980	0	0	0	0	0	0	0	0	96,000
Total		76,017	243,983	0	0	0	0	0	0	0	0	320,000

Transportation & Storm Water

Pedestrian Bridge - Ted Williams Parkway / S00938

Trans - Bridge - Pedestrian

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 began in Fiscal Year 2003 and construction 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 2013							Unidentified Funding	Project Total
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
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

Point Loma/Ocean Beach Interconnect / S00742

Trans - Signals - Interconnections

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 and was completed in Fiscal Year 2003. Construction began in Fiscal Year 2004 and was completed in Fiscal Year 2006. The grant administration closeout 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Pomerado Rd at Willow Creek/Ave of Nations IS / S00933

Trans - Roadway

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 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 2013	FY 2013						Unidentified Funding	Project Total	
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Scripps Miramar Ranch FBA	400086	1,260,364	29,636	0	0	0	0	0	0	0	0	0	1,290,000
Total		1,260,364	29,636	0	0	0	0	0	0	0	0	0	1,290,000

Transportation & Storm Water
Potomac Street Improvements / S00925

Trans - Ped Fac - Sidewalks

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: This project is complete and will be closed by the end of Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	313,797	0	0	0	0	0	0	0	0	0	313,797
Total		313,797	0	0	0	0	0	0	0	0	0	313,797

Transportation & Storm Water
Poway Road Bicycle Path - Class I / S00943

Trans - Bicycle Facilities (All Class.)

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 2012. Design began in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and will be completed in Fiscal Year 2014.

Summary of Project Changes: TransNet funding was allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	101,670	398,330	0	0	0	0	0	0	0	0	500,000
Sabre Springs-FBA	400082	398,138	701,862	0	0	0	0	0	0	0	0	1,100,000
TransNet Extension Congestion Relief Fund	400169	0	0	800,000	0	0	0	0	0	0	0	800,000
Total		499,808	1,100,192	800,000	0	0	0	0	0	0	0	2,400,000

Transportation & Storm Water
Rancho Bernardo Bikeway / S00962

Trans - Bicycle Facilities (All Class.)

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: Design and construction were completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	84,505	165,495	0	0	0	0	0	0	0	0	250,000
Total		84,505	165,495	0	0	0	0	0	0	0	0	250,000

Transportation & Storm Water

Rancho Bernardo Street and Sidewalk Improvements / S00887

Trans - Roadway

Council District: 6	Priority Score: 42
Community Plan: Rancho Bernardo	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2001 - 2010	619-533-5120
Improv Type: Betterment	bjohnson@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 street and sidewalk improvements are identified, funding will need to be identified for design and construction. Schedule pending identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total	
					Actual	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017			Future FY
TransNet (Prop A 1/2% Sales Tax)	400156	71,753	0	0	0	0	0	0	0	0	0	0	71,753
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	0	65,800	65,800
Total		71,753	0	0	0	0	0	0	0	0	0	65,800	137,553

Transportation & Storm Water

Ransom Street/Darwin Way Storm Drain Repairs / S00601

Drainage - Storm Drain Pipes

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 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 and construction were 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 2013	FY 2013						Unidentified Funding	Project Total	
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Deferred Maint Revenue 2009A-Project	400624	178,037	0	0	0	0	0	0	0	0	0	0	178,037
Grant Fund - State	600001	737,821	(7,821)	0	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	0	207,000
Total		1,122,858	(7,821)	0	0	0	0	0	0	0	0	0	1,115,037

Transportation & Storm Water

Regents Road Bridge / S00729

Trans - Bridge - Vehicular

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

Summary of Project Changes: No significant change to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	2,195,033	4,542,766	0	0	0	0	0	24,816,677	0	0	31,554,476
Total		2,195,033	4,542,766	0	0	0	0	0	24,816,677	0	0	31,554,476

Transportation & Storm Water

Regents Road Widening-Genesee to Executive / S00881

Trans - Roadway

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 will be completed in Fiscal Year 2013. Construction schedule will be established pending land acquisition from the University of California - San Diego (UCSD).

Summary of Project Changes: Total project budget has been revised to reflect removal of unidentified funding and addition of anticipated University of California - San Diego (UCSD) donation of \$600,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
North University City-FBA	400080	1,242,142	3,702,858	0	0	0	0	0	0	0	0	4,945,000
Donations	9700	0	0	0	0	0	0	0	600,000	0	0	600,000
Total		1,242,142	3,702,858	0	0	0	0	0	600,000	0	0	5,545,000

Transportation & Storm Water

Replace Obsolete T/S Controllers / AIL00010

Trans - Signals - Traffic Signals

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: As published in Fiscal Year 2012 Adopted Budget, this annual allocation was to receive \$75,000 of TransNet funding for Fiscal Years 2013-2015. The TransNet funding has been removed and reallocated to other TransNet eligible projects. This annual allocation will use prior year continuing appropriations to replace obsolete or out-of-production traffic signal controller units. Future TransNet funding will be allocated on an as-needed basis.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	105,844	18,037	0	0	0	0	0	0	0	0	123,881
TransNet Extension Congestion Relief Fund	400169	9,051	107,548	0	0	0	0	0	0	0	0	116,599
Total		114,895	125,585	0	0	0	0	0	0	0	0	240,480

Transportation & Storm Water
Resurfacing of City Streets / AID00005

Trans - Roadway

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.

Justification: Resurfacing, repair, and reconstruction of City streets are necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway.

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: Per the May Revision, \$2,200,000 in additional funding for deferred capital in Fiscal Year 2013 from General Fund surplus in Fiscal Year 2012 has been added to this project. This project reflects \$72.4 million of bond financing within the Fiscal Year 2013 Anticipated column. This amount includes \$30.6 million of bond financing from a Fiscal Year 2012 Council action routing for approval and a Fiscal Year 2013 bond financing amount of \$41.8 million. Approximately \$252.4 million of bond financing is scheduled for street projects through Fiscal Year 2017. Based on a streets condition assessment conducted in November 2011, the City will need an additional \$152.6 million in unidentified funding to address the remaining deferred capital needs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	42,745,733	4,124,126	0	0	0	0	0	0	0	0	46,869,859
Deferred Capital Bond Financing	9301	0	0	0	72,361,868	42,316,089	47,017,876	46,714,872	43,966,939	0	0	252,377,644
Gas Tax Fund	200118	8,533	11,791,467	0	0	0	0	0	0	0	0	11,800,000
CIP Contributions from General Fund	400265	11,246,620	161,658	2,200,000	0	0	0	0	0	0	0	13,608,278
Grant Fund - State	600001	12,247,666	7,927,168	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	2,887,590	38,276	0	0	0	0	0	0	0	0	2,925,866
TransNet (Prop A 1/2% Sales Tax)	400156	0	1	0	0	0	0	0	0	0	0	1
Underground Surcharge CIP Fund	200218	4,945,904	755,038	0	0	0	0	0	0	0	0	5,700,942
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	152,680,176	152,680,176
Total		74,082,046	24,801,633	2,200,000	72,361,868	42,316,089	47,017,876	46,714,872	43,966,939	0	152,680,176	506,141,499

