

Transportation & Storm Water



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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 Street 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. The Department's Transportation Engineering Operations Division is responsible for engineering 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. When completed, the expanded program will have undergrounded approximately 1,400 miles of overhead utility lines throughout the City. The Utilities Undergrounding Program provides for resurfacing or slurry sealing curb-to-curb all trenched streets, installing new streetlights in accordance with the Street Design Manual Standards, and installing curb ramps in compliance with Americans with Disabilities Act (ADA) requirements.

To date, approximately 374 miles of overhead utility lines have been undergrounded with 1,065 miles remaining to be undergrounded. Since 2003, with the addition of the surcharge component, the Utilities Undergrounding Program has installed over 1,900 streetlights, 1,500 curb ramps, and resurfaced or slurry sealed 112 miles of roadway.

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, underground surcharge fees, gasoline taxes, TransNet, and federal and State grants.

2014 CIP Accomplishments

In the first half of Fiscal Year 2014, the Transportation & Storm Water Department initiated, and the Public Works Department completed, capital projects which included the construction of many pedestrian, bikeway, roadway, and traffic improvement projects. The Department also resurfaced approximately 43 miles of streets during this time frame and plans to resurface approximately 37 additional miles of streets by the end of the fiscal year.

Completed transportation projects include the following:

- Installation of the San Diego River multi-use path
- Stabilization of the Talbot Street slope
- Construction of the Ted Williams Parkway pedestrian bridge at Shoal Creek
- Reconstruction of the North Torrey Pines Road bridge over Los Penasquitos Creek
- Construction of Saturn Boulevard roadway improvements
- Construction of the Juniper Street sidewalk project
- Construction of the Florence Griffith Joyner Elementary safe routes to school project

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To improve storm drain infrastructure and halt the deterioration of a privately owned parcel, the Storm Water Division completed the replacement of the North Talmadge Storm Drain. In addition, two deteriorated storm water pumps were replaced at Pump Station H to increase pumping capacity. The Storm Water Division anticipates constructing ten additional projects in the latter half of Fiscal Year 2014. These projects include:

- CMP (Corrugated Metal Pipe) Lining GJ 1A to add a cure-in-place liner to several storm drains in need of rehabilitation. This is the City's first large-scale lining project for storm drains. The storm drain at 34th Street will also be lined as a separate project.
- Specific storm drain pipes that will be replaced in the second half of Fiscal Year 2014 include Maryland St. and Fontaine St.

The Utilities Undergrounding Program expects to relocate approximately 20 miles of overhead utilities by the end of Fiscal Year 2014.

2015 CIP Goals

In Fiscal Year 2015, the Department plans to resurface 95 miles of roads; complete the construction of many pedestrian and bike facilities, vehicular traffic, and roadway improvement projects; and establish new transportation projects including sidewalk and street light installation, street light circuit conversion, traffic calming, signal modification, bridge rehabilitation, and addition of bicycle facilities.

Transportation projects scheduled to be completed in Fiscal Year 2015 include:

- Widening of the State Route 163/Friars Road overcrossing and construction of new south-bound off-ramp
- Construction of the Mission Beach Boardwalk Bulkhead preservation project
- Construction of curbs, gutters, and sidewalks along La Jolla Mesa Drive
- Installation of pedestrian improvements in the Torrey Pines Improvements Phase 1 project
- Construction of Streamview Drive improvements
- Installation of sidewalks, curbs, gutter, guardrail, and new roadway segments in the Old Otay Mesa Road Westerly project
- Widening of Regents Road from Genesee Avenue to Executive Drive
- Construction of full street improvements on 38th Street and installation of angle parking adjacent to Park de la Cruz
- Construction of Florida Drive median improvements
- Construction of the 25th Street Renaissance project
- Construction of full street improvements along Holly Drive
- Widening of Hillery Drive

In addition, the Storm Water Division is scheduled to complete the construction of ten flood risk management projects. Projects that are planned to be completed in Fiscal Year 2015 are repairs at Storm Water Pump Station D and storm drain replacements at Avocado Place, Norma Drive, Princess View Drive, Jean Drive, Coolidge Street, Manhasset Drive, Mobley Street, Avenida de la Playa, and El Camino del Teatro. Fiscal Year 2015 projects that will improve water quality include Mira Mesa Library Green Lot, Beta Street Green Alley, and Allied Gardens Green Lot.

The Utilities Undergrounding Program plans to relocate 15 miles of overhead utilities in Fiscal Year 2015.

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Transportation & Storm Water: Capital Improvement Projects

Project	Prior Fiscal Years	FY2015 Proposed	Future Fiscal Years	Project Total
25th Street Renaissance Project / S00985	\$ 2,994,000	\$ -	\$ -	\$ 2,994,000
34th Street Storm Drain / S11001	230,000	-	-	230,000
35th & 34th at Madison Avenue Improvements / S00922	1,430,854	-	-	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	9,048,223	-	-	9,048,223
54th Street/Euclid Avenue Bikeways / S00956	130,000	-	-	130,000
Aldine Drive and Fairmount Drive Slope Restoration / S00865	6,410,150	-	-	6,410,150
Alta La Jolla Drive Drainage Repair Phase II / S10001	1,206,105	-	-	1,206,105
Architectural Barrier Removal - DIF Funded / AI100001	51,000	-	-	51,000
Avenida de la Playa Infrastructure-SD / S13018	6,835,753	-	-	6,835,753
Azalea Park Neighborhood Identification / S00699	411,830	-	-	411,830
Balboa Ave/Tierrasanta Blvd Bikeway / S00957	250,000	-	-	250,000
Balboa Avenue Corridor Improvements / S00831	2,861,027	-	-	2,861,027
Balboa Park/Florida Canyon Storm Drain Repairs / S01064	1,370,000	-	-	1,370,000
Bayshore Bikeway / S00944	5,582,775	-	-	5,582,775
Bear Drive Retaining Wall / S10093	406,886	-	-	406,886
Berger Ave Sidewalk & Curb Ramps / S11044	73,791	-	-	73,791
Bicycle Loop Detectors / S11058	83,500	-	-	83,500
Bicycle Rings and Racks / S00968	50,000	-	-	50,000
Bridge Rehabilitation / AIE00001	1,514,234	500,000	2,000,000	4,014,234
Bus Stop Improvements / AID00007	391,828	100,000	150,000	641,828
Camino Del Sur (Bernardo Lakes/Lone Quail Rd) / RD11000	50,000	-	-	50,000
Camino Del Sur - SR-56 to Dormouse / S00872	3,051,000	-	14,163,000	17,214,000
Carmel Country Road Low Flow Channel / S00969	2,712,000	-	-	2,712,000
Carmel Mountain Road to Del Mar Mesa Road / S00846	1,800,000	-	-	1,800,000
Carmel Valley Rd-Del Mar Hts to Lopelia Meadows PI / S00906	6,900,000	305,000	-	7,205,000
Carmel Valley Rd-Lopelia Meadows to Via Abertura / S00934	2,850,000	-	9,850,000	12,700,000
Carmel Valley Rd-Via Albutura to Camino Del Sur / S00854	15,223,324	-	-	15,223,324
Carmel Valley Road 4/6 Lanes s/o of Street A / S00900	4,400,000	2,685,000	-	7,085,000
Carmel Valley Road Enhancement Project / S00859	9,094,641	-	-	9,094,641
Carroll Canyon Road/Sorrento Valley Road - Dist 1 / S00841	21,058,000	-	-	21,058,000
Cherokee Street Improvements / S00921	1,986,005	-	-	1,986,005
Coastal Rail Trail / S00951	1,980,189	-	19,925,629	21,905,818
Concrete Streets / AID00006	13,746,786	-	-	13,746,786
Coolidge Street Storm Drain / S11003	175,000	-	294,000	469,000
Coopertive Traffic Signal Projects / AIL00003	478,500	-	-	478,500

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

Project	Prior Fiscal Years	FY2015 Proposed	Future Fiscal Years	Project Total
Del Mar Heights Road Flashing Beacon / S00987	35,000	-	-	35,000
Del Mar Heights Road-4/6 Lanes / S00903	9,800,000	42,000	-	9,842,000
Del Sol Boulevard-Central / S00858	6,500,000	-	-	6,500,000
Dennery Road East / S10018	109,707	-	-	109,707
Drainage Projects / ACA00001	25,188,583	2,850,000	208,522,688	236,561,271
El Camino Real - Half Mile to Via De La Valle / S00856	9,424,358	342,000	23,258,076	33,024,434
El Camino Real Widening / S00916	100,000	-	-	100,000
El Camino Real/State Route 56 Bike Path Connector / S00981	461,640	83,700	-	545,340
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
Five Points Neighborhood Pedestrian Improvements / S00988	150,000	-	325,000	475,000
Five Year CIP Planning / AID00003	579,000	-	(579,000)	-
Florence Griffith Joyner Elementary SR2S / S10061	1,292,073	-	-	1,292,073
Florida Drive Median Improvements / S11057	951,617	-	-	951,617
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	17,587,667	-	5,000,000	22,587,667
Genesee Avenue-Nobel Dr to SR 52 / S00852	1,948,600	-	22,181,100	24,129,700
Georgia Street Bridge Improvements / S00863	4,985,042	-	7,000,000	11,985,042
Guard Rails / AIE00002	3,222,216	-	-	3,222,216
Hayes Ave Storm Drain / S11002	555,000	-	-	555,000
Hillery Drive Improvements / S11064	2,500,000	-	-	2,500,000
Holly Dr. Street Improvements / S11033	2,000,000	-	-	2,000,000
I-5 to SR-56 Freeway Connectors / S00707	3,007,586	-	6,706,676	9,714,262
I-5/SR-56 Fiberoptic Relocation / S00708	197,104	-	-	197,104
Install T/S Interconnect Systems / AIL00002	2,981,459	100,000	400,000	3,481,459
Installation of City Owned Street Lights / AIH00001	3,821,986	100,000	400,000	4,321,986
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
Kearny Mesa Community Sign / S10044	60,000	-	-	60,000
Kearny Villa Road Bike Lane Improvements / S00961	300,000	-	-	300,000
Kelton Road Pedestrian Improvements / S10154	276,000	-	-	276,000
La Jolla Ecological Reserve Area of ASBS / S00607	3,310,000	-	-	3,310,000
La Jolla Mesa Drive Sidewalk / S00928	326,000	500,000	-	826,000
La Jolla Village Drive - Interstate 805 Ramps / S00857	23,974,536	-	-	23,974,536
La Jolla Village Drive and Regents Road / S00867	1,370,000	-	-	1,370,000
Laurel Street Bridge Over State Route 163 / S00939	1,220,000	-	-	1,220,000

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

Project	Prior Fiscal Years	FY2015 Proposed	Future Fiscal Years	Project Total
Linda Vista Rd at Genesee Intersection Improvement / S00907	323,000	565,000	-	888,000
Manhasset Dr Storm Drain System Upgrade / S11005	285,000	-	-	285,000
Maryland Street Storm Drain Replacement / S10056	399,840	-	-	399,840
Median Installation / AIG00001	1,214,997	100,000	400,000	1,714,997
Midway Street Bluff Repair / S12005	128,883	-	100,000	228,883
Minor Bike Facilities / AIA00001	1,458,500	750,000	3,000,000	5,208,500
Mira Mesa Community Transit Center / S00847	692,000	-	-	692,000
Mira Sorrento Place-Scranton to Vista Sorrento / S00878	12,460,253	-	-	12,460,253
Miramar Road-Interstate 805 Easterly Ramps / S00880	7,650,000	-	-	7,650,000
Mission Beach Boardwalk Bulkhead / L14004	-	-	600,000	600,000
Mission Beach Boardwalk Bulkhead / S00726	3,292,225	-	-	3,292,225
Mission Trails Regional Park/Mission Bay Bike Path / S00734	160,300	-	-	160,300
N Harbor Dr Navy Estuary Seismic Retrofit / S00728	17,584,481	-	-	17,584,481
New Walkways / AIK00001	5,742,946	1,314,515	4,000,000	11,057,461
North Park Lighting Improvements / S00823	487,860	-	-	487,860
North Torrey Pines Road @ Genesee Avenue / S00720	9,573,775	-	-	9,573,775
North Torrey Pines Road Bridge/ Los Penasquitos / S00935	13,980,652	-	-	13,980,652
North Torrey Pines Roadway & Median Enhancements / S00868	4,747,000	-	-	4,747,000
Ocean View Hills Parkway / S00882	15,058,237	-	-	15,058,237
Old Otay Mesa Road- Westerly / S00870	6,286,672	-	2,458,948	8,745,620
Otay Mesa Truck Route Phase 4 / S11060	2,600,000	-	14,250,000	16,850,000
Pacific Beach Curb Ramp Barrier Removal / S11048	50,000	-	320,000	370,000
Pacific Highlands Traffic Signals / S01062	2,400,000	-	-	2,400,000
Pacific Hwy Curb Ramp Barrier Removal / S11045	1,200,000	-	-	1,200,000
Palm Avenue Interstate 805 Interchange / S00869	11,187,886	-	-	11,187,886
Palm Avenue Roadway Improvements / S00913	4,617,209	-	-	4,617,209
Park Boulevard and Essex Street / S11054	320,000	-	-	320,000
Poway Road Bicycle Path - Class I / S00943	2,580,000	-	-	2,580,000
Rancho Bernardo Bikeway / S00962	250,000	-	-	250,000
Regents Road Bridge / S00729	6,737,799	-	24,816,677	31,554,476
Regents Road Widening-Genesee to Executive / S00881	5,375,000	-	670,000	6,045,000
Replace Obsolete T/S Controllers / AIL00010	101,815	-	-	101,815
Resurfacing of City Streets / AID00005	75,904,717	3,907,720	373,726,331	453,538,768
Rose & Tecolote Creeks Water Quality Improvements / ACC00002	1,235,119	-	-	1,235,119
Rose Creek Bikeway / S00946	6,300,000	-	-	6,300,000
Rosecrans Street Corridor Improvements / S00830	1,448,325	-	-	1,448,325
Ruffin Road/Murphy Canyon Road Bikeway Project / S00959	177,200	-	-	177,200

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

Project	Prior Fiscal Years	FY2015 Proposed	Future Fiscal Years	Project Total
SR2S Traffic Safety Projects Grant #1 / L00010	142,198	-	-	142,198
SR94/Euclid Av Interchange Phase 2 / S14009	825,000	-	3,050,000	3,875,000
San Diego River Multi-Use Path / S00958	1,819,000	-	-	1,819,000
San Remo Way Storm Drain / S11004	305,000	-	-	305,000
Saturn Blvd Roadway Improvements / S11028	1,673,586	-	-	1,673,586
School Traffic Safety Improvements / AIK00002	891,722	200,000	800,000	1,891,722
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
Sidewalk Repair and Reconstruction / AIK00003	3,651,668	400,000	2,600,000	6,651,668
Skyline Drive Improvements / S00912	2,877,294	-	-	2,877,294
Sorrento Valley Road & Interstate 5 Interchange / S00914	4,694,892	-	47,000,000	51,694,892
Sports Arena Blvd-Rosecrans to Midway / S00721	378,944	-	-	378,944
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	15,721,200	-	-	15,721,200
State Route 163/Friars Road / S00851	15,864,782	19,149,927	90,986,159	126,000,868
State Route 56 Bike Interchanges / S00955	3,100,000	-	8,654,408	11,754,408
State Route 56 Freeway Expansion / RD14000	1,000,000	3,000,000	148,000,000	152,000,000
State Route 56-Carmel Country to Black Mountain / S00853	146,698,155	-	-	146,698,155
Stockton Street Lights / S10130	259,000	-	-	259,000
Streamview Drive Improvements / S00864	1,725,000	1,550,000	-	3,275,000
Street Light Circuit Upgrades / AIH00002	3,303,000	-	33,347,000	36,650,000
Talbot Street Slope Restoration / S00609	3,672,435	-	-	3,672,435
Taylor Street - Bikeway / S00965	219,092	-	-	219,092
Ted Williams Pkwy Bridge/Shoal Creek Dr / S00941	4,169,547	-	500,000	4,669,547
Thorn Street Median Improvements / S00844	430,000	-	-	430,000
Torrey Meadows Drive Overcrossing / S10015	9,115,000	-	-	9,115,000
Torrey Pines Improvements Phase I / S00613	900,000	-	15,000,000	15,900,000
Torrey Pines Road Slope Restoration / S00877	3,686,220	-	-	3,686,220
Traffic Calming / AIL00001	4,409,949	1,304,000	2,000,000	7,713,949
Traffic Signals - Citywide / AIL00004	2,717,444	1,375,000	2,200,000	6,292,444
Traffic Signals Modification / AIL00005	6,411,126	1,255,801	4,200,000	11,866,927
Transportation Grant Match / AID00002	100,000	-	-	100,000
Triple Pipe Crossing Dennery Road / S10017	119,246	-	-	119,246
University Ave/Alabama Bike & Ped Safety Imp / S00960	520,000	-	-	520,000
University Avenue Mobility Project / S00915	3,680,000	750,314	1,349,686	5,780,000
Utilities Undergrounding Program / AID00001	84,638,475	-	-	84,638,475
Via de la Valle Widening / RD11001	1,002,749	-	-	1,002,749
Village Loop Road / S00919	2,880,000	-	-	2,880,000

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Project	Prior Fiscal Years	FY2015 Proposed	Future Fiscal Years	Project Total
Washington Street Improvements Phase II / S00703	1,437,869	-	-	1,437,869
Watershed CIP / ACC00001	17,089,566	500,000	14,243,745	31,833,311
West Mission Bay Drive Bridge Over San Diego River / S00871	14,093,654	1,000,000	105,206,000	120,299,654
West San Ysidro Blvd Streetscape / S00822	587,981	-	-	587,981
Westerly Extension of Hazard Center Drive / RD10001	1,000,000	-	-	1,000,000
Transportation & Storm Water Total	\$ 880,624,973	\$ 44,729,977	\$ 1,340,355,342	\$ 2,265,710,292



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25th Street Renaissance Project / S00985

Trans - Signals - Calming/Speed Abatemt

Council District: 3	Priority Score: 61
Community Plan: Greater Golden Hill	Priority Category: High
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2009 - 2015	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 2014. Project construction began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2015.