Transportation & Storm Water

Rose & Tecolote Creeks Water Quality Improvements / ACC00002

Drainage - Best Mgt Practices (BMPs)

Council District: 6	Priority Score: Annual
Community Plan: Clairemont Mesa	Priority Category: Annual
Project Status: Released	Contact Information: Matter, Gene
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 began in Fiscal Year 2011 and is anticipated to be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: City Council Resolution R-307085, dated November 1, 2011, reallocated \$173,000 in Rose and Tecolote Creek Water Quality funding from Rose and Tecolote Creeks Water Quality Improvements (S-10002). This action consolidated the funding identified for this watershed improvement project. An additional \$50,000 was originally identified for the Mt. Abernathy Green Street component of this project from the General Fund. However, per the May Revision, this funding was reallocated to the the Watershed CIP annual allocation (ACC00001).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Rose & Tecolote Creek Water Quality	400631	452,533	782,586	0	173,000	0	0	0	0	0	0	1,408,119
Total		452,533	782,586	0	173,000	0	0	0	0	0	0	1,408,119

Transportation & Storm Water

Rose Creek Bikeway / S00946

Trans - Bicycle Facilities (All Class.)

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Grant Fund - Other	600002	150,000	0	0	0	0	0	0	0	0	0	150,000
Grant Fund - State	600001	254,840	245,160	0	0	0	0	0	0	0	0	500,000
TransNet (Prop A 1/2% Sales Tax)	400156	150,000	0	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	3,826,725	1,173,275	0	0	0	0	0	0	0	0	5,000,000
Total		5,381,565	1,418,435	0	0	0	0	0	0	0	0	6,800,000

Transportation & Storm Water

Rosecrans Street Corridor Improvements / S00830

Trans - Roadway

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 and 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 was completed in Fiscal Year 2011.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
SR 209 & 274 Coop with State	400633	101,701	1,346,624	0	0	0	0	0	0	0	0	1,448,325
Total		101,701	1,346,624	0	0	0	0	0	0	0	0	1,448,325

Transportation & Storm Water

Ruffin Road/Murphy Canyon Road Bikeway Project / S00959

Trans - Bicycle Facilities (All Class.)

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 and was completed in Fiscal Year 2011. Construction will be completed in Fiscal Year 2012.

Summary of Project Changes: TransNet funding in this project was revised per City Council Resolution, R-307150, dated November 30, 2011. Total project cost was increased by \$31,000. 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	146,200	0	0	0	0	0	0	0	0	0	146,200
TransNet (Prop A 1/2% Sales Tax)	400156	0	1,000	0	0	0	0	0	0	0	0	1,000
TransNet ARRA Exchange Fund	400677	9,054	20,946	0	0	0	0	0	0	0	0	30,000
Total		155,254	21,946	0	0	0	0	0	0	0	0	177,200

Transportation & Storm Water

SR-94/Euclid Ave Interchange Improvements / S11046

Trans - Bridge - Vehicular

Council District: 4	Priority Score: 52
Community Plan: Encanto Neighborhoods (Southeastern)	Priority Category: Medium
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2011 - 2014	619-533-4654
Improv Type: Replacement	apalaseyed@sandiego.gov

Description: This project provides for the evaluation, environmental documentation and design for improving the State Route 94/Euclid Avenue Interchange.

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: Preliminary engineering and environmental documentation began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2013. Design is scheduled to begin late in Fiscal Year 2014 or early in Fiscal Year 2015. Construction is anticipated to begin in mid to late Fiscal Year 2015.

Summary of Project Changes: TransNet funding allocated to this project in the proposed Fiscal Year 2013 budget was removed per the May Revision. No further funding for this project is required.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	0	0	0	0	0	905,000	0	0	0	0	905,000
TransNet Extension RTCI Fee	400174	14,379	410,621	0	0	0	0	0	0	0	0	425,000
Total		14,379	410,621	0	0	0	905,000	0	0	0	0	1,330,000

Transportation & Storm Water
SR2S Sidewalk Projects Grant #2 / L00011

Trans - Ped Fac - Sidewalks

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

Description: This project will provide for construction of a continuous uninterrupted sidewalk on the west side of Saturn Boulevard between Coronado Avenue and Grove Avenue. This sidewalk will be used by children accessing Mar Vista Middle School and Emory Elementary School.

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.

Justification: This project will provide a sidewalk that is needed for school traffic safety improvements.

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

Operating Budget Impact: None.

Summary of Project Changes: Funding in this project will be reallocated to the Saturn Boulevard Roadway Improvements project, S-11028, via City Council Action in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	0	445,720	0	(445,720)	0	0	0	0	0	0	0
TransNet Extension Congestion Relief Fund	400169	0	477,866	0	(477,866)	0	0	0	0	0	0	0
Total		0	923,586	0	(923,586)	0	0	0	0	0	0	0

Transportation & Storm Water
SR2S Traffic Safety Projects Grant #1 / L00010

Trans - Signals - Calming/Speed Abatement

Council District: 8	Priority Score: 65
Community Plan: Otay Mesa - Nestor	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2011 - 2013	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project is to construct intersection bulb-outs, curb ramps, sidewalks, install V-calm signs, and traffic calming features on the streets in and around Berry, Nestor, and Emory Elementary School and Mar Vista Middle School.

Justification: This project will provide accessible walking paths for pedestrians about school corridors within the community of Otay Mesa/San Ysidro.

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 began Fiscal Year 2012. Construction of the improvements is anticipated to be completed by Fiscal Year 2013.

Summary of Project Changes: New accessibility improvements are being considered for incorporation into the general scope. The project area is being evaluated with the participation of the community and will be administered upon approval/authorization of the State of California Local Assistance Program.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	119,253	334,157	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		119,253	401,202	0	0	0	0	0	0	0	0	520,455

Transportation & Storm Water
SR56 / I-15 Interchange / S00920

Trans - Roadway

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	619-533-3699
Improv Type: New	fjanuary@sandiego.gov

Description: This project provides for the design and construction of a loop ramp in the southeast quadrant of State Route 56 at Interstate 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 Interstate 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Safety in Traffic Education STEP Program / S00964

Trans - Bicycle Facilities (All Class.)

Council District: 1, 2, 3, 4, 5, 6, 7, 8	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Technically completed	Contact Information: Landre, Thomas
Duration: 2009 - 2011	619-533-3045
Improv Type: New	tlandre@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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	204,150	(4,150)	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		224,150	(4,150)	0	0	0	0	0	0	0	0	220,000

Transportation & Storm Water
San Diego River Bicycle Path / S00945

Trans - Bicycle Facilities (All Class.)