Summary of Project Changes: Project schedule has been revised due to delay in obtaining Caltrans approval of advertise and award process.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 469,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	469,000
TransNet Extension Congestion Relief Fund	400169	426,348	2,098,652	-	-	-	-	-	-	-	-	2,525,000
Total		\$ 895,348	\$ 2,098,652	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,994,000

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34th Street Storm Drain / S11001

Drainage - Storm Drain Pipes

Council District: 3	Priority Score: 48
Community Plan: Golden Hill	Priority Category: Medium
Project Status: Continuing	Contact Information: Batta, Jamal
Duration: 2011 - 2016	619-533-7482
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 was completed in Fiscal Year 2013. Project construction began and was completed in Fiscal Year 2014. Post-construction environmental monitoring and the plant establishment period will follow the completion of construction, and is anticipated to be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 130,167	\$ 24,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	155,000
Golden Hill Urban Comm	400111	75,000	-	-	-	-	-	-	-	-	-	75,000
Total		\$ 205,167	\$ 24,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	230,000

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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: Continuing	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 began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2015. Construction is scheduled to begin and end in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
TransNet Extension Congestion Relief Fund	400169	270,078	1,100,776	-	-	-	-	-	-	-	-	1,370,854
Total		\$ 330,078	\$ 1,100,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,430,854

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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: Continuing	Contact Information: Medina, Camille
Duration: 2006 - 2015	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. On-going evaluation will identify additional improvements to the project and is scheduled to continue through Fiscal Year 2015.

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 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Relinquishment 36th St Coop 06	400626	\$ 6,724	\$ 43,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total		\$ 6,724	\$ 43,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Transportation & Storm Water

38th Street Improvements / S00930

Council District: 9
Community Plan: City Heights
Project Status: Continuing
Duration: 2008 - 2015
Improv Type: New

Trans - Roadway

Priority Score: 81
Priority Category: High
Contact Information: Johnson, Brad
 619-533-5120
 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 2014. Construction is anticipated to begin and to be completed in Fiscal Year 2015.

Summary of Project Changes: Project schedule has been revised due to redesign efforts needed to meet storm water regulations.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019			
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TransNet ARRA Exchange Fund	400677	404,222	1,495,778	-	-	-	-	-	-	-	-	1,900,000
Total		\$ 504,222	\$ 1,495,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Transportation & Storm Water

43rd Street Widening / S00845

Trans - Roadway

Council District: 4, 9
Community Plan: Southeastern San Diego
Project Status: Warranty
Duration: 1989 - 2015
Improv Type: Betterment

Priority Score: 55
Priority Category: Medium
Contact Information: Palaseyed, Abi
 619-533-4654
 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 were completed in Fiscal Year 2009. Construction began in Fiscal Year 2011 and was completed in Fiscal Year 2013.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 116,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,981
CIP Contributions from General Fund	400265	293,909	60,000	-	-	-	-	-	-	-	-	353,909
Grant Fund - State	600001	2,513,802	1	-	-	-	-	-	-	-	-	2,513,803
ISTEA-TransNet Exchange	400162	26,005	-	-	-	-	-	-	-	-	-	26,005
TransNet (Prop A 1/2% Sales Tax)	400156	3,362,525	-	-	-	-	-	-	-	-	-	3,362,525
TransNet Extension Congestion Relief Fund	400169	2,432,069	242,931	-	-	-	-	-	-	-	-	2,675,000
Total		\$ 8,745,291	\$ 302,932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,048,223

Transportation & Storm Water

54th Street/Euclid Avenue Bikeways / S00956

Trans - Bicycle Facilities (All Class.)

Council District: 4, 9	Priority Score: 91
Community Plan: Southeastern San Diego, College Area	Priority Category: High
Project Status: Warranty	Contact Information: Palaseyed, Abi
Duration: 2008 - 2015	619-533-4654
Improv Type: New	apalaseyed@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: This project is part of a Design/Build contract. Design and construction began in Fiscal Year 2010. Construction was completed in Fiscal Year 2013. The warranty period will be completed in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	\$ 79,154	\$ 50,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	130,000
Total		\$ 79,154	\$ 50,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	130,000

Transportation & Storm Water

Aldine Drive and Fairmount Drive Slope Restoration / S00865

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 9	Priority Score: 78
Community Plan: Kensington - Talmadge (Mid-City)	Priority Category: High
Project Status: Warranty	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 Fairmount 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 Fairmount 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. A 25-month maintenance period was initiated following construction and was completed in Fiscal Year 2014. The closeout process with Caltrans and Federal Highway Administration (FHWA) will extend into Fiscal Year 2015 with final project close out to follow.

Summary of Project Changes: In Fiscal Year 2014, City Council authorized the transfer of TransNet funding from continuing appropriations to other TransNet eligible projects in need of funding. The TransNet funding became available for reallocation due to the fact that federal grant funding allocated for the slope restoration project was fully received, appropriated and expended. 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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 3,010,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,010,150
TransNet (Prop A 1/2% Sales Tax)	400156	573,989	1,011	-	-	-	-	-	-	-	-	575,000
TransNet Extension Congestion Relief Fund	400169	1,400,952	1,424,048	-	-	-	-	-	-	-	-	2,825,000
Total		\$ 4,985,091	\$ 1,425,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,410,150

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: Continuing	Contact Information: Batta, Jamal
Duration: 2010 - 2016	619-533-7482
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.

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

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

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2013. Construction schedule is subject to receipt of State and federal permits.

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 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 927,651	\$ 278,454	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,206,105
Total		\$ 927,651	\$ 278,454	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,206,105

Transportation & Storm Water

Architectural Barrier Removal - DIF Funded / All00001

Trans - Ped Fac - Accessibility Improve

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Wolford, Mary
Duration: 2010 - 2020	619-236-7246
Improv Type: Betterment	mwolford@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. The City must ensure that every facility, program and service operated or funded by the City is fully accessible to and usable by people with disabilities in accordance with the Americans With Disabilities Act (ADA) as well as other federal, State, and local access codes and disability rights laws.

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: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019			
Old San Diego - Urban Comm	400131	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Uptown Urban Comm	400121	-	35,000	-	-	-	-	-	-	-	-	35,000
Total		\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,000

Transportation & Storm Water

Avenida de la Playa Infrastructure-SD / S13018

Drainage - Storm Drain Pipes

Council District: 1	Priority Score: 73
Community Plan: La Jolla	Priority Category: High
Project Status: Continuing	Contact Information: Amen, Rania
Duration: 2009 - 2016	619-533-5492
Improv Type: Replacement	ramen@sandiego.gov

Description: This project will reduce flooding along Avenida de la Playa and will improve the capacity of the storm drain system and divert dry weather discharges. The improvements include the replacement of the low-flow diversion and outlet box, the addition of a hydrodynamic separator, and the upsizing of 650-linear feet of storm drain pipe.

Justification: Reports indicated the low flow diversion was not functioning as needed resulting in dry weather flow reaching the beach which is out of compliance with the California Oceans Plan. Additionally, the current pipe is vastly undersized which results in street flooding every year and which has, in the past, resulted in the flooding of local businesses.

Operating Budget Impact: None.

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

Schedule: Preliminary engineering began and was completed in Fiscal Year 2009. Design began in Fiscal Year 2009 and was completed in Fiscal Year 2013. Construction began and was completed in Fiscal Year 2014. Project will remain active until warranty period ends in Fiscal Year 2015.

Summary of Project Changes: No significant change to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 1,479,493	\$ 1,520,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
CIP Contributions from General Fund	400265	685,004	270,135	-	-	-	-	-	-	-	-	955,139
Grant Fund - Federal	600000	285,134	334,538	-	-	-	-	-	-	-	-	619,672
Grant Fund - State	600001	1,491,626	769,316	-	-	-	-	-	-	-	-	2,260,942
Total		\$ 3,941,257	\$ 2,894,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,835,753

Transportation & Storm Water

Azalea Park Neighborhood Identification / S00699

Trans - Roadway - Enhance/Scape/Medians

Council District: 9	Priority Score: N/A
Community Plan: City Heights (Mid-City)	Priority Category: N/A
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2004 - 2015	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, curb ramps and curb-extensions (which are to be funded by Development Impact Fees), and neighborhood identification signage. 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 was 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 was constructed in Fiscal Year 2014. The warranty period will be completed in Fiscal Year 2015.

Summary of Project Changes: The project schedule has been updated. 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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 91,879	\$ 33,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	125,830
Mid City Urban Comm	400114	20,000	-	-	-	-	-	-	-	-	-	20,000
RDA Contributions to City Heights Project Fund	200347	54,993	101,007	-	-	-	-	-	-	-	-	156,000
TransNet Extension Congestion Relief Fund	400169	104,506	5,494	-	-	-	-	-	-	-	-	110,000
Total		\$ 271,378	\$ 140,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	411,830

Transportation & Storm Water

Balboa Ave/Tierrasanta Blvd Bikeway / S00957

Council District: 2, 6, 7
Community Plan: Clairemont Mesa, Kearny Mesa, Tierrasanta
Project Status: Warranty
Duration: 2006 - 2015
Improv Type: New

Trans - Bicycle Facilities (All Class.)

Priority Score: 91
Priority Category: High
Contact Information: Manchester, Jeffrey
 619-533-4661
 jmanchester@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: This project is part of a Design/Build contract. Design and construction began in Fiscal Year 2010. Construction was scheduled to be completed in Fiscal Year 2013, but due to revised project scope, will be completed in Fiscal Year 2014. The warranty period will be completed in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	\$ 205,344	\$ 44,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,000
Total		\$ 205,344	\$ 44,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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: Continuing	Contact Information: Chui, Gary
Duration: 2003 - 2018	619-533-3770
Improv Type: Betterment	gchui@sandiego.gov

Description: This project provides improvements to Balboa Avenue (formerly known as State Route 274). The project is located between Interstate 5 and Interstate 15. The project will provide improvements consisting of new sidewalks, improvements to curb ramps and medians, modification of existing traffic signals, and bicycle facility improvements and traffic calming measures through the corridor. The first phase of improvements consists of sidewalk installation between Mount Culebra Avenue and Mount Everest Boulevard, installation of V Calm Signs between Clairemont Drive and Mount Culebra Avenue, installation of bike lane, and the addition of new Pedestrian Countdown Timers at various intersections between Interstate 5 and Interstate 15. The second phase of improvements will consist of traffic signal modifications, landscaping of existing median and various pedestrian & bicycle facility improvements.

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: Preliminary engineering has been completed. Construction of the first phase is scheduled to be completed in Fiscal Year 2014. The second phase of this project is scheduled to complete design in Fiscal Year 2015. Construction of the second phase is anticipated to start in Fiscal Year 2016.

Summary of Project Changes: Schedule text has been revised to reflect proposed construction of improvements in this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
SR 209 & 274 Coop with State	400633	\$ 423,805	\$ 2,437,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,861,027
Total		\$ 423,805	\$ 2,437,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,861,027

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: Warranty	Contact Information: Darvishi, Ali
Duration: 2009 - 2017	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.

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.

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.

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 and are scheduled to be completed in Fiscal Year 2016.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 368,776	\$ 1,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000
Regional Park Improvements Fund	200391	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Total		\$ 1,368,776	\$ 1,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Warranty	Contact Information: Schultz, Louis
Duration: 2001 - 2018	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 of 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. Design of the mitigation restoration began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Locating the mitigation site and design of the mitigation was completed in Fiscal Year 2014. A five-year mitigation maintenance period will continue into Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total	
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY			
Capital Outlay-Sales Tax	400000	\$ 16,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,775
Grant Fund - Other	600002	624,188	(188)	-	-	-	-	-	-	-	-	-	624,000
Historical Fund	X999	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Prop A-(Bikeway)	400158	818,000	-	-	-	-	-	-	-	-	-	-	818,000
TransNet ARRA Exchange Fund	400677	75,641	74,359	-	-	-	-	-	-	-	-	-	150,000
TransNet Extension Congestion Relief Fund	400169	150,000	-	-	-	-	-	-	-	-	-	-	150,000
TransNet Extension Major Corri	400173	3,774,372	(372)	-	-	-	-	-	-	-	-	-	3,774,000
Total		\$ 5,508,976	\$ 73,799	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,582,775

Transportation & Storm Water
Bear Drive Retaining Wall / S10093

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 3	Priority Score: 70
Community Plan: Uptown	Priority Category: High
Project Status: Continuing	Contact Information: Batta, Jamal
Duration: 2010 - 2015	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project will replace a damaged section (approximately 55 feet long by 8.5 feet 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 began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Construction began and was completed in Fiscal Year 2014. The warranty period will be completed in Fiscal Year 2015.

Summary of Project Changes: This project is complete.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total	
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY			
Grant Fund - State	600001	\$ 102,946	\$ 53,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	156,886
Prop 42 Replacement - Transportation Relief Fund	200306	78,926	171,075	-	-	-	-	-	-	-	-	-	250,000
Total		\$ 181,872	\$ 225,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	406,886

Transportation & Storm Water

Berger Ave Sidewalk & Curb Ramps / S11044

Trans - Roadway

Council District: 7	Priority Score: 46
Community Plan: Serra Mesa	Priority Category: Medium
Project Status: Warranty	Contact Information: Palaseyed, Abi
Duration: 2011 - 2015	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.

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

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.

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

Operating Budget Impact: None.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Serra Mesa - Urban Community	400132	\$ 73,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,791
Total		\$ 73,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,791

Transportation & Storm Water
Bicycle Loop Detectors / S11058

Trans - Signals - Traffic Signals

Council District: 3, 4, 8, 9	Priority Score: 24
Community Plan: Greater North Park, Uptown	Priority Category: Low
Project Status: Warranty	Contact Information: Hughes, Duncan
Duration: 2011 - 2015	619-533-3141
Improv Type: Betterment	drhughes@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.