Council District: 6, 7	Priority Score: N/A
Community Plan: Mission Valley, Navajo	Priority Category: N/A
Project Status: Released	Contact Information: Landre, Thomas
Duration: 2000 - 2011	619-533-3045
Improv Type: New	tlandre@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.

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.

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.

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

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	(17)	0	0	0	0	0	0	0	0	30,752
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	(17)	0	0	0	0	0	0	0	0	255,832

Transportation & Storm Water
San Diego River Multi-Use Path / S00958

Trans - Bicycle Facilities (All Class.)

Council District: 6	Priority Score: 56
Community Plan: Mission Valley	Priority Category: High
Project Status: Released	Contact Information: Giandoni, Mark
Duration: 2006 - 2014	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 2012. Design began in Fiscal Year 2008 and was completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2014.

Summary of Project Changes: Per the May Revision, \$79,000 in Transnet funds have been allocated to this project to support Fiscal Year 2013 needs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	96,576	3,424	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	477,266	982,734	79,000	0	0	0	0	0	0	0	1,539,000
Total		753,842	986,158	79,000	0	0	0	0	0	0	0	1,819,000

Transportation & Storm Water
San Remo Way Storm Drain / S11004

Drainage - Storm Drain Pipes

Council District: 2	Priority Score: 44
Community Plan: Peninsula	Priority Category: Medium
Project Status: Released	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 scheduled to be complete in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and to be complete 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: Deferred Capital Bond financing in the amount of \$75,000 will be allocated to this project in Fiscal Year 2013 for construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Capital Bond Financing	9301	0	0	0	75,000	0	0	0	0	0	0	75,000
Peninsula Urban Comm	400118	43,414	106,586	0	0	0	0	0	0	0	0	150,000
Total		43,414	106,586	0	75,000	0	0	0	0	0	0	225,000

Transportation & Storm Water
Saturn Blvd Roadway Improvements / S11028

Trans - Ped Fac - Sidewalks

Council District: 8	Priority Score: 41
Community Plan: Otay Mesa - Nestor	Priority Category: Medium
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2011 - 2014	619-533-3045
Improv Type: Betterment	apalaseyed@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 began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled for Fiscal Year 2013.

Summary of Project Changes: Developer Impact Fee (DIF) funding in the amount of \$350,000 has been allocated to this project for Fiscal Year 2013. TransNet funding in the amount of \$477,866 allocated to this project in the proposed Fiscal Year 2013 budget was removed per the May Revision and will be reallocated to this project from SR2S Sidewalk Projects Grant #2, L-00011, via City Council Action in Fiscal Year 2013. Total project cost is \$1,673,586.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	71,887	328,113	0	445,720	0	0	0	0	0	0	845,720
Otay Mesa/Nestor Urb Comm	400125	0	0	350,000	0	0	0	0	0	0	0	350,000
TransNet Extension Congestion Relief Fund	400169	0	0	0	477,866	0	0	0	0	0	0	477,866
Total		71,887	328,113	350,000	923,586	0	0	0	0	0	0	1,673,586

Transportation & Storm Water

School Traffic Safety Improvements / AIK00002

Trans - Ped Fac - Sidewalks

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 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 Public Works-Engineering and Capital Projects Department.

Summary of Project Changes: Prior year TransNet funding was reallocated from this project per City Council Resolution, R-307150, dated November 30, 2011. Per the May Revision, TransNet funding identified in the proposed Fiscal Year 2013 budget has been reduced by \$40,000. TransNet funding has been allocated to this project through Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	34,797	12,178	0	0	0	0	0	0	0	0	46,975
TransNet Extension Congestion Relief Fund	400169	98,348	60,458	206,100	0	201,890	400,000	750,000	900,000	0	0	2,616,796
Total		121,877	88,904	206,100	0	201,890	400,000	750,000	900,000	0	0	2,668,771

Transportation & Storm Water

Scripps Ranch/Mira Mesa Medians Project / S00838

Trans - Roadway - Enhance/Scape/Medians

Council District: 5	Priority Score: 37
Community Plan: Scripps Miramar Ranch	Priority Category: Low
Project Status: Technically completed	Contact Information: Palaseyed, Abi
Duration: 2001 - 2013	619-533-4654
Improv Type: Betterment	apalaseyed@sandiego.gov

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 began in Fiscal Year 2012. Construction of the Mira Mesa Boulevard portion was 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	78,338	78,338	0	0	0	0	0	0	0	0	156,676
Scripps Miramar Ranch FBA	400086	783,565	137,754	0	0	0	0	0	0	0	0	921,318
Total		861,903	216,092	0	0	0	0	0	0	0	0	1,077,994

Transportation & Storm Water

Sea World Drive/Interstate 5 Interchange Imp / S00888

Trans - Bridge - Vehicular

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 were scheduled to begin in Fiscal Year 2011 but have been put on hold due to funding constraints. Design, environmental, Right of Way, construction support and construction engineering totaling \$106 million (\$23.9m design, R/W, environmental and \$82.2 M for construction support and construction) is on hold until funding can be identified.

Summary of Project Changes: Through the Project Study Report (PSR) process eight conceptual alternatives were developed to address year 2035 traffic and three were determined to be viable minimum build, loop ramp and no build alternatives.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Sea World Traffic Mitigation Fund	200385	1,090,538	2,909,462	0	0	0	0	0	0	0	0	4,000,000
TransNet Extension Congestion Relief Fund	400169	0	0	0	0	0	0	5,455,393	5,269,516	0	0	10,724,909
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	105,438,300	105,438,300
Total		1,090,538	2,909,462	0	0	0	0	5,455,393	5,269,516	0	105,438,300	120,163,209

Transportation & Storm Water

Seismic Retrofit West Mission Bay Drive Bridge / S00937

Trans - Bridge - Vehicular

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 Fiscal Year 2011. 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 2013	FY 2013						Unidentified Funding	Project Total	
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Grant Fund - State	600001	8,906,833	901,658	0	0	0	0	0	0	0	0	0	9,808,491
TransNet (Prop A 1/2% Sales Tax)	400156	109,906	23,372	0	0	0	0	0	0	0	0	0	133,278
Total		9,016,739	925,030	0	0	0	0	0	0	0	0	0	9,941,769

Transportation & Storm Water

Sidewalk Repair and Reconstruction / AIK00003

Trans - Ped Fac - Sidewalks

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Gefrom, Walter
Duration: 2010 - 2021	619-527-7509
Improv Type: New	wgefrom@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: General Fund Contributions in the amount of \$400,000 have been allocated to the project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	9,316,900	233,100	0	0	0	0	0	0	0	0	9,550,000
CIP Contributions from General Fund	400265	0	0	400,000	0	0	0	0	0	0	0	400,000
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	0	0	0	0	0	0	0	0	0	0
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		9,316,900	264,817	400,000	0	0	0	0	0	0	6,000,000	15,981,718

Transportation & Storm Water
Skyline Drive Improvements / S00912

Trans - Ped Fac - Sidewalks

Council District: 4	Priority Score: 49
Community Plan: Skyline - Paradise Hills	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2007 - 2013	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for improvements along Skyline Drive from 58th Street 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 began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	0	719,921	0	0	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	752,313	922,687	0	0	0	0	0	0	0	0	1,675,000
TransNet ARRA Exchange Fund	400677	106,559	218,441	0	0	0	0	0	0	0	0	325,000
Total		998,872	1,861,049	0	0	0	0	0	0	0	0	2,859,921

Transportation & Storm Water

Skyline Drive at Cardiff Improvements / S00927

Trans - Roadway

Council District: 4	Priority Score: 37
Community Plan: Skyline - Paradise Hills	Priority Category: Low
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2008 - 2013	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: None.

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 was scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: Improvements scheduled in this project will be included in the Skyline Drive Median and Parkway Improvements project, S-00912.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	25,815	(815)	0	0	0	0	0	0	0	0	25,000
Total		25,815	(815)	0	0	0	0	0	0	0	0	25,000

Transportation & Storm Water

Soledad Mountain Road Emergency Repair Project / S00932

Trans - Roadway

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 has been completed and the road re-opened to traffic. Repairs to the landslide of the slope affecting Desert View Alley (S-00979) are also complete.

Summary of Project Changes: No significant change to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total	
					Actual	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017			Future FY
Grant Fund - State	600001	19,291,221	4,799,026	0	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	0	2,000,000
TransNet (Prop A 1/2% Sales Tax)	400156	390,191	264,145	0	0	0	0	0	0	0	0	0	654,336
Total		21,681,412	5,063,171	0	0	0	0	0	0	0	0	0	26,744,583

Transportation & Storm Water

Sorrento Valley Road & Interstate 5 Interchange / S00914

Trans - Roadway

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: TransNet funding in the amount of \$625,000 has been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Grant Fund - Federal	600000	1,921,760	1,472,240	0	0	0	0	0	0	0	0	0	3,394,000
TransNet Extension Congestion Relief Fund	400169	0	0	625,000	0	500,000	500,000	500,000	500,000	500,000	0	0	2,625,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	0	47,000,000	47,000,000
Total		1,921,760	1,472,240	625,000	0	500,000	500,000	500,000	500,000	500,000	0	47,000,000	53,019,000

Transportation & Storm Water

Sports Arena Blvd-Rosecrans to Midway / S00721

Trans - Roadway - Enhance/Scape/Medians

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 and 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	302	249,698	0	0	0	0	0	0	0	0	250,000
TransNet (Prop A 1/2% Sales Tax)	400156	168,642	0	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

Spring Canyon Road-Scripps Ranch to Pomerado Road / S00832

Trans - Roadway

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 and was completed in Fiscal Year 2012. Construction was 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Scripps/Miramar Traffic	400255	24,638	10,362	0	0	0	0	0	0	0	0	35,000
Spring Cnyn Rd Improvements	400256	272,814	477,186	0	0	0	0	0	0	0	0	750,000
Total		297,452	487,548	0	0	0	0	0	0	0	0	785,000

Transportation & Storm Water
State Route 15 Bikeway Study / S00731

Trans - Bicycle Facilities (All Class.)

Council District: 3	Priority Score: 36
Community Plan: City Heights (Mid-City)	Priority Category: Low
Project Status: Technically completed	Contact Information: Giandoni, Mark
Duration: 1995 - 2013	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 was completed in Fiscal Year 2012. Project will be closed out 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 to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	759,299	266,170	0	0	0	0	0	0	0	0	1,025,469
Grant Fund - State	600001	100,844	32,093	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	393,561	111,439	0	0	0	0	0	0	0	0	505,000
Total		2,097,572	409,703	0	0	0	0	0	0	0	0	2,507,275

Transportation & Storm Water

State Route 163/Clairemont Mesa Blvd Interchange / S00905

Trans - Bridge - Vehicular

Council District: 6	Priority Score: 71
Community Plan: Kearny Mesa	Priority Category: High
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2005 - 2014	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 was completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2014.

Summary of Project Changes: TransNet funding identified in the proposed Fiscal Year 2013 budget of \$314,000 has been increased by \$14,000 per the May Revision. However, total project cost has been reduced due to adjustments to TransNet funding per the RTIP.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	524,027	75,973	0	0	0	0	0	0	0	0	600,000
Private & Others Contrib-CIP	400264	2,491,200	152,000	0	0	0	0	0	0	0	0	2,643,200
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	6,964,365	35,635	328,000	0	0	0	0	0	0	0	7,328,000
Total		14,779,592	263,608	328,000	0	0	0	0	0	0	0	15,371,200

Transportation & Storm Water
State Route 163/Friars Road / S00851

Trans - Bridge - Vehicular

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 and is scheduled to be completed in Fiscal Year 2014. Right of way will be acquired in Fiscal Year 2014. 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 in the amount of \$3,100,000 allocated to this project in the proposed Fiscal Year 2013 budget has been reduced to \$2,836,000 per the May Revision. Other funding through SANDAG recently became available for use in this project, therefore Transnet funding requirements are lower than previously anticipated to support Fiscal Year 2013 needs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	597,968	4,980,520	0	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	14,000,000	0	0	0	0	0	14,000,000
TransNet (Prop A 1/2% Sales Tax)	400156	987,654	957	0	0	0	0	0	0	0	0	988,611
TransNet Extension Congestion Relief Fund	400169	1,334,141	1,172,060	2,836,000	0	0	7,778,000	2,422,000	5,500,000	0	0	21,042,201
TransNet Extension RTCI Fee	400174	0	980,000	0	0	0	0	0	0	0	0	980,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	97,086,159	97,086,159
Total		5,630,711	7,133,537	2,836,000	0	14,000,000	7,778,000	2,422,000	5,500,000	0	97,086,159	142,386,407

Transportation & Storm Water
State Route 56 Bike Interchanges / S00955

Trans - Bicycle Facilities (All Class.)

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: Landre, Thomas
Duration: 2006 - 2014	619-533-3045
Improv Type: New	tlandre@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 were completed in Fiscal Year 2012. Remaining community bicycle paths will be designed and constructed once funding is identified.