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: 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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	\$ 71,526	\$ 1,974	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,500
TransNet Extension Congestion Relief Fund	400169	9,735	265	-	-	-	-	-	-	-	-	10,000
Total		\$ 81,261	\$ 2,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,500

Transportation & Storm Water

Bicycle Rings and Racks / S00968

Council District: 9
Community Plan: Citywide
Project Status: Continuing
Duration: 2008 - 2015
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 scheduled to be completed in Fiscal Year 2013; however, installation was rescheduled for completion in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015							Unidentified Funding	Project Total	
				FY 2015	Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY			
Grant Fund - Other	600002	\$ 31,331	\$ 18,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
Total		\$ 31,331	\$ 18,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000

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: Continuing	Contact Information: Chui, Gary
Duration: 2010 - 2020	619-533-3770
Improv Type: Replacement	gchui@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 on-going basis.

Schedule: Projects are scheduled on a priority basis.

Operating Budget Impact: None

Summary of Project Changes: TransNet funding in the amount of \$500,000 will be allocated to this project for each of the five years from Fiscal Year 2015 through Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019			
Grant Fund - Federal	600000	\$ 135,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	135,864
Grant Fund - State	600001	95,898	404,102	-	-	-	-	-	-	-	-	500,000
Historical Fund	X999	35,412	-	-	-	-	-	-	-	-	-	35,412
North Bay Redevelopment CIP Contribution Fund	200346	152,098	17,903	-	-	-	-	-	-	-	-	170,000
TransNet (Prop A 1/2% Sales Tax)	400156	125,439	45,464	-	-	-	-	-	-	-	-	170,903
TransNet Extension Congestion Relief Fund	400169	46,973	455,081	500,000	-	500,000	500,000	500,000	500,000	-	-	3,002,055
Total		\$ 591,684	\$ 922,550	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	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: Continuing	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 (MTS) in Fiscal Years 2011, 2012, and 2013. This agreement was modified to include Fiscal Years 2014 and 2015.

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: It is anticipated that revenue in the amount of \$100,000 will be received from the San Diego Metropolitan Transit System in Fiscal Year 2015. The City's share of revenue may be reduced in Fiscal Years 2016 through 2020 due to a new agreement and MTS contract to replace bus shelters.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Bus Stop Capital Improvement Fund	400691	\$ 141,071	\$ 250,757	\$ 100,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 641,828
Total		\$ 141,071	\$ 250,757	\$ 100,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 641,828

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: Continuing	Contact Information: Abeyta, Angela
Duration: 2011 - 2015	619-533-3674
Improv Type: New	aabeyta@sandiego.gov

Description: This project provides for reimbursement to a developer for design and construction of 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: Phase I has been completed and the developer reimbursed per the terms of a reimbursement agreement through the FBA credit program. Phase II began in Fiscal Year 2012 and was completed in Fiscal Year 2014. This is an FBA credit project. Funds budgeted are for city oversight and verification of final costs.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 39,623	\$ 10,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total		\$ 39,623	\$ 10,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Transportation & Storm Water

Camino Del Sur - SR-56 to Dormouse / S00872

Trans - Roadway

Council District: 6	Priority Score: 42
Community Plan: Rancho Penasquitos, Torrey Highlands	Priority Category: Medium
Project Status: Continuing	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 State Route 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 project is consistent with the Rancho Penasquitos Community Plan, and Torrey Highlands Subarea Plan, projects T-3.1A, T-3.2A, T-3.1B and T-3.2B and is in conformance with the City's General Plan.

Schedule: The Environmental Impact Report was completed in Fiscal Year 2006. Design began in Fiscal Year 2014. Construction is anticipated to begin in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Developer Funding	9800	\$ -	\$ -	\$ -	\$ -	\$ -	3,538,000	\$ -	\$ -	\$ -	\$ -	3,538,000
Rancho Penasquitos FBA	400083	1,204,894	1,846,106	-	-	-	-	-	-	-	-	3,051,000
Torrey Highlands	400094	-	-	-	-	-	10,625,000	-	-	-	-	10,625,000
Total		\$ 1,204,894	\$ 1,846,106	\$ -	\$ -	\$ -	14,163,000	\$ -	\$ -	\$ -	\$ -	17,214,000

Transportation & Storm Water

Carmel Country Road Low Flow Channel / S00969

Council District: 1
Community Plan: Carmel Valley
Project Status: Continuing
Duration: 2009 - 2016
Improv Type: New

Trans - Bicycle Facilities (All Class.)

Priority Score: 41
Priority Category: Low
Contact Information: Palaseyed, Abi
 619-533-4654
 apalaseyed@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 was scheduled to be completed in Fiscal Year 2013, but due to revised project scope, preliminary engineering was completed in Fiscal Year 2014. Design began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016.

Summary of Project Changes: The project schedule has been revised due to a change in scope. Project budget was increased in Fiscal Year 2014 in the amount of \$1.0 million per City Council Resolution R-308365, adopted July 30, 2013, which authorized the update to the Carmel Valley Public Facilities Financing Plan and provided for the reconciliation of project budgets. No other significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 268,886	\$ 2,443,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,712,000
Total		\$ 268,886	\$ 2,443,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,712,000

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: Continuing	Contact Information: Tracanna, John
Duration: 2003 - 2015	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-feet/62-feet. Also included as part of this project is a wildlife crossing under Carmel Mountain Road. The remainder (sub-divider funded) will be both 40-feet/62-feet and 50-feet/72-feet 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 are to be completed by the developer in accordance with a Reimbursement Agreement (RA) which began in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 63,020	\$ 1,736,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Total		\$ 63,020	\$ 1,736,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

Transportation & Storm Water

Carmel Valley Rd-Del Mar Hts to Lopelia Meadows PI / S00906

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Warranty	Contact Information: Tracanna, John
Duration: 2005 - 2015	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This reimbursement project provides for design and construction of Carmel Valley Road from Del Mar Heights Road to Lopelia Meadows Place 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 Lopelia Meadows Place. 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 Del Mar Heights Road and Lopelia Meadows Place 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: This project is complete and will be closed after final reimbursement to the developer.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015							Unidentified Funding	Project Total	
				FY 2015	Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY			
Pacific Highlands Ranch FBA	400090	\$ 6,036,347	\$ 863,653	\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,205,000
Total		\$ 6,036,347	\$ 863,653	\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,205,000

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: Continuing	Contact Information: Tracanna, John
Duration: 2008 - 2018	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 (approximately 3,600 linear feet).

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 are 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 was completed in Fiscal Year 2014. Pardee agreed to advance funding and is anticipated to 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 2014 through Fiscal Year 2017. Subsequent phases are anticipated with adjacent subdivision development with reimbursement estimated to occur in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 381,942	\$ 2,468,058	\$ -	\$ -	\$ 600,000	\$ 8,850,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 12,700,000
Total		\$ 381,942	\$ 2,468,058	\$ -	\$ -	\$ 600,000	\$ 8,850,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 12,700,000

Transportation & Storm Water

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

Trans - Roadway

Council District: 1, 5	Priority Score: 55
Community Plan: Torrey Highlands	Priority Category: Medium
Project Status: Continuing	Contact Information: Tracanna, John
Duration: 2003 - 2016	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 the 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. See project T4.3 in the Torrey Highlands Public Facilities Financing Plan.

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.

Schedule: Initial lanes have been completed. Widening to be completed by the two separate developers per terms of Reimbursement Agreement (RA). The RA and construction of the lanes adjacent to the Torrey Del Mar development were also completed in Fiscal Year 2013 (First Increment). It is anticipated that construction of the second increment of the widening will begin in late Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 9,973,590	\$ 5,249,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,223,324
Total		\$ 9,973,590	\$ 5,249,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,223,324

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: Continuing	Contact Information: Tracanna, John
Duration: 2004 - 2017	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 Del Mar Heights Road 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: No change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 3,410,239	\$ 989,761	\$ 2,685,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,085,000
Total		\$ 3,410,239	\$ 989,761	\$ 2,685,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,085,000

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: Warranty	Contact Information: Palaseyed, Abi
Duration: 1997 - 2015	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 is scheduled to continue through Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 339,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,464
ISTEA-TransNet Exchange	400162	3,137	-	-	-	-	-	-	-	-	-	3,137
TransNet (Prop A 1/2% Sales Tax)	400156	7,945,040	-	-	-	-	-	-	-	-	-	7,945,040
Torrey Pines - Urban Community	400133	562,000	-	-	-	-	-	-	-	-	-	562,000
TransNet Extension Congestion Relief Fund	400169	186,611	58,389	-	-	-	-	-	-	-	-	245,000
Total		\$ 9,036,253	\$ 58,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,094,641

Transportation & Storm Water

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

Trans - Bridge - Vehicular

Council District: 1, 6	Priority Score: 73
Community Plan: Mira Mesa, Torrey Pines	Priority Category: High
Project Status: Continuing	Contact Information: Manchester, Jeffrey
Duration: 1988 - 2016	619-533-4661
Improv Type: New	jmanchester@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 Interstate 805 from Carroll Canyon Road to the Interstate 5 interchange. This is project T-29 in the Mira Mesa Public Facilities Financing Plan.

Justification: The Carroll Canyon Road extension project is necessary in accordance with the community plan and the average daily trip forecast of 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 was completed in Fiscal Year 2014. Project will remain active until warranty period ends in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Mitigation Funds for Carroll Canyon Road	400843	\$ 2,700,117	\$ (117)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
Historical Fund	X999	6,131,930	-	-	-	-	-	-	-	-	-	6,131,930
Mira Mesa - FBA	400085	1,933,285	459,592	-	-	-	-	-	-	-	-	2,392,877
Torrey Pines - Urban Community	400133	93,871	56,129	-	-	-	-	-	-	-	-	150,000
TransNet Extension Congestion Relief Fund	400169	9,530,299	152,894	-	-	-	-	-	-	-	-	9,683,193
Total		\$ 20,389,502	\$ 668,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,058,000

Transportation & Storm Water
Cherokee Street Improvements / S00921

Trans - Ped Fac - Sidewalks

Council District: 3	Priority Score: 43
Community Plan: Normal Heights (Mid-City)	Priority Category: Medium
Project Status: Continuing	Contact Information: Sleiman, Alexander
Duration: 2008 - 2016	619-533-4618
Improv Type: Betterment	asleiman@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 is scheduled to be completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2016.

Summary of Project Changes: The project schedule has been revised.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
TransNet Extension Congestion Relief Fund	400169	314,300	1,641,705	-	-	-	-	-	-	-	-	1,956,005
Total		\$ 344,300	\$ 1,641,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,986,005

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: Continuing	Contact Information: Palaseyed, Abi
Duration: 2002 - 2018	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 Road to the Gilman Drive/Interstate 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 began in Fiscal Year 2013. Design and environmental document were scheduled to be completed in Fiscal Year 2014, but due to revised project scope, are now scheduled to begin in Fiscal Year 2015. Construction is now expected to begin in Fiscal Year 2017. This schedule will be revised once funding is identified to complete the project.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 17,469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	17,469
Grant Fund - Federal	600000	1,263,644	553,877	-	-	-	-	-	-	-	-	1,817,521
Grant Fund - Other	600002	63,429	-	-	-	-	-	-	-	-	-	63,429
Prop A-(Bikeway)	400158	81,770	-	-	-	-	-	-	-	-	-	81,770
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	19,925,629	19,925,629
Total		\$ 1,426,311	\$ 553,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,925,629	\$ 21,905,818

Transportation & Storm Water
Concrete Streets / AID00006

Trans - Roadway

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Gefrom, Walter
Duration: 2010 - 2020	619-527-7509
Improv Type: Betterment	wgefrom@saniego.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: There is no significant change anticipated for this project in Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY		
Capital Outlay Fund	400002	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Deferred Maint Revenue 2009A-Project	400624	114,786	-	-	-	-	-	-	-	-	-	114,786
CIP Contributions from General Fund	400265	1,497,416	684,584	-	-	-	-	-	-	-	-	2,182,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	3,975	9,746,025	-	-	-	-	-	-	-	-	9,750,000
Prop 42 Replacement - Transportation Relief Fund	200306	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Total		\$ 1,816,176	\$ 11,930,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,746,786

Transportation & Storm Water
Coolidge Street Storm Drain / S11003

Drainage - Storm Drain Pipes

Council District: 7	Priority Score: 46
Community Plan: Linda Vista	Priority Category: Medium
Project Status: Continuing	Contact Information: Batta, Jamal
Duration: 2011 - 2016	619-533-7482
Improv Type: Replacement	jbatta@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 was completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2015 and to be completed in Fiscal Year 2016.

Summary of Project Changes: Deferred Capital Bond funding in the amount of \$294,000 is anticipated to be allocated to this project in Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 5,623	\$ 94,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Deferred Capital Bond Financing	9301	-	-	-	294,000	-	-	-	-	-	-	294,000
Linda Vista Urban Comm	400113	75,000	-	-	-	-	-	-	-	-	-	75,000
Total		\$ 80,623	\$ 94,377	\$ -	\$ 294,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 469,000

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: Continuing	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: Future year funding will be allocated as sublet projects are identified. No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY		
Belmont/Mission Beach Develop	400185	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Grant Fund - State	600001	5,702	24,298	-	-	-	-	-	-	-	-	30,000
TransNet (Prop A 1/2% Sales Tax)	400156	-	84,911	-	-	-	-	-	-	-	-	84,911
TransNet Extension Congestion Relief Fund	400169	87,546	26,043	-	-	-	-	-	-	-	-	113,589
Total		\$ 93,249	\$ 385,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,500

Transportation & Storm Water

Del Mar Heights Road Flashing Beacon / S00987

Trans - Signals - Calming/Speed Abatement

Council District: 1	Priority Score: 24
Community Plan: Carmel Valley	Priority Category: Low
Project Status: Continuing	Contact Information: Hughes, Duncan
Duration: 2009 - 2015	619-533-3141
Improv Type: New	drhughes@sandiego.gov

Description: This 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 began in Fiscal Year 2014. Construction has been rescheduled for Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total	
					Actual	Anticipated	FY 2016	FY 2017	FY 2018	FY 2019			Future FY
Carmel Valley Consolidated FBA	400088	\$ 7,521	\$ 27,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	35,000
Total		\$ 7,521	\$ 27,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	35,000

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: Warranty	Contact Information: Tracanna, John
Duration: 2003 - 2015	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 (FBA) 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 2015.

Summary of Project Changes: No change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 8,221,545	\$ 1,578,455	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,842,000
Total		\$ 8,221,545	\$ 1,578,455	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,842,000

Transportation & Storm Water

Del Sol Boulevard-Central / S00858

Council District: 8
Community Plan: Otay Mesa
Project Status: Continuing
Duration: 2004 - 2016
Improv Type: New

Trans - Roadway

Priority Score: 51
Priority Category: Medium
Contact Information: Johnson, Brad
 619-533-5120
 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. Phase I will construct approximately 1,000 linear feet of new road west of Surfcrest Drive along the frontage of the new school. Phase II will construct the remainder.

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 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.

Schedule: Phase I will be constructed by the San Ysidro School District through a Facilities Benefit Assessment Reimbursement Agreement. Design of Phase I was completed in Fiscal Year 2012. Construction of Phase I began in Fiscal Year 2012 and was completed in Fiscal Year 2014. A two-year maintenance period is expected to be completed in Fiscal Year 2016. Phase I is scheduled to be closed in Fiscal Year 2016. Phase II will be designed and constructed by the City to complete the connection from Phase I to the existing westerly terminus.

Summary of Project Changes: Project schedule has been revised due to delays during construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 5,082,894	\$ 1,417,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
Total		\$ 5,082,894	\$ 1,417,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Continuing	Contact Information: January, Frank
Duration: 2010 - 2017	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 the Otay Mesa 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. Per terms of an anticipated reimbursement agreement, the developer may be reimbursed contingent upon the rate of fees collected within the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ -	\$ 109,707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,707
Total		\$ -	\$ 109,707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,707

Transportation & Storm Water Drainage Projects / ACA00001

Drainage - Storm Drain Pipes

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Matter, Gene
Duration: 2010 - 2020	619-527-7506
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 as funding is identified.