Summary of Project Changes: Facilities Benefit Assessment funding anticipated in Fiscal Year 2012 was not materialize and was moved to Fiscal Year 2014. TransNet funding totaling \$400,000 has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	0	0	0	0	605,168	0	0	0	0	0	605,168
Pacific Highlands Ranch FBA	400090	0	0	0	0	0	0	530,400	0	0	0	530,400
Prop A-(Bikeway)	400158	244,728	1,105,272	0	0	0	0	0	0	0	0	1,350,000
Rancho Penasquitos FBA	400083	17,800	1,732,200	0	0	0	0	0	0	0	0	1,750,000
TransNet Extension Congestion Relief Fund	400169	0	0	0	0	200,000	200,000	0	0	0	0	400,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	6,822,940	6,822,940
Total		262,528	2,837,472	0	0	805,168	200,000	530,400	0	0	6,822,940	11,458,508

Transportation & Storm Water

State Route 56-Carmel Country to Black Mountain / S00853

Trans - Roadway

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 Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	9,915,029	30	0	0	0	0	0	0	0	0	9,915,059
Historical Fund	X999	19,425,871	0	0	0	0	0	0	0	0	0	19,425,871
ISTEA-TransNet Exchange	400162	952,893	0	0	0	0	0	0	0	0	0	952,893
Pacific Highlands Ranch FBA	400090	10,728,431	0	0	0	0	0	0	0	0	0	10,728,431
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	0	0	0	0	0	0	0	0	0	1,244,794
Rancho Penasquitos FBA	400083	3,778,000	0	0	0	0	0	0	0	0	0	3,778,000
Sabre Springs-FBA	400082	20,000	0	0	0	0	0	0	0	0	0	20,000
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	0	0	0	0	0	0	0	0	0	38,797,267
SR-56 Participation Agree.	400181	2,085,062	327,529	0	0	0	0	0	0	0	0	2,412,591
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	17,003,877	0	0	0	0	0	0	0	0	0	17,003,877
SR56 Coop w/SANDAG #2	400673	22,507,000	0	0	0	0	0	0	0	0	0	22,507,000
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		155,418,072	3,954,963	0	0	0	0	0	0	0	0	159,373,035

Transportation & Storm Water
Stockton Street Lights / S10130

Trans - Roadway - Street Lighting

Council District: 8	Priority Score: 22
Community Plan: Southeastern San Diego	Priority Category: Low
Project Status: Released	Contact Information: Qasem, Labib
Duration: 2009 - 2013	619-533-6670
Improv Type: New	lqasem@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.

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.

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 in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2011 and construction was scheduled to be completed in Fiscal Year 2012 with project close out activities occurring in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total	
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
EDCD Community Fund	700042	31,343	4,657	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
TransNet (Prop A 1/2% Sales Tax)	400156	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total		31,343	219,657	0	0	0	0	0	0	0	0	0	251,000

Transportation & Storm Water
Streamview Drive Improvements / S00864

Trans - Roadway

Council District: 3	Priority Score: 53
Community Plan: City Heights (Mid-City)	Priority Category: Medium
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2007 - 2015	619-533-5120
Improv Type: Betterment	bjohnson@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.

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.

Justification: 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.

Schedule: Design was scheduled to begin and to be completed Fiscal Year 2012. Construction is scheduled to begin 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: TransNet funding of \$1,045,000 has been allocated to this project per the May Revision to support Fiscal Year 2013 needs .

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	90,248	9,752	0	0	0	0	0	0	0	0	100,000
TransNet Extension Congestion Relief Fund	400169	76,462	503,538	1,045,000	0	0	0	0	0	0	0	1,625,000
Total		166,710	513,290	1,045,000	0	0	0	0	0	0	0	1,725,000

Transportation & Storm Water
Street Light Circuit Upgrades / AIH00002

Trans - Roadway - Street Lighting

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: It is anticipated that this project will receive Deferred Capital Bond financing from a City Council action in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	575,798	74,202	0	0	0	0	0	0	0	0	650,000
Deferred Capital Bond Financing	9301	0	0	0	2,653,000	0	0	0	0	0	0	2,653,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	33,347,000	33,347,000
Total		575,798	74,202	0	2,653,000	0	0	0	0	0	33,347,000	36,650,000

Transportation & Storm Water
Talbot Street Slope Restoration / S00609

Trans - Roadway - Erosion/Slope/Ret Wall

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 2014.

Summary of Project Changes: TransNet funding in the amount of \$300,000 has been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Deferred Maint Revenue 2009A-Project	400624	70,552	22,283	0	0	0	0	0	0	0	0	92,835
Grant Fund - Federal	600000	357,585	25,054	0	0	0	0	0	0	0	0	382,639
TransNet (Prop A 1/2% Sales Tax)	400156	284,574	175,426	0	0	0	0	0	0	0	0	460,000
TransNet Extension Congestion Relief Fund	400169	61,373	794,627	300,000	0	0	0	0	0	0	0	1,156,000
Total		774,083	1,017,391	300,000	0	0	0	0	0	0	0	2,091,474

Transportation & Storm Water

Taylor Street - Bikeway / S00965

Trans - Bicycle Facilities (All Class.)

Council District: 2	Priority Score: 56
Community Plan: Old San Diego	Priority Category: High
Project Status: Released	Contact Information: Landre, Thomas
Duration: 2007 - 2012	619-533-3045
Improv Type: New	tlandre@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 Public Works-Engineering & Capital Projects Department in Fiscal Year 2011 and will be incorporated in the cliff stabilization project.

Summary of Project Changes: TransNet funding in this project was revised per City Council Resolution R-307150, dated November 30, 2011. Total project cost was reduced by \$30,908.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
TransNet (Prop A 1/2% Sales Tax)	400156	19,092	200,000	0	0	0	0	0	0	0	0	0	219,092
Total		19,092	200,000	0	0	0	0	0	0	0	0	0	219,092

Transportation & Storm Water

Ted Williams Pkwy Bridge/Shoal Creek Dr / S00941

Trans - Bridge - Pedestrian

Council District: 5	Priority Score: 23
Community Plan: Carmel Mountain Ranch	Priority Category: Low
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2008 - 2013	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: Environmental approval was received in Fiscal Year 2011. Design began in Fiscal Year 2008 and was completed in Fiscal Year 2012. Construction is scheduled to begin and to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013							Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Grant Fund - State	600001	332,104	0	0	0	0	0	0	0	0	0	0	332,104
TransNet (Prop A 1/2% Sales Tax)	400156	51,140	61,136	0	0	0	0	0	0	0	0	0	112,275
TransNet ARRA Exchange Fund	400677	254,660	2,245,340	0	0	0	0	0	0	0	0	0	2,500,000
Total		637,904	2,306,475	0	0	0	0	0	0	0	0	0	2,944,380

Transportation & Storm Water
Thorn Street Median Improvements / S00844

Trans - Roadway - Enhance/Scape/Medians

Council District: 3	Priority Score: 10
Community Plan: Greater North Park	Priority Category: Low
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2003 - 2013	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.

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 traffic calming and circulation.

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

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

Summary of Project Changes: This project is 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	120,000	0	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	196,016	13,984	0	0	0	0	0	0	0	0	210,000
Total		416,016	13,984	0	0	0	0	0	0	0	0	430,000

Transportation & Storm Water
Torrey Meadows Drive Overcrossing / S10015

Trans - Bridge - Vehicular

Council District: 1	Priority Score: 46
Community Plan: Torrey Highlands	Priority Category: Medium
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2010 - 2020	619-533-4654
Improv Type: New	apalaseyed@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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	40,154	6,108,293	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		40,154	6,720,959	0	0	0	0	0	0	0	0	6,761,113

Transportation & Storm Water
Torrey Pines Improvements Phase I / S00613

Trans - Roadway

Council District: 1	Priority Score: 58
Community Plan: La Jolla	Priority Category: High
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2010 - 2015	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for improvements to Torrey Pines Road from La Jolla Parkway to Prospect Place. Improvements may include guardrails, median improvements, sidewalks, traffic signals and lighting, and installation of bikelanes and striping modifications.

Justification: Improvements are needed on the subject section of Torrey Pines Road in order to accommodate existing and future traffic volumes, and to provide for roadway features to enhance safety and traffic flow for vehicles, bicycles and pedestrians. A Corridor Study has been completed and potential improvements have been identified to enhance traffic safety and walkability along the Torrey Pines Road corridor.

Operating Budget Impact: Costs for operation and maintenance above and beyond the current levels within the project area will be included in the Transportation and Storm Water Department's budget during the final design phase.

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 2011. Phase I design began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2013. 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	0	300,000	0	0	300,000	0	500,000	1,500,000	0	0	2,600,000
TransNet ARRA Exchange Fund	400677	253,979	246,021	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		253,979	546,021	0	0	300,000	0	500,000	1,500,000	0	13,000,000	16,100,000

Transportation & Storm Water

Torrey Pines Road Slope Restoration / S00877

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 1	Priority Score: 42
Community Plan: La Jolla	Priority Category: Medium
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2000 - 2014	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 was completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2014.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	121,089	158,911	0	0	0	0	0	0	0	0	280,000
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	34,428	1,045,572	0	0	540,000	0	0	0	0	0	1,620,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
Total		481,737	1,204,483	0	0	540,000	0	0	0	0	3,000,000	5,226,220

Transportation & Storm Water

Traffic Calming / AIL00001

Trans - Signals - Traffic Signals

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 on an as-needed basis. These improvements respond to a variety of traffic concerns such as speeding motorists and shortcutting traffic. Solutions used may 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: TransNet funding has been allocated to this project through Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	14,848	85,152	0	0	0	0	0	0	0	0	100,000
Grant Fund - State	600001	372,827	591,225	0	0	0	0	0	0	0	0	964,052
TransNet (Prop A 1/2% Sales Tax)	400156	419,625	155,611	0	0	0	0	0	0	0	0	575,236
Rancho Penasquitos FBA	400083	25,957	73,118	0	0	0	0	0	0	0	0	99,075
Scripps Miramar Ranch FBA	400086	75,000	0	0	0	0	0	0	0	0	0	75,000
TransNet Extension Congestion Relief Fund	400169	279,668	348,417	647,615	0	620,526	1,000,000	1,000,000	1,000,000	0	0	4,896,227
Total		1,187,925	1,253,523	647,615	0	620,526	1,000,000	1,000,000	1,000,000	0	0	6,709,589

Transportation & Storm Water

Traffic Count Stations-Variou Locations / S10098

Trans - Signals - Traffic Signals

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 is completed and will be closed by the end of Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	21,112	0	0	0	0	0	0	0	0	0	21,112
Total		21,112	0	0	0	0	0	0	0	0	0	21,112

Transportation & Storm Water

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 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	150,000	0	0	0	0	0	0	0	0	0	150,000
Crossroads Redevelopmen CIP Contributions Fund	200357	312,295	137,705	0	0	0	0	0	0	0	0	450,000
Private & Others Contrib-CIP	400264	79,506	40,494	0	0	0	0	0	0	0	0	120,000
TransNet (Prop A 1/2% Sales Tax)	400156	451,138	18,862	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	706,374	415,150	791,376	0	715,000	750,000	750,000	750,000	0	0	4,877,901
Total		1,699,313	612,593	791,376	0	715,000	750,000	750,000	750,000	0	0	6,068,283

Transportation & Storm Water

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 numbers as funding and locations are identified. Budget remaining in this annual allocation will be returned to fund balance and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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
Traffic Signals Modification / AIL00005

Trans - Signals - Traffic Signals

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 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: Developer Impact Fee (DIF) funding from various sources has been allocated to this project for Fiscal Year 2013. In addition, TransNet funding has been allocated to this project through Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	0	0	300,000	0	0	0	0	0	0	0	300,000
Belmont/Mission Beach Develop	400185	245,813	4,187	0	0	0	0	0	0	0	0	250,000
La Jolla Urban Comm	400123	0	0	30,000	0	0	0	0	0	0	0	30,000
Midway/Pacific Hwy Urban Comm	400115	0	0	225,000	0	0	0	0	0	0	0	225,000
North Park Urban Comm	400112	0	0	120,000	0	0	0	0	0	0	0	120,000
TransNet (Prop A 1/2% Sales Tax)	400156	1,168,885	578,896	0	0	0	0	0	0	0	0	1,747,781
TransNet Extension Congestion Relief Fund	400169	670,921	1,980,578	1,000,600	0	650,943	1,050,000	1,530,000	1,770,000	0	0	8,653,042
TransNet ARRA Exchange Fund	400677	26,095	10,005	0	0	0	0	0	0	0	0	36,100
Total		2,111,714	2,573,667	1,675,600	0	650,943	1,050,000	1,530,000	1,770,000	0	0	11,361,923

Transportation & Storm Water

Traffic Signals Mods - DIF Funded / AIL00008

Trans - Signals - Traffic Signals

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 a priority basis and is contingent upon anticipated Development Impact Fee revenues.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	0	12,676	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	9
Navajo Urban Comm	400116	0	10,000	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	52,000
Old San Diego - Urban Comm	400131	0	13,269	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	13,000
Total		0	100,954	0	0	0	0	0	0	0	0	100,954

Transportation & Storm Water
Transportation Grant Match / AID00002

Trans - Roadway

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 matching fund obligations and/or supplementing transportation grant projects for various types of transportation grants.

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: In order to qualify for future additional grant funds, the City may be required to ensure that matching funds are available or projects may need supplemental funds to continue.

Schedule: Projects are scheduled on a priority basis.

Operating Budget Impact: None

Summary of Project Changes: TransNet funding was not allocated to this project for Fiscal Year 2013. However, funding will be allocated in future years as grant match obligated.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	294,994	5,006	0	0	0	0	0	0	0	0	300,000
TransNet (Prop A 1/2% Sales Tax)	400156	35,603	0	0	0	0	0	0	0	0	0	35,603
TransNet Extension Congestion Relief Fund	400169	52,562	393,729	0	0	0	0	0	0	0	0	446,291
Total		383,158	398,736	0	0	0	0	0	0	0	0	781,894

Transportation & Storm Water

Triple Pipe Crossing - Dennery Road / S10017

Trans - Roadway

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: 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

University Ave/Alabama Bike & Ped Safety Imp / S00960

Trans - Bicycle Facilities (All Class.)