Summary of Project Changes: A total of \$21.7 million has been allocated to this project for Fiscal Year 2015 comprised of \$2.9 million in General Fund contributions, as well as anticipated deferred capital bond funding in the amount of \$18.8 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Deferred Maint Revenue 2009A-Project	400624	4,874,091	0	-	-	-	-	-	-	-	-	4,874,091
Deferred Maintenance Revenue 2012A-Project	400848	5,249,064	5,034,551	-	-	-	-	-	-	-	-	10,283,615
Deferred Capital Bond Financing	9301	-	-	-	18,822,255	26,080,000	26,080,000	-	-	-	-	70,982,255
CIP Contributions from General Fund	400265	3,520,236	1,876,081	2,850,000	-	-	-	-	-	-	-	8,246,317
Grant Fund - State	600001	725,000	-	-	-	-	-	-	-	-	-	725,000
TransNet (Prop A 1/2% Sales Tax)	400156	1,912,198	25,352	-	-	-	-	-	-	-	-	1,937,550
Street Division CIP Fund	200202	83,103	0	-	-	-	-	-	-	-	-	83,103
TransNet Extension Congestion Relief Fund	400169	599,412	39,495	-	-	-	-	-	-	-	-	638,907
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	137,540,433	137,540,433
Total		\$ 18,213,105	\$ 6,975,478	\$ 2,850,000	\$ 18,822,255	\$ 26,080,000	\$ 26,080,000	\$ -	\$ -	\$ -	\$ 137,540,433	\$ 236,561,271

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: Continuing	Contact Information: Johnson, Brad
Duration: 1992 - 2018	619-533-5120
Improv Type: Widening	bjohnson@sandiego.gov

Description: This project provides for replacing the existing two-lane bridge with a four-lane bridge and widening the existing two-lane roadway to a modified four-lane major road. This project will also provide for improvements on eastbound Via de la Valle as far as northbound El Camino Real.

Justification: This project will replace the existing bridge and modify the segment of El Camino Real between Via de la Valle and San Dieguito Road in order to ensure a structurally sound 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 2015. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Land acquisition is scheduled to begin in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016 and anticipated to be completed in Fiscal Year 2018. Due to the complexity in obtaining environmental clearance, construction is anticipated to be advertised in Fiscal Year 2015.

Summary of Project Changes: TransNet funding originally identified for Fiscal Year 2015 in the amount of \$3.2 million is being re-allocated to Fiscal Year 2016. Developer Impact Fee funds of \$342,000 have been allocated to this project for Fiscal Year 2015. Funding previously listed in Fiscal Year 2014 as unidentified is correctly identified as Highway Bridge Program (HBP) federal grant funding and will be programmed for Fiscal Year 2016 in the amount of \$20.1 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Fairbanks Country Club-Fac Dev	400097	\$ 675,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,561
Grant Fund - Federal	600000	2,911,818	2,482,550	-	-	20,058,076	-	-	-	-	-	25,452,444
Pacific Highlands Ranch FBA	400090	121,455	674,845	-	-	-	-	-	-	-	-	796,300
Private & Others Contrib-CIP	400264	-	157,000	-	-	-	-	-	-	-	-	157,000
TransNet (Prop A 1/2% Sales Tax)	400156	498,526	27,603	-	-	-	-	-	-	-	-	526,129
Sub Area-2	400101	-	950,000	342,000	-	-	-	-	-	-	-	1,292,000
TransNet Extension Congestion Relief Fund	400169	611,038	313,962	-	-	3,200,000	-	-	-	-	-	4,125,000
Total		\$ 4,818,398	\$ 4,605,960	\$ 342,000	\$ -	\$ 23,258,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,024,434

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: Warranty	Contact Information: Johnson, Brad
Duration: 2007 - 2015	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for widening of the existing roadway of El Camino Real (between Half Mile Drive and San Dieguito Road) as a four-lane major street within the existing, graded right-of-way.

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

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

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

Schedule: This project was completed in Fiscal Year 2013.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 1,854	\$ 98,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total		\$ 1,854	\$ 98,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Continuing	Contact Information: Johnson, Brad
Duration: 2009 - 2016	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 2015. Construction will begin and be completed in Fiscal Year 2016.

Summary of Project Changes: Total project cost has been increased due to refined project cost estimate. Additional Carmel Valley FBA funding in the amount of \$194,140 has previously been allocated. TransNet funding in the amount of \$83,700 will be allocated to this project in Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 105,962	\$ 355,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	461,640
TransNet Extension Congestion Relief Fund	400169	-	-	83,700	-	-	-	-	-	-	-	83,700
Total		\$ 105,962	\$ 355,678	\$ 83,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	545,340

Transportation & Storm Water

Euclid Avenue & Home Improvements / S00886

Trans - Roadway

Council District: 9	Priority Score: N/A
Community Plan: Normal Heights (Mid-City)	Priority Category: N/A
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 2002 - 2015	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 complete except the landscape, which is pending formation of a maintenance assessment district. The street is operational and open to traffic.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000
Mid City Urban Comm	400114	202,211	72,420	-	-	-	-	-	-	-	-	274,631
Private & Others Contrib-CIP	400264	-	19,500	-	-	-	-	-	-	-	-	19,500
TransNet (Prop A 1/2% Sales Tax)	400156	402,609	-	-	-	-	-	-	-	-	-	402,609
RDA Contributions to City Heights Project Fund	200347	160,000	-	-	-	-	-	-	-	-	-	160,000
Total		\$ 920,820	\$ 91,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,012,740

Transportation & Storm Water
FY12 Asphalt Overlay Group I / S12030

Trans - Roadway

Council District: Citywide	Priority Score: 60
Community Plan: Citywide	Priority Category: High
Project Status: Continuing	Contact Information: Gefrom, Walter
Duration: 2012 - 2015	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 began in Fiscal Year 2012 and was completed in Fiscal Year 2014. Project close out activities will continue in Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY		
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 6,032,552	\$ 8,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,041,227
TransNet Extension Congestion Relief Fund	400169	3,323,674	635,099	-	-	-	-	-	-	-	-	3,958,773
Total		\$ 9,356,226	\$ 643,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000

Transportation & Storm Water
FY12 Asphalt Overlay Group II / S12031

Trans - Roadway

Council District: Citywide	Priority Score: 60
Community Plan: Citywide	Priority Category: High
Project Status: Continuing	Contact Information: Gefrom, Walter
Duration: 2012 - 2015	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 began in Fiscal Year 2012 and was completed in Fiscal Year 2014. Project close out activities will continue in Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY		
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 35,088	\$ 2,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,762
TransNet ARRA Exchange Fund	400677	318,900	-	-	-	-	-	-	-	-	-	318,900
TransNet Extension Congestion Relief Fund	400169	2,197,847	822,551	-	-	-	-	-	-	-	-	3,020,398
Total		\$ 2,551,835	\$ 825,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,377,060

Transportation & Storm Water

Five Points Neighborhood Pedestrian Improvements / S00988

Trans - Signals - Calming/Speed Abatement

Council District: 2, 3	Priority Score: 48
Community Plan: Uptown, Midway - Pacific Highway	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2009 - 2015	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, and 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. Project construction began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2015.

Summary of Project Changes: In Fiscal Year 2014, City Council authorized, per R-308507, the transfers of TransNet funding from the Washington Street Improvements project (S00703) in the amount of \$114,396, and from the Aldine Drive and Fairmount Drive Slope project (S00865) in the amount of \$210,604. This transfer will fully fund the construction of this project. Unidentified funding in the amount of \$325,000 has been removed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
North Bay Redevelopment CIP Contribution Fund	200346	\$ 149,928	\$ 72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
TransNet Extension Congestion Relief Fund	400169	-	-	-	325,000	-	-	-	-	-	-	325,000
Total		\$ 149,928	\$ 72	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	475,000

Transportation & Storm Water
Five Year CIP Planning / AID00003

Trans - Roadway

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Chui, Gary
Duration: 2010 - 2020	619-533-3770
Improv Type: Betterment	gchui@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: In Fiscal Year 2014, City Council authorized the transfer of TransNet funding from this project to the Genesee Avenue - Widen Interstate 5 Crossing project (S00839). This project will be closed following the implementation of the adopted resolution.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	\$ -	\$ 579,000	\$ -	\$ (579,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ 579,000	\$ -	\$ (579,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0

Transportation & Storm Water

Florence Griffith Joyner Elementary SR2S / S10061

Trans - Signals - Calming/Speed Abatement

Council District: 9	Priority Score: 52
Community Plan: City Heights (Mid-City)	Priority Category: Medium
Project Status: Warranty	Contact Information: Sleiman, Alexander
Duration: 2010 - 2015	619-533-4618
Improv Type: New	asleiman@sandiego.gov

Description: This project will provide for the installation of new sidewalks, intersection bulb-outs to decrease the street crossing distances, 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 was completed in Fiscal Year 2013. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Project will remain active until warranty period ends in Fiscal Year 2015.

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 2015	FY 2015						Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY		
Grant Fund - State	600001	\$ 990,770	\$ 286,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,277,635
TransNet (Prop A 1/2% Sales Tax)	400156	14,438	-	-	-	-	-	-	-	-	-	14,438
Total		\$ 1,005,208	\$ 286,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Continuing	Contact Information: Qasem, Labib
Duration: 2012 - 2015	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 was completed in Fiscal Year 2013. Construction began in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2015.

Summary of Project Changes: State grant funding was allocated to this project in Fiscal Year 2014 per resolution R-306446.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 45,798	\$ 905,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 951,617
Total		\$ 45,798	\$ 905,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 951,617

Transportation & Storm Water
Fourth Avenue and Quince Street / S11055

Trans - Roadway

Council District: 3	Priority Score: N/A
Community Plan: Uptown	Priority Category: N/A
Project Status: Warranty	Contact Information: Giandoni, Mark
Duration: 2011 - 2015	619-533-4618
Improv Type: New	mggiandoni@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: In April 2013, the Transportation & Storm Water Department (TSDW) met with SANDAG to discuss the best way to coordinate the transfer of management, design and completion of this project. In June 2013, SANDAG agreed to provide pedestrian and bicycle improvements in the Fourth Avenue corridor which will be constructed in lieu of this project. The proposed Fourth Avenue and Quince Street improvements project was canceled in Fiscal Year 2014.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	\$ 231,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	231,000
TransNet Extension Congestion Relief Fund	400169	99,000	-	-	-	-	-	-	-	-	-	99,000
Total		\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	330,000

Transportation & Storm Water

Fourth Avenue/Fifth Avenue & Nutmeg Str / S11056

Trans - Ped Fac - Accessibility Improve

Council District: 3	Priority Score: N/A
Community Plan: Uptown	Priority Category: N/A
Project Status: Warranty	Contact Information: Giandoni, Mark
Duration: 2011 - 2015	619-533-4618
Improv Type: New	mggiandoni@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: In April 2013, the Transportation & Storm Water Department (TSD) met with SANDAG to discuss the best way to coordinate the transfer of management, design and completion of this project. In June 2013, SANDAG agreed to provide pedestrian and bicycle improvements in the Fourth Avenue corridor which will be constructed in lieu of this project. The proposed Fourth Avenue/Fifth Avenue & Nutmeg Street improvements was canceled in Fiscal Year 2014.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	\$ 577,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 577,000
TransNet Extension Congestion Relief Fund	400169	248,103	(103)	-	-	-	-	-	-	-	-	248,000
Total		\$ 825,103	\$ (103)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Continuing	Contact Information: Schultz, Louis
Duration: 1990 - 2016	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 (PFFP) 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 will be completed in Fiscal Year 2014. Construction of the Genesee Overcrossing and ramps will begin in Fiscal Year 2015.

Summary of Project Changes: As a result of revised project scope, total project cost has increased by \$5.0 million dollars. In Fiscal Year 2014, City Council authorized the transfer of the additional funding required for the cost increase. Caltrans has secured \$72.0 million in non-City funding for the construction phase of this project. When combined with City funds of \$22.6 million, the total project cost is estimated at \$94.6 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	\$ 287,667	\$ -	\$ -	\$ 304,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 591,667
North University City DIF	400849	1,400,000	-	-	1,365,000	-	-	-	-	-	-	2,765,000
North University City-FBA	400080	15,504,067	395,933	-	-	-	-	-	-	-	-	15,900,000
TransNet (Prop A 1/2% Sales Tax)	400156	-	-	-	101,927	-	-	-	-	-	-	101,927
TransNet Extension Congestion Relief Fund	400169	-	-	-	1,079,000	-	-	-	-	-	-	1,079,000
TransNet Extension RTCI Fee	400174	-	-	-	2,150,073	-	-	-	-	-	-	2,150,073
Total		\$ 17,191,734	\$ 395,933	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,587,667

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: Continuing	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 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 1,439,109	\$ 509,491	\$ -	\$ -	\$ 22,181,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,129,700
Total		\$ 1,439,109	\$ 509,491	\$ -	\$ -	\$ 22,181,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Continuing	Contact Information: Johnson, Brad
Duration: 1994 - 2016	619-533-5120
Improv Type: New	bjohnson@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 is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

Schedule: The environmental review process was completed in Fiscal Year 2013. Design began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2015. Right-of-way acquisition is scheduled to begin in Fiscal Year 2014 and in anticipated to be completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Federal Grant	9600	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
Grant Fund - Federal	600000	1,542,240	-	-	-	-	-	-	-	-	-	1,542,240
TransNet (Prop A 1/2% Sales Tax)	400156	223,971	228,463	-	-	-	-	-	-	-	-	452,435
TransNet Bond Proceeds	400160	51,000	-	-	-	-	-	-	-	-	-	51,000
TransNet Extension Congestion Relief Fund	400169	998,714	1,940,653	-	-	-	-	-	-	-	-	2,939,367
Total		\$ 2,815,926	\$ 2,169,116	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,985,042

Transportation & Storm Water

Guard Rails / AIE0002

Trans - Roadway - GRails/BRails/Safety

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@sanidiego.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 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 809,316	\$ 1,177,117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,986,433
Infrastructure Improvement - CD 5	400685	-	2,256	-	-	-	-	-	-	-	-	2,256
TransNet (Prop A 1/2% Sales Tax)	400156	1,123,340	110,188	-	-	-	-	-	-	-	-	1,233,528
Total		\$ 1,932,655	\$ 1,289,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,222,216

Transportation & Storm Water
Hayes Ave Storm Drain / S11002

Drainage - Storm Drain Pipes

Council District: 3	Priority Score: 41
Community Plan: Uptown	Priority Category: Low
Project Status: Continuing	Contact Information: Batta, Jamal
Duration: 2011 - 2016	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.

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

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

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2015. The warranty period will be completed in Fiscal Year 2016.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 6,850	\$ 193,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Uptown Urban Comm	400121	93,657	261,343	-	-	-	-	-	-	-	-	355,000
Total		\$ 100,507	\$ 454,493	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 555,000

Transportation & Storm Water
Hillery Drive Improvements / S11064

Trans - Roadway

Council District: 6	Priority Score: N/A
Community Plan: Mira Mesa	Priority Category: N/A
Project Status: Continuing	Contact Information: Palaseyed, Abi
Duration: 2012 - 2016	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 were completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2015. The warranty period will be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 652,976	\$ 1,847,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Total		\$ 652,976	\$ 1,847,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

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: Continuing	Contact Information: Johnson, Brad
Duration: 2011 - 2016	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 was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2015. Project will remain active until warranty period ends in Fiscal Year 2016.

Summary of Project Changes: Project schedule has been revised.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 366,429	\$ 593,571	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 960,000
TransNet (Prop A 1/2% Sales Tax)	400156	-	140,000	-	-	-	-	-	-	-	-	140,000
S.E. San Diego Urban Comm	400120	358,800	541,200	-	-	-	-	-	-	-	-	900,000
Total		\$ 725,229	\$ 1,274,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

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: Continuing	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 was completed in Fiscal Year 2014. Design and construction will be scheduled following completion of the prior phases.

Summary of Project Changes: The financial schedules have been updated for the programmed Facilities Benefit Assessment (FBA) funds per the Carmel Valley Public Facilities Financing Plan (PFFP).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019			
Black Mountain Ranch FBA	400091	\$ -	\$ -	\$ -	\$ -	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000
Grant Fund - Other	600002	40,000	-	-	-	-	-	-	-	-	-	40,000
Grant Fund - State	600001	1,595,121	344,262	-	-	-	-	-	-	-	-	1,939,383
Historical Fund	X999	257,200	-	-	-	-	-	-	-	-	-	257,200
Pacific Highlands Ranch FBA	400090	641,859	129,145	-	106,000	-	-	-	6,020,676	-	-	6,897,680
Total		\$ 2,534,179	\$ 473,407	\$ -	\$ 106,000	\$ 580,000	\$ -	\$ -	\$ 6,020,676	\$ -	\$ -	\$ 9,714,262

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: Continuing	Contact Information: Johnson, Brad
Duration: 2004 - 2015	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 is anticipated to begin and be completed in Fiscal Year 2015.

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. The project schedule has been updated.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 2,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,617
Historical Fund	X999	92,167	-	-	-	-	-	-	-	-	-	92,167
Pacific Highlands Ranch FBA	400090	85,091	17,229	-	-	-	-	-	-	-	-	102,320
Total		\$ 179,875	\$ 17,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	197,104

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: Continuing	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.

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 provides for increased traffic signal coordination which will reduce traffic congestion.

Schedule: Projects will be scheduled on a priority basis.

Operating Budget Impact: None.

Summary of Project Changes: TransNet funding in the amount of \$100,000 will be allocated to this project for each of the five years from Fiscal Year 2015 through Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019			
CIP Contributions from General Fund	400265	\$ -	\$ 2,383,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,383,459
TransNet Extension Congestion Relief Fund	400169	142,556	455,444	100,000	-	100,000	100,000	100,000	100,000	-	-	1,098,000
Total		\$ 142,556	\$ 2,838,903	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	3,481,459

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: Continuing	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.

Schedule: Projects are scheduled on a priority basis.

Justification: Additional street lights will increase the level of lighting for motorists, bicyclists, and pedestrians on public streets.

Summary of Project Changes: The allocation of TransNet Extension funding of \$100,000 (Fund 400169) for each of the five years from Fiscal Year 2015 through Fiscal Year 2019 will address new street light requirements at intersections and in Smart Growth areas.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Crossroads Redevelopmen CIP Contributions Fund	200357	\$ -	\$ 15,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,370
CIP Contributions from General Fund	400265	-	241,179	-	-	-	-	-	-	-	-	241,179
Grant Fund - State	600001	268,130	231,870	-	-	-	-	-	-	-	-	500,000
Infrastructure Improvement - CD 4	400684	-	1,496	-	-	-	-	-	-	-	-	1,496
Private & Others Contrib-CIP	400264	4,262	-	-	-	-	-	-	-	-	-	4,262
TransNet (Prop A 1/2% Sales Tax)	400156	155,534	604,307	-	-	-	-	-	-	-	-	759,841
RDA Contribution to San Ysidro Project Fund	200354	-	359,826	-	-	-	-	-	-	-	-	359,826
RDA Contributions to City Heights Project Fund	200347	-	21,782	-	-	-	-	-	-	-	-	21,782
SC-RDA Contribution to CIP Fund	200353	546,927	108,673	-	-	-	-	-	-	-	-	655,600
Street Division CIP Fund	200202	55,359	314,641	-	-	-	-	-	-	-	-	370,000
TransNet Extension Congestion Relief Fund	400169	352,271	540,359	100,000	-	100,000	100,000	100,000	100,000	-	-	1,392,630
Total		\$ 1,382,483	\$ 2,439,503	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	4,321,986

Transportation & Storm Water

Interstate 5 Underpass - Bikeway/Ped Connector / S00982

Council District: 1	Priority Score: 66
Community Plan: Carmel Valley	Priority Category: High
Project Status: Underfunded	Contact Information: Landre, Thomas
Duration: 2009 - 2018	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: Caltrans may include this project as part of the Interstate 5 widening project. Design and construction will be scheduled upon evaluation of the project. City expenditure is contingent upon approval of cooperative/reimbursement agreement.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019			
Carmel Valley Consolidated FBA	400088	\$ -	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 535,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,116,010	1,116,010
Total		\$ -	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,116,010	\$ 1,651,010

Transportation & Storm Water

Juan Street Concrete Street / S00602

Trans - Roadway

Council District: 3	Priority Score: 73
Community Plan: Old San Diego, Uptown	Priority Category: High
Project Status: Continuing	Contact Information: Palaseyed, Abi
Duration: 2010 - 2016	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, and 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 was completed in Fiscal Year 2013. Design began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2015. The warranty period will be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 1,225,965	\$ (14,266)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,211,699
Deferred Maintenance Revenue 2012A-Project	400848	15,265	990,646	-	-	-	-	-	-	-	-	1,005,911
TransNet (Prop A 1/2% Sales Tax)	400156	-	2,258,560	-	-	-	-	-	-	-	-	2,258,560
TransNet Extension Congestion Relief Fund	400169	22,336	2,731,337	-	-	-	-	-	-	-	-	2,753,673
Total		\$ 1,263,566	\$ 5,966,277	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,229,843

Transportation & Storm Water
Kearny Mesa Community Sign / S10044

Trans - Roadway

Council District: 6, 7	Priority Score: 21
Community Plan: Kearny Mesa	Priority Category: Low
Project Status: Warranty	Contact Information: Sleiman, Alexander
Duration: 2009 - 2019	619-533-4618
Improv Type: New	asleiman@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 was not determined.

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 2015							Unidentified Funding	Project Total	
				FY 2015	Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY			
Gen Dyna-Community Improvement	400250	\$ 22,689	\$ 37,311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	60,000
Total		\$ 22,689	\$ 37,311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	60,000

Transportation & Storm Water

Kearny Villa Road Bike Lane Improvements / S00961

Council District: 6
Community Plan: Kearny Mesa
Project Status: Warranty
Duration: 2008 - 2015
Improv Type: New

Trans - Bicycle Facilities (All Class.)

Priority Score: 91
Priority Category: High
Contact Information: Palaseyed, Abi
 619-533-4654
 apalaseyed@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: This project is part of a Design/Build contract. Design and construction began in Fiscal Year 2010. Construction was completed in Fiscal Year 2013. The warranty period will be completed in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	\$ 34,902	\$ 265,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total		\$ 34,902	\$ 265,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

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: Continuing	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 was completed in Fiscal Year 2013. Construction began and was completed in Fiscal Year 2014. Project will remain active until warranty period ends in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
General Fixed Assets Fund	100007	\$ 16,269	\$ (16,269)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund - Other	600002	248,400	-	-	-	-	-	-	-	-	-	248,400
TransNet Extension Congestion Relief Fund	400169	26,748	852	-	-	-	-	-	-	-	-	27,600
Total		\$ 291,417	\$ (15,417)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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: Warranty	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 began in Fiscal Year 2012 and was completed in Fiscal Year 2014. The warranty period will be completed in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 993,313	\$ 626,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620,000
Grant Fund - State	600001	1,690,000	-	-	-	-	-	-	-	-	-	1,690,000
Total		\$ 2,683,313	\$ 626,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,310,000

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: Continuing	Contact Information: Palaseyed, Abi
Duration: 2008 - 2016	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 was scheduled to be completed in Fiscal Year 2013, but due to revised project scope, design is now scheduled for completion in Fiscal Year 2015. Construction will begin and is anticipated to be completed in Fiscal Year 2015.

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

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

Summary of Project Changes: TransNet funding in the amount of \$500,000 has been allocated to this project for Fiscal Year 2015 for construction needs required by the updated project scope.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 142,344	\$ 83,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	226,000
TransNet Extension Congestion Relief Fund	400169	-	100,000	500,000	-	-	-	-	-	-	-	600,000
Total		\$ 142,344	\$ 183,656	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	826,000

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: Warranty	Contact Information: Manchester, Jeffrey
Duration: 2001 - 2019	619-533-4661
Improv Type: Widening	jmanchester@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 2013. A five-year plant establishment and monitoring period will continue through Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 22,622,619	\$ 1,216,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,838,622
Private & Others Contrib-CIP	400264	92,081	43,833	-	-	-	-	-	-	-	-	135,914
Total		\$ 22,714,699	\$ 1,259,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Continuing	Contact Information: Johnson, Brad
Duration: 1995 - 2016	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 (UCSD) 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: The property exchange with UCSD was completed in Fiscal Year 2013. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2015. Project will remain active until warranty period ends in Fiscal Year 2016.

Summary of Project Changes: Construction schedule was revised due to longer than expected process to obtain right-of-way from UCSD. No other significant change is anticipated for this project in Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 1,052,012	\$ 317,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000
Total		\$ 1,052,012	\$ 317,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000

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: Warranty	Contact Information: Johnson, Brad
Duration: 2007 - 2015	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 was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2015. Caltrans is the lead agency for this project.

Summary of Project Changes: Total project cost was increased by \$500,000 due to the appropriation of State grant funding as authorized via City Council Resolution R-307955, adopted January 14, 2013. No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 48,542	\$ 451,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
TransNet (Prop A 1/2% Sales Tax)	400156	420,000	-	-	-	-	-	-	-	-	-	420,000
TransNet Extension Congestion Relief Fund	400169	65,865	234,135	-	-	-	-	-	-	-	-	300,000
Total		\$ 534,407	\$ 685,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,220,000

Transportation & Storm Water

Linda Vista Rd at Genesee Intersection Improvement / S00907

Trans - Roadway

Council District: 7	Priority Score: 52
Community Plan: Linda Vista	Priority Category: Medium
Project Status: Continuing	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 was completed in Fiscal Year 2014. Right-of-way acquisition began in Fiscal Year 2014 and construction is scheduled to begin in Fiscal Year 2015.

Summary of Project Changes: TransNet funding in the amount of \$565,000 has been allocated to this project for Fiscal Year 2015. The total project cost has been reduced by \$135,188 due to revised estimates.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Linda Vista Urban Comm	400113	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	53,000
TransNet Extension Congestion Relief Fund	400169	144,370	125,630	565,000	-	-	-	-	-	-	-	835,000
Total		\$ 197,370	\$ 125,630	\$ 565,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	888,000

Transportation & Storm Water

Manhasset Dr Storm Drain System Upgrade / S11005

Drainage - Storm Drain Pipes

Council District: 9	Priority Score: 43
Community Plan: College Area	Priority Category: Medium
Project Status: Warranty	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 and inlet drains and adding new facilities 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 was completed in Fiscal Year 2013. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2014. The warranty period will be completed in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
College Area	400127	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	60,000
Deferred Maint Revenue 2009A-Project	400624	15,465	-	-	-	-	-	-	-	-	-	15,465
Deferred Maintenance Revenue 2012A-Project	400848	77,091	132,444	-	-	-	-	-	-	-	-	209,535
Total		\$ 152,556	\$ 132,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	285,000

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: Warranty	Contact Information: Batta, Jamal
Duration: 2011 - 2015	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 was completed in Fiscal Year 2012. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Project will remain active until warranty period ends in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 288,744	\$ 111,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	399,840
Total		\$ 288,744	\$ 111,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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: Continuing	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 in the amount of \$100,000 will be allocated to this project for each of the five years from Fiscal Year 2015 through Fiscal Year 2019.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	\$ -	\$ 144,814	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,814
TransNet Extension Congestion Relief Fund	400169	170,373	899,810	100,000	-	100,000	100,000	100,000	100,000	-	-	1,570,183
Total		\$ 170,373	\$ 1,044,624	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 1,714,997

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: Continuing	Contact Information: Darvishi, Ali
Duration: 2012 - 2016	619-533-5328
Improv Type: Betterment	adarvishi@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: Planning began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Design began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016.

Summary of Project Changes: Deferred Capital Bond funding in the amount of \$100,000 is anticipated to be allocated to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 56,844	\$ 8,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	65,000
Deferred Capital Bond Financing	9301	-	-	-	100,000	-	-	-	-	-	-	100,000
Private & Others Contrib-CIP	400264	36,879	27,004	-	-	-	-	-	-	-	-	63,883
Total		\$ 93,723	\$ 35,160	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	228,883

Transportation & Storm Water

Minor Bike Facilities / AIA00001

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

Trans - Bicycle Facilities (All Class.)

Priority Score: Annual
Priority Category: Annual
Contact Information: Genovese, Brian
 619-533-3836
 bgenovese@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 in the amount of \$750,000 will be allocated to this project for each of the five years from Fiscal Year 2015 through Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019			
Grant Fund - Other	600002	\$ 22,991	\$ 270,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,000
TransNet (Prop A 1/2% Sales Tax)	400156	42,190	94,308	-	-	-	-	-	-	-	-	136,498
TransNet ARRA Exchange Fund	400677	-	90,000	-	-	-	-	-	-	-	-	90,000
TransNet Extension Congestion Relief Fund	400169	2,764	936,238	750,000	-	750,000	750,000	750,000	750,000	-	-	4,689,002
Total		\$ 67,946	\$ 1,390,554	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 5,208,500

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: Continuing	Contact Information: Abeyta, Angela
Duration: 1991 - 2015	619-533-3674
Improv Type: New	aabeyta@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 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: FBA funding in the amount of \$692,000 will be contributed to this MTDB project per a contribution agreement between the City and SANDAG. The estimated total cost of the project is \$6.0 million. Per MTDB project management, the construction began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015							Unidentified Funding	Project Total	
				FY 2015	Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY			
Mira Mesa - FBA	400085	\$ -	\$ 692,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 692,000
Total		\$ -	\$ 692,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 692,000

Transportation & Storm Water

Mira Sorrento Place-Scranton to Vista Sorrento / S00878

Trans - Roadway

Council District: 6	Priority Score: N/A
Community Plan: Mira Mesa	Priority Category: N/A
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 1999 - 2015	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 T-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. Departmental maintenance for this project would be in addition to a long-term maintenance contract, if established, as 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. The warranty period was completed in Fiscal Year 2014.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 11,419,816	\$ 97,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,517,123
Private & Others Contrib-CIP	400264	322,179	43,821	-	-	-	-	-	-	-	-	366,000
TransNet (Prop A 1/2% Sales Tax)	400156	427,876	26,604	-	-	-	-	-	-	-	-	454,479
TransNet Extension Congestion Relief Fund	400169	16,923	105,728	-	-	-	-	-	-	-	-	122,651
Total		\$ 12,186,794	\$ 273,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,460,253

Transportation & Storm Water

Miramar Road-Interstate 805 Easterly Ramps / S00880

Trans - Roadway

Council District: 1	Priority Score: 71
Community Plan: University	Priority Category: High
Project Status: Continuing	Contact Information: Manchester, Jeffrey
Duration: 2001 - 2016	619-533-4661
Improv Type: Widening	jmanchester@sandiego.gov

Description: This two-phase 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 constructed 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 of the project was completed in September 2007. Phase II will start construction once needed right-of-way is acquired. Estimated start of construction is summer of 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 5,358,031	\$ 866,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,225,000
TransNet (Prop A 1/2% Sales Tax)	400156	223,484	701,516	-	-	-	-	-	-	-	-	925,000
TransNet Extension Congestion Relief Fund	400169	-	500,000	-	-	-	-	-	-	-	-	500,000
Total		\$ 5,581,515	\$ 2,068,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,650,000

Transportation & Storm Water

Mission Beach Boardwalk Bulkhead / L14004

Council District: 2
Community Plan: Mission Beach
Project Status: Continuing
Duration: 2014 - 2017
Improv Type: Replacement - Rehab

Trans - Ped Fac - Sidewalks

Priority Score: 78
Priority Category: High
Contact Information: Batta, Jamal
 619-533-7482
 jbatta@sandiego.gov

Description: The existing boardwalk stretches from the southern limits at the Mission Beach Jetty north to Thomas Avenue, a distance of approximately 2.3 miles. Due to the length, traffic usage, and conditions of the existing boardwalk, the overall project construction is separated into five phases. The phases are based on the City's priority criteria for the facilities. A detailed pre-design study dated on April 20, 2012, was prepared for the project. This project will cover phases 3 through 5.