Council District: 3	Priority Score: 56
Community Plan: Greater North Park	Priority Category: High
Project Status: Released	Contact Information: Guise, Jason
Duration: 2007 - 2014	619-533-4665
Improv Type: Betterment	jguise@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: This 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 was scheduled to begin in Fiscal Year 2012; however, will be rescheduled once funding can be identified.

Summary of Project Changes: Grant funding in the amount of \$630,000 was anticipated to be received in Fiscal Year 2012. However, this grant did not occur and required amount was moved to unidentified funding.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	144,658	375,342	0	0	0	0	0	0	0	0	520,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	630,000	630,000
Total		144,658	375,342	0	0	0	0	0	0	0	630,000	1,150,000

Transportation & Storm Water
University Avenue Mobility Project / S00915

Trans - Roadway - Enhance/Scape/Medians

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 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 and is scheduled to be completed in Fiscal Year 2013. Design will begin in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2016. Later phases of UAMP will be determined as additional funding is appropriated.

Summary of Project Changes: TransNet funding in the amount of \$200,000 has been allocated to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	354,120	0	0	0	0	0	0	0	0	0	354,120
Grant Fund - State	600001	45,880	0	0	0	0	0	0	0	0	0	45,880
TransNet (Prop A 1/2% Sales Tax)	400156	379,382	20,618	0	0	0	0	0	0	0	0	400,000
TransNet Extension Congestion Relief Fund	400169	339,431	160,569	200,000	0	2,000,000	0	0	0	0	0	2,700,000
TransNet ARRA Exchange Fund	400677	22,252	157,748	0	0	0	0	0	0	0	0	180,000
Total		1,141,065	338,935	200,000	0	2,000,000	0	0	0	0	0	3,680,000

Transportation & Storm Water

University Avenue Sidewalk from 54th to 68th / S00910

Trans - Ped Fac - Sidewalks

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 was completed in Fiscal Year 2012. Design was to be completed in Fiscal Year 2012 and construction was scheduled for Fiscal Year 2013. However, Redevelopment Agency funding was withheld, which placed this schedule on standby until funding can be identified.

Summary of Project Changes: Redevelopment Agency funding in the amount of \$1.75 million was not received as initially anticipated and has placed this project on standby. The \$1.75 million is now reflected as unidentified funding.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Crossroads Redevelopmen CIP Contributions Fund	200357	219,936	480,064	0	0	0	0	0	0	0	0	700,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	1,750,000	1,750,000
Total		219,936	480,064	0	0	0	0	0	0	0	1,750,000	2,450,000

Transportation & Storm Water
University Avenue Streetlights / S00911

Trans - Roadway - Street Lighting

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Crossroads Redevelopmen CIP Contributions Fund	200357	342,137	157,863	0	0	0	0	0	0	0	0	500,000
Total		342,137	157,863	0	0	0	0	0	0	0	0	500,000

Transportation & Storm Water
University City South Beautification / S00821

Trans - Roadway - Enhance/Scape/Medians

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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Utilities Undergrounding Program / AID00001

Trans - Roadway

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Reyes, Mario
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: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	1,509	880	0	0	0	0	0	0	0	0	2,390
Capital Outlay-Sales Tax	400000	9,465	15,106	0	0	0	0	0	0	0	0	24,571
Del Mar Terraces	200501	0	150,688	0	0	0	0	0	0	0	0	150,688
CIP Contributions from General Fund	400265	0	15,600	0	0	0	0	0	0	0	0	15,600
TransNet (Prop A 1/2% Sales Tax)	400156	23,366	0	0	0	0	0	0	0	0	0	23,366
Gas Tax Fund	200117	123	0	0	0	0	0	0	0	0	0	123
Underground Surcharge CIP Fund	200218	41,313,930	48,361,429	0	0	0	0	0	0	0	0	89,675,359
Total		41,348,393	48,543,703	0	0	0	0	0	0	0	0	89,892,096

Transportation & Storm Water

Via de la Valle Widening / RD11001

Trans - Roadway

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 - 2013	619-533-3674
Improv Type: Widening	aabeyta@sandiego.gov

Description: This project will 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. This is project T-32.1 in the Black Mountain Ranch Public Facilities Financing Plan.

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. Final design and construction was scheduled for Fiscal Years 2013 and 2014; however, has been delayed until project scope and cost can be determined and funding can be identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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
Villa La Jolla Drive Bicycle Route / S10014

Trans - Bicycle Facilities (All Class.)

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Technically completed	Contact Information: Landre, Thomas
Duration: 2010 - 2020	619-533-3045
Improv Type: New	tlandre@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 safe 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	8,513	1,487	0	0	0	0	0	0	0	0	10,000
Total		8,513	1,487	0	0	0	0	0	0	0	0	10,000

Transportation & Storm Water

Village Loop Road / S00919

Trans - Roadway

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 reimbursement 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 2013.

Summary of Project Changes: This project has been completed by the developer (Pardee). It is anticipated that the developer will be reimbursed in Fiscal Year 2013. Once fully reimbursed, this project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	2,531,458	348,542	0	0	0	0	0	0	0	0	2,880,000
Total		2,531,458	348,542	0	0	0	0	0	0	0	0	2,880,000

Transportation & Storm Water

Vista Sorrento Parkway Bike Lanes / S01097

Trans - Bicycle Facilities (All Class.)

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.

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.

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 Torrey Pines and Mira Mesa Community Plans and is in conformance with the City's General Plan.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	0	0	0	0	0	0	0	0	0	0	394,978
Total		493,057	109,421	0	0	0	0	0	0	0	0	0	602,478

Transportation & Storm Water

Washington Street Improvements Phase II / S00703

Trans - Roadway - Enhance/Scape/Medians

Council District: 2	Priority Score: 33
Community Plan: Uptown	Priority Category: Low
Project Status: Released	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. In addition, Phase I included a community tree planting plan which 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 2012, which construction is anticipated to occur in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013. If construction is completed as anticipated, this project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	27,473	3,210	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	1,645	0	0	0	0	0	0	0	0	251,645
TransNet Extension Congestion Relief Fund	400169	97,264	152,736	0	0	0	0	0	0	0	0	250,000
Uptown Urban Comm	400121	60,000	0	0	0	0	0	0	0	0	0	60,000
Total		1,440,055	157,591	0	0	0	0	0	0	0	0	1,597,645

Transportation & Storm Water
Watershed CIP / ACC00001

Drainage - Best Mgt Practices (BMPs)

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Matter, Gene
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 and are planned based on regulatory requirements and as funding is allocated.