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

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

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

Schedule: Design is scheduled to begin in Fiscal Year 2015. Construction is anticipated to begin in Fiscal Year 2017.

Summary of Project Changes: This is a newly published project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Capital Bond Financing	9301	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total		\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

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: Continuing	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. The project was separated into five phases based on the pre-design integrity study. The design is focused on the most critical portions of the bulkhead; Phases I and II. These particular phases, in combination, propose to replace 1700 linear feet of boardwalk and 3 foot high seawall spanning between Ventura Place and San Fernando Place. Segments of the seawall and walkway within these limits contain cracks and deterioration as well exposure of rebar which are a major safety concern. In addition, Americans with Disabilities Act (ADA) upgrades of the area are included in the scope of work. One key upgrade will be the ADA ramps within the pop-out openings to provide proper access to the beach.

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

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

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

Schedule: A study/evaluation report was 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 completed in March 2012. Design for phases I and II were initiated in Fiscal Year 2012 and is scheduled to be completed by the end of Fiscal Year 2014. Due to the revised project scope, construction is now scheduled to begin in Fiscal Year 2015 and is scheduled to be completed by the end of Fiscal Year 2015.

Summary of Project Changes: Construction schedule was adjusted due to revised project scope. There are no other significant changes anticipated for this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 334,659	\$ 665,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	-	1,400,000	-	-	-	-	-	-	-	-	1,400,000
TransNet (Prop A 1/2% Sales Tax)	400156	713,120	129,105	-	-	-	-	-	-	-	-	842,225
TOT Coastal Infrastructure CIP Fund	200212	50,000	-	-	-	-	-	-	-	-	-	50,000
Total		\$ 1,097,779	\$ 2,194,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,292,225

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: Continuing	Contact Information: Landre, Thomas
Duration: 2000 - 2016	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.

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

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

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.

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 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 130,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,300
Capital Outlay-Sales Tax	400000	391	29,609	-	-	-	-	-	-	-	-	30,000
Total		\$ 391	\$ 159,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,300

Transportation & Storm Water

N Harbor Dr Navy Estuary Seismic Retrofit / S00728

Trans - Bridge - Vehicular

Council District: 2	Priority Score: 74
Community Plan: Peninsula	Priority Category: High
Project Status: Warranty	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 Fiscal Year 2015 following the completion of the five-year mitigation and monitoring period.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 10,947,055	\$ 3,927,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,874,277
Grant Fund - State	600001	1,901,081	-	-	-	-	-	-	-	-	-	1,901,081
Historical Fund	X999	338,372	-	-	-	-	-	-	-	-	-	338,372
TransNet (Prop A 1/2% Sales Tax)	400156	470,751	-	-	-	-	-	-	-	-	-	470,751
Total		\$ 13,657,259	\$ 3,927,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,584,481

Transportation & Storm Water
New Walkways / AIK00001

Trans - Ped Fac - Sidewalks

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Chui, Gary
Duration: 2010 - 2021	619-533-3770
Improv Type: New	gchui@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 in the amount \$1.1 million has been allocated to this project for Fiscal Year 2015. TransNet funding in the amount of \$1.0 million will be allocated to this project for each of the next four years from Fiscal Year 2016 through Fiscal Year 2019. Additionally, Developer Impact Fee funding in the amount of \$250,000 has been allocated to this project for Fiscal Year 2015.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,500
Grant Fund - State	600001	-	155,432	-	-	-	-	-	-	-	-	155,432
Navajo Urban Comm	400116	-	-	150,000	-	-	-	-	-	-	-	150,000
TransNet (Prop A 1/2% Sales Tax)	400156	31,304	91,689	-	-	-	-	-	-	-	-	122,993
Serra Mesa - Urban Community	400132	-	-	100,000	-	-	-	-	-	-	-	100,000
TransNet ARRA Exchange Fund	400677	1,131,762	499,256	-	-	-	-	-	-	-	-	1,631,018
TransNet Extension Congestion Relief Fund	400169	928,787	2,897,217	1,064,515	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	8,890,519
Total		\$ 2,099,353	\$ 3,643,593	\$ 1,314,515	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	11,057,461

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: Warranty	Contact Information: Qasem, Labib
Duration: 2005 - 2015	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).

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 streetlighting to promote safe pedestrian access and use.

Schedule: North Park MAD-funded street light installation began in Fiscal Year 2004 and was completed in Fiscal Year 2014.

Operating Budget Impact: The North Park MAD will provide for the maintenance and energy costs associated with the enhanced street lighting. Maintenance of the street lights is identified as an improvement in the North Park MAD Assessment Engineer's Report.

Summary of Project Changes: This project 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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	\$ 395,219	\$ 2,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 397,860
NP - Redevelopment CIP Contributions Fund	200356	90,000	-	-	-	-	-	-	-	-	-	90,000
Total		\$ 485,219	\$ 2,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,860

Transportation & Storm Water

North Torrey Pines Road @ Genesee Avenue / S00720

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 1992 - 2015	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 2015, which will complete this project.

Summary of Project Changes: Once easement acquisition occurs, the project will be 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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Black Horse Frm-John Hopkins	400189	\$ 384,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,397
Genesee/No Torrey Pines Rd CRD	400281	4,077,013	-	-	-	-	-	-	-	-	-	4,077,013
Historical Fund	X999	387,000	-	-	-	-	-	-	-	-	-	387,000
ISTEA-TransNet Exchange	400162	50,000	-	-	-	-	-	-	-	-	-	50,000
North University City-FBA	400080	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,172,404	2,961	-	-	-	-	-	-	-	-	2,175,365
Total		\$ 9,570,814	\$ 2,961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,573,775

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: Warranty	Contact Information: Palaseyed, Abi
Duration: 1992 - 2015	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 was scheduled to be completed in Fiscal Year 2013, but due to revised project scope, was completed in Fiscal Year 2014. Project will remain active until warranty period ends in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,753,000	-	-	-	-	-	-	-	-	-	2,753,000
Gas Tax Fund	200117	140,000	-	-	-	-	-	-	-	-	-	140,000
Torrey Pines - Urban Community	400133	68,000	-	-	-	-	-	-	-	-	-	68,000
TransNet Extension Congestion Relief Fund	400169	437,945	581,707	-	-	-	-	-	-	-	-	1,019,652
Total		\$ 13,398,946	\$ 581,707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,980,652

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: Continuing	Contact Information: Schultz, Louis
Duration: 1998 - 2015	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 was completed in Fiscal Year 2013. Construction began and was completed in Fiscal Year 2014. Project will remain active until warranty period ends in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Genesee North Torrey Pines MAD CIP	200623	\$ 196,461	\$ 303,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
North University City-FBA	400080	721,948	3,525,052	-	-	-	-	-	-	-	-	4,247,000
Total		\$ 918,409	\$ 3,828,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,747,000

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: Warranty	Contact Information: Tracanna, John
Duration: 2000 - 2015	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for reimbursing the developer for the City's share of the design and construction of Ocean View Hills Parkway (Phases II and III) from Dennery Road to Otay Mesa Road. The project includes approximately 5,200 linear feet of a four-lane major street and 4,900 linear 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: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Otay Mesa-East (From 39062)	400092	\$ 5,542,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,542,664
Otay Mesa-Eastern DIF	400100	3,818,542	-	-	-	-	-	-	-	-	-	3,818,542
Otay Mesa-West (From 39067)	400093	4,092,535	(497)	-	-	-	-	-	-	-	-	4,092,038
Otay Mesa-Western DIF	400102	1,604,993	-	-	-	-	-	-	-	-	-	1,604,993
Total		\$ 15,058,734	\$ (497)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Continuing	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.

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 was scheduled to be completed in Fiscal Year 2013, but due to revised project scope, design was completed in Fiscal Year 2014 . Construction is scheduled to begin in Fiscal Year 2015. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: It is anticipated that new Otay Mesa (West) DIF funding in the amount of \$2.5 million will be allocated to this project per the Otay Mesa Public Facilities Financing Plan. This anticipated funding is currently shown as unidentified funding in this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 1,215,072	\$ 2,034,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000
TransNet (Prop A 1/2% Sales Tax)	400156	-	36,672	-	-	-	-	-	-	-	-	36,672
TransNet Extension Congestion Relief Fund	400169	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,458,948	2,458,948
Total		\$ 1,215,072	\$ 5,071,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,458,948	\$ 8,745,620

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: Continuing	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 was completed in Fiscal Year 2012. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Right-of-way acquisition was scheduled for Fiscal Year 2014 but due to delays in completion of design has been rescheduled for Fiscal Year 2015. Construction for Phase IV is scheduled to begin in Fiscal Year 2016, pending identification of additional funds.

Summary of Project Changes: Project schedule has been adjusted due to lack of an identified funding source for construction. As a result, TransNet funding in the amount of \$2.5 million originally programmed in Fiscal Year 2015 has been allocated in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019			
Federal Grant	9600	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Grant Fund - State	600001	1,372,090	427,910	-	-	-	-	-	-	-	-	1,800,000
TransNet Extension Congestion Relief Fund	400169	422,149	377,851	-	-	2,500,000	-	-	-	-	-	3,300,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	9,350,000	9,350,000
Total		\$ 1,794,239	\$ 805,762	\$ -	\$ 2,400,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 9,350,000	\$ 16,850,000

Transportation & Storm Water

Pacific Beach 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: Continuing	Contact Information: Palaseyed, Abi
Duration: 2012 - 2015	619-533-4654
Improv Type: Betterment	apalaseyed@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 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Pacific Beach Urban Comm	400117	\$ 34,002	\$ 15,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	320,000	320,000
Total		\$ 34,002	\$ 15,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Continuing	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 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 1,220,996	\$ 1,179,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Total		\$ 1,220,996	\$ 1,179,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000

Transportation & Storm Water

Pacific Hwy 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: Continuing	Contact Information: Palaseyed, Abi
Duration: 2012 - 2016	619-533-4654
Improv Type: Betterment	apalaseyed@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.

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

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.

Schedule: Design and environmental document began in Fiscal Year 2013. Construction began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2015. The warranty period will be completed in Fiscal Year 2016.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ 175,314	\$ 1,024,686	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Total		\$ 175,314	\$ 1,024,686	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

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: Continuing	Contact Information: Palaseyed, Abi
Duration: 2002 - 2018	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 which included restriping of travel lanes and signal modification. The second phase consists of environmental determination and design of the project; construction repairs to the bridge approaches and abutments; bridge widening to the south; installation of sidewalk and signals; restriping; and signage modifications. The third phase consists of construction of the bridge widening to the north; relocation of north bound on/off ramps and widening of the two on-ramps. All three phases of the project improvements per the Otay Mesa Public Facility 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 completed. Project Study Report was completed in Fiscal Year 2014. Phase II Preliminary Engineering and Environmental Phase will be completed in Fiscal Year 2016. Phase II design is scheduled to begin in Fiscal Year 2016 and construction is scheduled to begin in Fiscal Year 2018. Phase III design and construction phases 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: Future years funding has been removed because Facilities Benefit Assessments (FBA) revenues were not generated.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Otay Mesa-East (From 39062)	400092	\$ 3,941,775	\$ 2,994,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,936,489
Otay Mesa-West (From 39067)	400093	2,179,885	2,071,512	-	-	-	-	-	-	-	-	4,251,397
Total		\$ 6,121,660	\$ 5,066,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,187,886

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: Continuing	Contact Information: Sleiman, Alexander
Duration: 2007 - 2016	619-533-4618
Improv Type: New	asleiman@sandiego.gov

Description: This project provides for vehicular and pedestrian safety improvements on Palm Avenue from Beyer Way to Del Cardo Avenue. The improvements include installation of raised center medians, turn pockets, traffic signals, pedestrian refuge areas, crosswalks, striping, and signage. Subsequent phases of this project may include further analysis of the pedestrian and streetscape aspects of the project area.

Justification: These improvements will benefit the community by increasing the safety and flow of traffic.

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

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

Schedule: Preliminary project planning began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Design began in Fiscal Year 2010 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2015. Project will remain active until warranty period ends in Fiscal Year 2016.

Summary of Project Changes: The project schedule has been revised.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
TransNet Extension Congestion Relief Fund	400169	938,891	3,528,318	-	-	-	-	-	-	-	-	4,467,209
Total		\$ 1,088,891	\$ 3,528,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,617,209

Transportation & Storm Water
Park Boulevard and Essex Street / S11054

Trans - Ped Fac - Accessibility Improve

Council District: 3	Priority Score: N/A
Community Plan: Uptown	Priority Category: N/A
Project Status: Warranty	Contact Information: Palaseyed, Abi
Duration: 2011 - 2015	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.

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 began Fiscal Year 2013 and was completed in Fiscal Year 2014. The warranty period was completed in Fiscal Year 2014.

Justification: This project will enhance safety and walkability for pedestrians.

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

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total	
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY			
Grant Fund - Other	600002	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	224,000
TransNet Extension Congestion Relief Fund	400169	86,933	9,067	-	-	-	-	-	-	-	-	-	96,000
Total		\$ 310,933	\$ 9,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	320,000

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: Continuing	Contact Information: Johnson, Brad
Duration: 1997 - 2017	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 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2015. After construction, a 25 month maintenance and monitoring period will end in Fiscal Year 2017.

Summary of Project Changes: The project schedule has been revised.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY		
Prop A-(Bikeway)	400158	\$ 170,724	\$ 329,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Sabre Springs-FBA	400082	526,756	573,244	-	-	-	-	-	-	-	-	1,100,000
TransNet Extension Congestion Relief Fund	400169	-	980,000	-	-	-	-	-	-	-	-	980,000
Total		\$ 697,480	\$ 1,882,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,580,000

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: Warranty	Contact Information: Palaseyed, Abi
Duration: 2007 - 2015	619-533-4654
Improv Type: New	apalaseyed@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: This project is part of a Design/Build contract. Design and construction began in Fiscal Year 2010. Construction was completed in Fiscal Year 2013. The warranty period will be completed in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	\$ 90,008	\$ 159,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,000
Total		\$ 90,008	\$ 159,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,000

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: Warranty	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 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 2,195,038	\$ 4,542,761	\$ -	\$ -	\$ -	\$ 24,816,677	\$ -	\$ -	\$ -	\$ -	\$ 31,554,476
Total		\$ 2,195,038	\$ 4,542,761	\$ -	\$ -	\$ -	\$ 24,816,677	\$ -	\$ -	\$ -	\$ -	\$ 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: Continuing	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: The right-of-way phase of the project has been completed and the project design has been updated to meet new water quality requirements. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 1,480,781	\$ 3,894,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,375,000
Donations	9700	-	-	-	670,000	-	-	-	-	-	-	670,000
Total		\$ 1,480,781	\$ 3,894,219	\$ -	\$ 670,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,045,000

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: Continuing	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 (T/S) 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: This annual allocation will use prior-year continuing appropriations to replace obsolete or out-of-production T/S 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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ -	\$ 1,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,045
TransNet Extension Congestion Relief Fund	400169	23,036	77,735	-	-	-	-	-	-	-	-	100,771
Total		\$ 23,036	\$ 78,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	101,815

Transportation & Storm Water
Resurfacing of City Streets / AID00005

Trans - Roadway

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

Description: This annual allocation provides for roadway resurfacing, repair, and reconstruction.

Schedule: Projects are scheduled on a priority basis.

Justification: This project provides for resurfacing, repair, and reconstruction of City streets, which are necessary to maintain the streets in serviceable condition and to mitigate roadway deterioration.

Summary of Project Changes: Proposition 42 funding in the amount of \$1.9 million and Trench Cut Fees in the amount of \$2.0 million have been allocated to this project for Fiscal Year 2015. An additional \$124.4 million of bond financing is anticipated for street resurfacing projects through Fiscal Year 2017. Based on a streets condition assessment conducted in November 2011, the City will need an estimated \$249.3 million of additional unidentified funding to address the remaining deferred capital 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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 11,637,495	\$ 4,056,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,694,319
Deferred Maintenance Revenue 2012A-Project	400848	28,852,720	(727,980)	-	-	-	-	-	-	-	-	28,124,740
Deferred Capital Bond Financing	9301	-	-	-	43,460,000	40,480,000	40,480,000	-	-	-	-	124,420,000
Gas Tax Fund	200118	10,014,958	1,785,042	-	-	-	-	-	-	-	-	11,800,000
CIP Contributions from General Fund	400265	10,000	2,542,888	-	-	-	-	-	-	-	-	2,552,888
Grant Fund - State	600001	7,555,476	1,257,486	-	-	-	-	-	-	-	-	8,812,962
Infrastructure Improvement - CD 1	400681	-	3,899	-	-	-	-	-	-	-	-	3,899
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	152,024	4,997,976	-	-	-	-	-	-	-	-	5,150,000
Prop 42 Replacement - Transportation Relief Fund	200306	-	38,276	1,907,720	-	-	-	-	-	-	-	1,945,996
TransNet (Prop A 1/2% Sales Tax)	400156	-	1	-	-	-	-	-	-	-	-	1
Trench Cut Fees/Excavation Fee Fund	200203	-	2,000,000	2,000,000	-	-	-	-	-	-	-	4,000,000
Underground Surcharge CIP Fund	200218	972,595	755,038	-	-	-	-	-	-	-	-	1,727,632
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	249,306,331	249,306,331
Total		\$ 59,195,269	\$ 16,709,449	\$ 3,907,720	\$ 43,460,000	\$ 40,480,000	\$ 40,480,000	\$ -	\$ -	\$ -	\$ 249,306,331	\$ 453,538,768

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: Continuing	Contact Information: Matter, Gene
Duration: 2010 - 2015	858-541-4346
Improv Type: Betterment	rmatter@sandiego.gov

Description: This project proposes Storm Water Best Management Practices (BMP) 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 was completed in Fiscal Year 2013. Construction began in Fiscal Year 2013 and is anticipated to be completed in early Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015. The project schedule has been updated.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Rose & Tecolote Creek Water Quality	400631	\$ 1,039,753	\$ 195,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,235,119
Total		\$ 1,039,753	\$ 195,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,235,119

Transportation & Storm Water

Rose Creek Bikeway / S00946

Council District: 2, 6
Community Plan: Mission Bay Park, Pacific Beach
Project Status: Warranty
Duration: 2001 - 2015
Improv Type: New

Trans - Bicycle Facilities (All Class.)

Priority Score: N/A
Priority Category: N/A
Contact Information: Batta, Jamal
 619-533-7482
 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 with substantial completion in Fiscal Year 2012. Ribbon cutting for the bridge was held on April 20, 2012. Plant establishment and maintenance was completed in Fiscal Year 2014 and was followed by the issuance of the Notice of Completion (NOC).

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Grant Fund - State	600001	500,000	-	-	-	-	-	-	-	-	-	500,000
TransNet (Prop A 1/2% Sales Tax)	400156	150,000	-	-	-	-	-	-	-	-	-	150,000
Prop A-(Bikeway)	400158	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
TransNet ARRA Exchange Fund	400677	3,722,093	777,907	-	-	-	-	-	-	-	-	4,500,000
Total		\$ 5,522,093	\$ 777,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,300,000

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: Warranty	Contact Information: Pence, Gary
Duration: 2003 - 2016	619-533-3184
Improv Type: Betterment	gpence@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. Project scope could include but is not limited to construction of sidewalks, modification of existing traffic signals, traffic calming measures, and bicycle facility improvements.

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: The department is evaluating the study to identify improvements to be implemented. The evaluation of this project was completed in Fiscal Year 2014. Implementation of improvements is scheduled to begin in Fiscal Year 2015.

Summary of Project Changes: Project evaluation will identify improvements which are scheduled to be implemented in Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
SR 209 & 274 Coop with State	400633	\$ 118,399	\$ 1,329,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,448,325
Total		\$ 118,399	\$ 1,329,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,448,325

Transportation & Storm Water

Ruffin Road/Murphy Canyon Road Bikeway Project / S00959

Trans - Bicycle Facilities (All Class.)

Council District: 6, 7	Priority Score: 91
Community Plan: Kearny Mesa	Priority Category: High
Project Status: Warranty	Contact Information: Palaseyed, Abi
Duration: 2008 - 2015	619-533-4654
Improv Type: New	apalaseyed@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: This project is part of a Design/Build contract. Design and construction began in Fiscal Year 2010. Construction was completed in Fiscal Year 2013. The warranty period will be completed in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 146,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	146,200
TransNet (Prop A 1/2% Sales Tax)	400156	-	1,000	-	-	-	-	-	-	-	-	1,000
TransNet ARRA Exchange Fund	400677	10,250	19,750	-	-	-	-	-	-	-	-	30,000
Total		\$ 156,450	\$ 20,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	177,200

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: Warranty	Contact Information: Palaseyed, Abi
Duration: 2011 - 2015	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

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

Justification: This project will provide accessible walking paths for pedestrians in and around school areas 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 were completed in Fiscal Year 2013.

Summary of Project Changes: Improvements designed and constructed utilizing the SR2S grant and TransNet funds in this project are complete. City Council authorized, per R-308234, the transfer of remaining funding in this project to the Rimbey Avenue Lighted Crosswalk, a sublet project under the annual allocation for Traffic Calming, and the Iris Avenue Sidewalk, a sublet project under the annual allocation for new walkways. Following the transfer of funds, this project will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 127,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	127,978
TransNet Extension Congestion Relief Fund	400169	14,220	-	-	-	-	-	-	-	-	-	14,220
Total		\$ 142,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	142,198

Transportation & Storm Water

SR94/Euclid Av Interchange Phase 2 / S14009

Trans - Roadway

Council District: 4	Priority Score: 57
Community Plan: Southeastern (Encanto Neighborhoods)	Priority Category: High
Project Status: Continuing	Contact Information: Palaseyed, Abi
Duration: 2011 - 2018	619-533-3770
Improv Type: Betterment	apalaseyed@sandiego.gov

Description: The State Route 94/Euclid Avenue interchange is an uncontrolled intersection with higher than average accident rates. The Euclid Avenue overpass crosses State Route 94, one of the region's most important east-west connections. The City of San Diego is considering improvements to the interchange to enhance safety features through this corridor and the optimization of the level of service for both Euclid Avenue and State Route 94.

Justification: The project will evaluate the State Route 94 / Euclid Avenue Interchange for improvements to enhance Level of Service of the interchange and safety improvement measures for all modes of transportation.

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 was completed in Fiscal Year 2013 in SR-94/Euclid Avenue Interchange Improvements, S11046. Design is scheduled to begin late in Fiscal Year 2014 or early in Fiscal Year 2015. Construction is anticipated to begin in Fiscal Year 2016. A traffic study for the project was performed which identified improvement elements for the area. The State of California has reviewed the study and will participate in the project as it relates to their facilities.

Summary of Project Changes: Total project cost has been increased by \$3.4 million which includes the budget transfer from S11046, SR-94/Euclid Avenue Interchange Improvements, as authorized per City Council Resolution R-308558, adopted November 21, 2013, and construction funding allocated in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000
TransNet Extension RTCI Fee	400174	430,407	394,593	-	-	-	-	-	-	-	-	825,000
Total		\$ 430,407	\$ 394,593	\$ -	\$ -	\$ 3,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,875,000

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

Trans - Bicycle Facilities (All Class.)

Council District: 7	Priority Score: 56
Community Plan: Mission Valley	Priority Category: High
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2006 - 2015	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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, visitor kiosk, striping, signage, bollards, and lighting for the path underneath State Route 163.

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 2009 and was completed in Fiscal Year 2013. Construction began and was completed in Fiscal Year 2014. The warranty period will be completed in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 96,902	\$ 3,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Prop A-(Bikeway)	400158	180,000	-	-	-	-	-	-	-	-	-	180,000
TransNet Extension Congestion Relief Fund	400169	1,363,943	175,057	-	-	-	-	-	-	-	-	1,539,000
Total		\$ 1,640,845	\$ 178,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Continuing	Contact Information: Batta, Jamal
Duration: 2011 - 2015	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 was completed in Fiscal Year 2013. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2014. The warranty period will be completed in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 76,156	\$ 78,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000
Peninsula Urban Comm	400118	143,827	6,173	-	-	-	-	-	-	-	-	150,000
Total		\$ 219,983	\$ 85,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,000

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: Low
Project Status: Continuing	Contact Information: Palaseyed, Abi
Duration: 2011 - 2015	619-533-4654
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 was completed in Fiscal Year 2013. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2014. The warranty period will be completed in Fiscal Year 2015.

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 2015	FY 2015						Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY		
Grant Fund - State	600001	\$ 702,848	\$ 142,872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 845,720
Otay Mesa/Nestor Urb Comm	400125	-	350,000	-	-	-	-	-	-	-	-	350,000
TransNet Extension Congestion Relief Fund	400169	-	477,866	-	-	-	-	-	-	-	-	477,866
Total		\$ 702,848	\$ 970,738	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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: Continuing	Contact Information: Genovese, Brian
Duration: 2010 - 2021	619-533-3836
Improv Type: New	bgenovese@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.

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 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.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding in the amount of \$200,000 will be allocated to this project for each of the five years from Fiscal Year 2015 through Fiscal Year 2019.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ -	\$ 340,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,800
TransNet (Prop A 1/2% Sales Tax)	400156	-	12,178	-	-	-	-	-	-	-	-	12,178
TransNet Extension Congestion Relief Fund	400169	399,318	139,426	200,000	-	200,000	200,000	200,000	200,000	-	-	1,538,744
Total		\$ 399,318	\$ 492,404	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 1,891,722

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: Warranty	Contact Information: Palaseyed, Abi
Duration: 2001 - 2015	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 and Project 34-2B.

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: Improvements to the Scripps Ranch Boulevard portion of the project were the responsibility of the City. Design of these medians was completed in Fiscal Year 2010. Construction of the Scripps Ranch Boulevard portion began in Fiscal Year 2012 and was completed in Fiscal Year 2013. Construction of the Mira Mesa Boulevard median and improvements began in Fiscal Year 2014 and the developer is on schedule to complete the project by Fiscal Year 2015 per the terms of a reimbursement agreement.

Summary of Project Changes: Developer funding in the amount of \$160,000 anticipated to be received in Fiscal Year 2014 was not realized and total project cost has been decreased by this amount.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 156,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	156,676
Scripps Miramar Ranch FBA	400086	915,068	6,250	-	-	-	-	-	-	-	-	921,318
Total		\$ 1,071,744	\$ 6,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,077,994

Transportation & Storm Water

Sea World Drive/Interstate 5 Interchange Imp / S00888

Trans - Bridge - Vehicular

Council District: 6	Priority Score: 74
Community Plan: Mission Bay Park	Priority Category: High
Project Status: Continuing	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 \$105.4 million (\$23.2 million design, right-of-way, environmental, and \$82.2 million for construction support and construction) is on hold until funding can be identified.

Summary of Project Changes: There are no significant changes anticipated for this project in Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Sea World Traffic Mitigation Fund	200385	\$ 1,090,538	\$ 2,909,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
TransNet Extension Congestion Relief Fund	400169	-	-	-	-	5,455,393	5,269,516	-	-	-	-	10,724,909
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	105,438,300	105,438,300
Total		\$ 1,090,538	\$ 2,909,462	\$ -	\$ -	\$ 5,455,393	\$ 5,269,516	\$ -	\$ -	\$ -	\$ 105,438,300	\$ 120,163,209

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: Continuing	Contact Information: Gefrom, Walter
Duration: 2010 - 2021	619-527-7509
Improv Type: New	wgefrom@saniego.gov

Description: This annual allocation provides for the replacement of damaged sidewalks, curbs, and gutters Citywide.

Justification: This project replaces sidewalks, curbs, and gutters which have been damaged by City trees in areas near schools and parks 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 allocated.

Summary of Project Changes: General Fund contributions in the amount of \$400,000 have been allocated to this project through Fiscal Year 2019. Additionally, \$1.0 million in bond funding is anticipated to be allocated to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 2,120,195	\$ 4,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,124,820
Deferred Maintenance Revenue 2012A-Project	400848	-	195,131	-	-	-	-	-	-	-	-	195,131
Deferred Capital Bond Financing	9301	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
CIP Contributions from General Fund	400265	341,759	458,241	400,000	-	400,000	400,000	400,000	400,000	-	-	2,800,000
Infrastructure Improvement - CD 6	400686	-	15,392	-	-	-	-	-	-	-	-	15,392
Prop 42 Replacement - Transportation Relief Fund	200306	-	500,000	-	-	-	-	-	-	-	-	500,000
TransNet (Prop A 1/2% Sales Tax)	400156	0	-	-	-	-	-	-	-	-	-	0
TransNet Infrastructure Fund	400168	-	16,325	-	-	-	-	-	-	-	-	16,325
Total		\$ 2,461,954	\$ 1,189,714	\$ 400,000	\$ 1,000,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 6,651,668

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: Warranty	Contact Information: Johnson, Brad
Duration: 2007 - 2015	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 was completed in Fiscal Year 2013. The warranty period was completed in Fiscal Year 2014.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 719,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	719,921
TransNet (Prop A 1/2% Sales Tax)	400156	157,373	-	-	-	-	-	-	-	-	-	157,373
TransNet ARRA Exchange Fund	400677	325,382	(382)	-	-	-	-	-	-	-	-	325,000
TransNet Extension Congestion Relief Fund	400169	1,675,000	-	-	-	-	-	-	-	-	-	1,675,000
Total		\$ 2,877,676	\$ (382)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,877,294

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: Continuing	Contact Information: Palaseyed, Abi
Duration: 2007 - 2018	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: The purpose of the project is to provide traffic relief for local roadways within the Interstate-5/ Sorrento Valley Road Interchange. Key stakeholder agencies (Caltrans, SANDAG, and NCTD) make up the Project Development Team (PDT) and are committed to the development and evaluation of project alternatives to enhance traffic flow and safety that will accommodate all modes of travel within the project site. Land acquisition is required.

Justification: Traffic flow within the area is operating at low level of service 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 will be completed in Fiscal Year 2014. Design is scheduled to begin in Fiscal Year 2014 and to continue through Fiscal Year 2016. Construction schedule is contingent upon identification of funding.

Summary of Project Changes: TransNet funding in the amount of \$500,000 previously identified for this project has been removed from Fiscal Year 2015 and future years. Staff has determined that this funding is not required at this time. Total project cost has been reduced by \$1.5 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 3,346,410	\$ 223,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,569,892
TransNet Extension Congestion Relief Fund	400169	158,425	966,575	-	-	-	-	-	-	-	-	1,125,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	47,000,000	47,000,000
Total		\$ 3,504,835	\$ 1,190,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000,000	\$ 51,694,892

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: Continuing	Contact Information: Fuentes, Julio
Duration: 1992 - 2017	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.

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: 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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,000
Midway/Pacific Hwy Urban Comm	400115	302	-	-	-	-	-	-	-	-	-	302
TransNet (Prop A 1/2% Sales Tax)	400156	168,642	-	-	-	-	-	-	-	-	-	168,642
Gas Tax Fund	200117	200,000	-	-	-	-	-	-	-	-	-	200,000
Total		\$ 378,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	378,944

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: Warranty	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.

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 began in Fiscal Year 2012 and was completed in Fiscal Year 2014.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Scripps/Miramar Traffic	400255	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Spring Cnyn Rd Improvements	400256	302,551	447,449	-	-	-	-	-	-	-	-	750,000
Total		\$ 337,551	\$ 447,449	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 785,000

Transportation & Storm Water
State Route 15 Bikeway Study / S00731

Trans - Bicycle Facilities (All Class.)

Council District: 3, 9	Priority Score: 36
Community Plan: City Heights (Mid-City)	Priority Category: Low
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 1995 - 2015	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the construction of a bike route on the east side of 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 2013. Plant establishment period is scheduled to end in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 783,576	\$ 241,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,025,469
Grant Fund - State	600001	100,162	32,775	-	-	-	-	-	-	-	-	132,937
Historical Fund	X999	575,119	-	-	-	-	-	-	-	-	-	575,119
Prop A-(Bikeway)	400158	268,750	-	-	-	-	-	-	-	-	-	268,750
TransNet Extension Congestion Relief Fund	400169	417,409	87,591	-	-	-	-	-	-	-	-	505,000
Total		\$ 2,145,015	\$ 362,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Continuing	Contact Information: Manchester, Jeffrey
Duration: 2005 - 2020	619-533-4661
Improv Type: Widening	jmanchester@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 began in Fiscal Year 2013 and was scheduled to be completed in Fiscal Year 2014, but due to revised project scope, construction is now scheduled for completion in Fiscal Year 2015. There will be a five-year plant establishment and monitoring period through Fiscal Year 2020.