Summary of Project Changes: Per the May Revision, funding of \$50,000 was reallocated from the Rose and Tecolote Creeks Water Quality Improvements project and additional funding for deferred capital in Fiscal Year 2013 from General Fund surplus in Fiscal Year 2012 in the amount of \$1,500,000 was added to this project to provide additional funding for construction of water quality improvement projects. These actions have increased the Fiscal Year 2013 budget from \$2,740,000 to \$4,290,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	4,345,979	2,937,740	4,290,000	0	4,015,000	5,996,000	7,761,360	8,643,216	8,901,216	0	46,890,511
Grant Fund - Federal	600000	752,108	120,892	0	0	0	0	0	0	0	0	873,000
SC-RDA Contribution to CIP Fund	200353	85,966	12,208	0	0	0	0	0	0	0	0	98,174
Total		5,184,053	3,070,840	4,290,000	0	4,015,000	5,996,000	7,761,360	8,643,216	8,901,216	0	47,861,685

Transportation & Storm Water

West Mission Bay Drive Bridge Over San Diego River / S00871

Trans - Bridge - Vehicular

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 and anticipated to be completed in Fiscal Year 2013. Design is scheduled to begin in Fiscal Year 2012 and to be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and will be completed once funding is identified.

Summary of Project Changes: TransNet funding in the amount of \$2,500,000 has been allocated to this project for Fiscal Year 2013. It is anticipated that Federal Highway Administration (FHA) grant funding and donated funds will become available for this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Federal Grant	9600	0	0	0	69,000,000	0	0	0	0	0	0	69,000,000
Grant Fund - Federal	600000	3,542,884	4,837,463	0	0	0	0	0	0	0	0	8,380,347
Historical Fund	X999	664,122	0	0	0	0	0	0	0	0	0	664,122
Donations	9700	0	0	0	2,300,000	0	0	0	0	0	0	2,300,000
TransNet (Prop A 1/2% Sales Tax)	400156	649,799	60,079	0	0	0	0	0	0	0	0	709,878
TransNet Extension Congestion Relief Fund	400169	61,431	737,876	2,500,000	0	500,000	500,000	0	0	0	0	4,299,307
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	8,000,000	8,000,000
Total		4,918,236	5,635,418	2,500,000	71,300,000	500,000	500,000	0	0	0	8,000,000	93,353,654

Transportation & Storm Water
West San Ysidro Blvd Streetscape / S00822

Trans - Roadway - Enhance/Scape/Medians

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	280,608	298,587	0	0	0	0	0	0	0	0	579,194
Total		290,608	298,587	0	0	0	0	0	0	0	0	589,194

Transportation & Storm Water

Westerly Extension of Hazard Center Drive / RD10001

Trans - Roadway

Council District: 6	Priority Score: N/A
Community Plan: Mission Valley	Priority Category: N/A
Project Status: Created	Contact Information: Johnson, Brad
Duration: 2010 - 2013	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 began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Private & Others Contrib-CIP	400264	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Total		0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000

Transportation & Storm Water

Willow Elementary School-Safe Route to School / S00740

Trans - Ped Fac - Sidewalks

Council District: 8	Priority Score: 38
Community Plan: San Ysidro	Priority Category: Low
Project Status: Technically completed	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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	559,911	40,089	0	0	0	0	0	0	0	0	600,000
TransNet (Prop A 1/2% Sales Tax)	400156	50,000	0	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

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
34th Street Storm Drain / S11001	183,000	108,000	59.0%	This project provides for improved flood control by upgrading the existing pipe and outfall along 34th Street. Design and construction phases of this project are currently unfunded.
Alvarado Canyon Road Realignment / S00894	5,729,556	5,140,000	89.7%	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.
Coastal Rail Trail / S00951	22,458,754	19,925,629	88.7%	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.
Concrete Streets / AID00006	26,482,000	21,600,000	81.6%	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.
Drainage Projects / ACA00001	249,941,877	85,507,101	34.2%	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.
El Camino Real - Half Mile to Via De La Valle / S00856	32,408,869	19,941,511	61.5%	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	102,300,000	7,700,000	7.5%	This project provides for widening Genesee Avenue and for Interstate 5 Corridor improvements. Construction of additional corridor improvements 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.
Mission Beach Boardwalk Bulkhead / S00726	5,392,225	3,500,000	64.9%	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	3,163,500	2,753,000	87.0%	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.
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.

Transportation & Storm Water

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Ocean Front Walk-San Fernando to Ventura / S00875	3,392,032	3,000,000	88.4%	The project provides for returning the walkway along Ocean Front Walk to the original 1925 appearance. Construction phase is 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	19,750,000	12,250,000	62.0%	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.
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.
Rancho Bernardo Street and Sidewalk Improvements / S00887	137,553	65,800	47.8%	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.
Resurfacing of City Streets / AID00005	506,141,499	152,680,176	30.2%	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.
Sea World Drive/Interstate 5 Interchange Imp / S00888	120,163,209	105,438,300	87.7%	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.
Sidewalk Repair and Reconstruction / AIK00003	15,981,718	6,000,000	37.5%	This annual allocation provides for the replacement of damaged sidewalks, curbs and gutters Citywide.
Sorrento Valley Road & Interstate 5 Interchange / S00914	53,019,000	47,000,000	88.6%	This project provides for a new freeway interchange to address traffic congestion. Construction phase is currently unfunded.
State Route 163/Friars Road / S00851	142,386,407	97,086,159	68.2%	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.
State Route 56 Bike Interchanges / S00955	11,458,508	6,822,940	59.5%	This project provides at-grade or grade-separated bicycle path interchange facilities along State Route 56. Future sections of the project are currently unfunded.
Street Light Circuit Upgrades / AIH00002	36,650,000	33,347,000	91.0%	This annual allocation provides for the replacement of obsolete street light series circuits.
Torrey Pines Improvements Phase I / S00613	16,100,000	13,000,000	80.7%	This project provides for improvements to the Torrey Pines Corridor. The construction phase is currently unfunded.

Transportation & Storm Water

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Torrey Pines Road Slope Restoration / S00877	5,226,220	3,000,000	57.4%	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.
University Ave/Alabama Bike & Ped Safety Imp / S00960	1,150,000	630,000	54.8%	This project provides for the restriping of University Avenue from east of Florida Street to the west side of Mississippi Street to provide a center refuge median and wider travel lanes to improve bicycle and pedestrian safety. Construction phase is currently unfunded.
University Avenue Sidewalk from 54th to 68th / S00910	2,450,000	1,750,000	71.4%	Redevelopment Agency funding in the amount of \$1.75 million was not received as initially anticipated and has placed this project on standby. The \$1.75 million is now reflected as unidentified funding.
West Mission Bay Drive Bridge Over San Diego River / S00871	93,353,654	8,000,000	8.6%	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 - Transportation & Storm Water		667,427,013		