Summary of Project Changes: The project schedule has been revised to reflect adjusted construction completion date as a result of revised project scope.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
Kearny Mesa-Urban Comm	400136	601,057	(1,057)	-	-	-	-	-	-	-	-	600,000
Private & Others Contrib-CIP	400264	2,643,200	-	-	-	-	-	-	-	-	-	2,643,200
TransNet (Prop A 1/2% Sales Tax)	400156	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
TransNet Extension Congestion Relief Fund	400169	7,160,800	167,200	-	-	-	-	-	-	-	-	7,328,000
TransNet Extension RTCI Fee	400174	-	350,000	-	-	-	-	-	-	-	-	350,000
Total		\$ 15,205,057	\$ 516,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,721,200

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

Trans - Bridge - Vehicular

Council District: 7	Priority Score: 61
Community Plan: Mission Valley	Priority Category: High
Project Status: Continuing	Contact Information: Manchester, Jeffrey
Duration: 1990 - 2019	619-533-4661
Improv Type: Widening	jmanchester@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. Design began in Fiscal Year 2002 and continued through Fiscal Year 2009. Final design for Phase I began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2014. Right-of-way is scheduled to be acquired in Fiscal Year 2014. Construction for Phase I is scheduled for Fiscal Year 2015 due to an extended and complex design process and funding availability. Phase II and Phase III are scheduled to be constructed in Fiscal Years 2017 and 2019, if funding becomes available.

Summary of Project Changes: TransNet funding in the amount of \$10.0 million will be required in this project for construction needs in Fiscal Year 2015. Additionally, Developer Impact Fee funding in the amount of \$5.6 million and Transnet Extension Regional Transportation Congestion Relief Program (RTCIP) funding in the amount of \$3.5 million have been allocated to this project for Fiscal Year 2015. Developer funding shown as anticipated donations in the amount of \$8.4 million is also expected to be received in Fiscal Year 2015. Total project cost has been increased by \$3.3 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 2,504,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,504,343
Mission Valley-Urban Comm.	400135	3,344,395	2,234,093	5,600,000	-	-	-	-	-	-	-	11,178,488
Private & Others Contrib-ClP	400264	471,139	-	-	-	-	-	-	-	-	-	471,139
Donations	9700	-	-	-	8,400,000	-	-	-	-	-	-	8,400,000
TransNet (Prop A 1/2% Sales Tax)	400156	988,611	-	-	-	-	-	-	-	-	-	988,611
TransNet Extension Congestion Relief Fund	400169	2,273,684	3,068,517	10,000,000	-	-	5,500,000	-	-	-	-	20,842,201
TransNet Extension RTCI Fee	400174	-	980,000	3,549,927	-	-	-	-	-	-	-	4,529,927
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	77,086,159	77,086,159
Total		\$ 9,582,172	\$ 6,282,610	\$ 19,149,927	\$ 8,400,000	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 77,086,159	\$ 126,000,868

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: Continuing	Contact Information: Landre, Thomas
Duration: 2006 - 2015	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: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	605,168	\$ -	\$ -	605,168
Pacific Highlands Ranch FBA	400090	-	-	-	-	-	-	-	530,400	-	-	530,400
Prop A-(Bikeway)	400158	344,524	1,005,476	-	-	-	-	-	-	-	-	1,350,000
Rancho Penasquitos FBA	400083	25,566	1,724,434	-	-	-	-	-	-	-	-	1,750,000
Torrey Highlands	400094	-	-	-	-	-	-	-	295,900	-	-	295,900
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	7,222,940	7,222,940
Total		\$ 370,090	\$ 2,729,910	\$ -	\$ -	\$ -	\$ -	\$ -	1,431,468	\$ -	7,222,940	\$ 11,754,408

Transportation & Storm Water
State Route 56 Freeway Expansion / RD14000

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Torrey Highlands, Black Mountain Ranch, Pacific Highlands Ranch, Del Mar Mesa	Priority Category: N/A
Project Status: Continuing	Contact Information: Tracanna, John
Duration: 2014 - 2020	619-533-3770
Improv Type: Widening	gchui@sanidiego.gov

Description: This project provides for the conversion of the four-lane freeway into a six-lane facility. High occupancy vehicle lanes can be accommodated within the center median at some point in the future once regional funding is identified. This project will be completed in multiple phases as funding becomes available.

Justification: Due to the regional servicing nature of this freeway, it is anticipated that federal, State, or other outside funding for this segment of SR-56 will be obtained. In the absence of these other funding sources, development within the individual subareas of the North City Future Urbanizing area may be required to advance the cost of this project. See Project Page T-1.2B in the Torrey Highlands 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 Black Mountain Ranch, Del Mar Mesa, Pacific Highlands Ranch, and Torrey Highlands Subarea Plans, and is in conformance with the City's General Plan.

Schedule: A Project Study Report will begin during Fiscal Year 2015 to evaluate existing conditions and develop design alternatives for the future project.

Summary of Project Changes: This is a newly published project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 8,591,000	\$ -	\$ 12,091,000
Del Mar Mesa FBA	400089	-	-	-	-	-	-	-	567,000	-	-	567,000
Pacific Highlands Ranch FBA	400090	-	-	-	-	-	-	-	11,546,000	-	-	11,546,000
Torrey Highlands	400094	-	500,000	1,500,000	-	1,500,000	-	-	5,296,000	-	-	8,796,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	119,000,000	119,000,000
Total		\$ -	\$ 1,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 17,409,000	\$ 8,591,000	\$ 119,000,000	\$ 152,000,000

Transportation & Storm Water

State Route 56-Carmel Country to Black Mountain / S00853

Trans - Roadway

Council District: 1, 5	Priority Score: N/A
Community Plan: Los Penasquitos Canyon Preserve (RPQ, Sabre Springs, Rancho Penasquitos, Torrey Highlands)	Priority Category: N/A
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 1991 - 2015	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the State Route 56 freeway between the Carmel Valley and Rancho Penasquitos communities. A four-lane freeway will be constructed with interchanges at Black Mountain Road, Camino Santa Fe, and Camino Del Sur. This project will provide the necessary right-of-way and prepare the grade for a six-lane freeway. In addition, this project provides for the bikepath through the State Route 56 corridor, and a future project is planned for a bikepath interchange at Camino Del Sur. The preparation of project report and environmental document for the remaining Interstate 5/State Route 56 connector ramps is budgeted under S-00707, Interstate 5/State Route 56 Freeway Connectors.

Justification: This project is needed to provide an east-west connection between Interstate 5 and Interstate 15.

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

Relationship to General and Community Plans: This project is consistent with the Los Penasquitos Canyon Preserve Master Plan; the Sabre Springs, Rancho Penasquitos, and Torrey Hills Community Plans; and the Torrey Highlands and Pacific Highlands Ranch Subarea Plans, and is in conformance with the City's General Plan.

Schedule: This project was completed in Fiscal Year 2010.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 621,860	\$ 100,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 722,000
Historical Fund	X999	19,425,871	-	-	-	-	-	-	-	-	-	19,425,871
ISTEA-TransNet Exchange	400162	952,893	-	-	-	-	-	-	-	-	-	952,893
Pacific Highlands Ranch FBA	400090	11,815,354	6,134	-	-	-	-	-	-	-	-	11,821,488
Private & Others Contrib-CIP	400264	1,734,704	-	-	-	-	-	-	-	-	-	1,734,704
TransNet (Prop A 1/2% Sales Tax)	400156	1,244,794	-	-	-	-	-	-	-	-	-	1,244,794
Rancho Penasquitos FBA	400083	3,778,000	-	-	-	-	-	-	-	-	-	3,778,000
Sabre Springs-FBA	400082	20,000	-	-	-	-	-	-	-	-	-	20,000
Gas Tax Fund	200117	600,000	-	-	-	-	-	-	-	-	-	600,000
SR-56 (Stip#2)	400632	38,797,267	-	-	-	-	-	-	-	-	-	38,797,267
SR-56 Participation Agree.	400181	1,725,361	-	-	-	-	-	-	-	-	-	1,725,361
SR56 Coop w/ County Grant	400635	15,400,000	-	-	-	-	-	-	-	-	-	15,400,000
SR56 Coop w/ SANDAG	400674	17,003,877	-	-	-	-	-	-	-	-	-	17,003,877
SR56 Coop w/SANDAG #2	400673	22,507,000	-	-	-	-	-	-	-	-	-	22,507,000
Torrey Highlands	400094	8,564,899	-	-	-	-	-	-	-	-	-	8,564,899
TransNet Bond Proceeds	400160	2,400,000	-	-	-	-	-	-	-	-	-	2,400,000
Total		\$ 146,591,881	\$ 106,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,698,155

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: Warranty	Contact Information: Qasem, Labib
Duration: 2009 - 2015	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.

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

Justification: The street lights will improve the safety of pedestrian route to the new Logan Heights Library, the Clay Street Park, the Memorial Recreation Center, and the Stockton Recreation Center.

Schedule: Design began and was completed in Fiscal Year 2011. Construction began and was completed 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: 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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
EDCD Community Fund	700042	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000
CIP Contributions from General Fund	400265	-	8,000	-	-	-	-	-	-	-	-	8,000
Grant Fund - Federal	600000	164,616	384	-	-	-	-	-	-	-	-	165,000
TransNet (Prop A 1/2% Sales Tax)	400156	34,828	15,172	-	-	-	-	-	-	-	-	50,000
Total		\$ 235,443	\$ 23,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,000

Transportation & Storm Water
Streamview Drive Improvements / S00864

Trans - Roadway

Council District: 4	Priority Score: 53
Community Plan: City Heights (Mid-City)	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2007 - 2016	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for the installation of new raised median, new sidewalk including curb and gutter, and traffic circles on Streamview Drive from 54th Street to College Avenue.

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 began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2016.

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 in the amount of \$1.6 million has been allocated to this project for estimated construction and construction engineering needs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 100,000	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
TransNet Extension Congestion Relief Fund	400169	336,819	1,288,181	1,550,000	-	-	-	-	-	-	-	3,175,000
Total		\$ 436,819	\$ 1,288,181	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,275,000

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: Continuing	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 as funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 649,329	\$ 671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	650,000
Deferred Maintenance Revenue 2012A-Project	400848	76,087	2,576,913	-	-	-	-	-	-	-	-	2,653,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	33,347,000	33,347,000
Total		\$ 725,417	\$ 2,577,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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: Continuing	Contact Information: Batta, Jamal
Duration: 2007 - 2015	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.

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: 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.

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2011. Construction began and was completed in Fiscal Year 2014. The warranty period will be completed in Fiscal Year 2015.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 92,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,835
Grant Fund - Federal	600000	1,677,116	286,484	-	-	-	-	-	-	-	-	1,963,600
TransNet (Prop A 1/2% Sales Tax)	400156	328,913	131,087	-	-	-	-	-	-	-	-	460,000
TransNet Extension Congestion Relief Fund	400169	368,211	787,789	-	-	-	-	-	-	-	-	1,156,000
Total		\$ 2,467,075	\$ 1,205,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,672,435

Transportation & Storm Water

Taylor Street - Bikeway / S00965

Council District: 2
Community Plan: Old San Diego
Project Status: Continuing
Duration: 2007 - 2015
Improv Type: New

Trans - Bicycle Facilities (All Class.)

Priority Score: 56
Priority Category: High
Contact Information: Landre, Thomas
 619-533-3045
 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: Improvements identified in this project were incorporated into a sewer main project which has been completed.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 19,092	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,092
Total		\$ 19,092	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Continuing	Contact Information: Manchester, Jeffrey
Duration: 2008 - 2015	619-533-4661
Improv Type: New	jmanchester@sandiego.gov

Description: This project provides for construction of a pedestrian bridge along Shoal Creek Drive to facilitate crossing Ted Williams Parkway.

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 began in Fiscal Year 2013 and was completed in Fiscal Year 2014. The warranty period will be completed in Fiscal Year 2015.

Summary of Project Changes: City Council authorized (R-308606) the transfer of \$500,000 in TransNet funding from the Aldine Drive Slope project (S00865) in Fiscal Year 2014 for increased construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 1,557,271	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,557,271
TransNet (Prop A 1/2% Sales Tax)	400156	112,275	-	-	-	-	-	-	-	-	-	112,275
TransNet ARRA Exchange Fund	400677	2,443,494	56,506	-	-	-	-	-	-	-	-	2,500,000
TransNet Extension Congestion Relief Fund	400169	-	-	-	500,000	-	-	-	-	-	-	500,000
Total		\$ 4,113,040	\$ 56,506	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,669,547

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: Warranty	Contact Information: Johnson, Brad
Duration: 2003 - 2015	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 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 2015	FY 2015						Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY		
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
TransNet ARRA Exchange Fund	400677	197,118	12,882	-	-	-	-	-	-	-	-	210,000
TransNet Infrastructure Fund	400168	100,000	-	-	-	-	-	-	-	-	-	100,000
Total		\$ 417,118	\$ 12,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Continuing	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 has 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 (PFFP Project T-9), and is in conformance with the City's General Plan.

Schedule: Preliminary design and environmental reconnaissance began in Fiscal Year 2010. Project design and construction is to be specified in accordance with a Reimbursement Agreement (RA) between City and Developer. Caltrans will provide oversight for the design and construction of the project.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total	
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY			
Torrey Highlands	400094	\$ 1,462,479	\$ 7,039,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,502,334
West Pac Contrib Torrey High	400096	-	612,666	-	-	-	-	-	-	-	-	-	612,666
Total		\$ 1,462,479	\$ 7,652,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,115,000

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: Continuing	Contact Information: Johnson, Brad
Duration: 2010 - 2018	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for missing sidewalk segments, curb ramps, and reconstructing driveways along the north side of Torrey Pines Road from La Jolla Parkway to Prospect Place, as well as new sidewalk, retaining walls, curb ramps, and reconstructing driveways along the south side of Torrey Pines Road from Calle Juela and Roseland Drive. Future phases may include improvements such as guardrails, median improvements, sidewalks, traffic signals and lighting, and installation of bike lanes and striping modifications.

Justification: Improvements are needed on Torrey Pines Road between La Jolla Parkway and Prospect Place 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 2013 and was completed in Fiscal Year 2014. Construction of Phase I improvements began in Fiscal Year 2014. Future phases of the project are contingent upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
La Jolla Urban Comm	400123	\$ 10,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
TransNet ARRA Exchange Fund	400677	398,773	101,227	-	-	-	-	-	-	-	-	500,000
TransNet Extension Congestion Relief Fund	400169	-	300,000	-	-	500,000	1,500,000	-	-	-	-	2,300,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	13,000,000	13,000,000
Total		\$ 408,773	\$ 491,227	\$ -	\$ -	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 13,000,000	\$ 15,900,000

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: Continuing	Contact Information: Batta, Jamal
Duration: 2000 - 2016	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 began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 with project completion scheduled for Fiscal Year 2015. Project will remain active until warranty period ends in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
TransNet (Prop A 1/2% Sales Tax)	400156	326,220	-	-	-	-	-	-	-	-	-	326,220
TransNet Extension Congestion Relief Fund	400169	208,596	2,871,404	-	-	-	-	-	-	-	-	3,080,000
Total		\$ 814,816	\$ 2,871,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,686,220

Transportation & Storm Water

Traffic Calming / AIL00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Pence, Gary
Duration: 2010 - 2020	619-533-3184
Improv Type: Replacement	gpence@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 in the amount of \$1.0 million and Development Impact Fee funding of \$304,000 have been allocated to this project for Fiscal Year 2015. TransNet funding in the amount of \$500,000 will be allocated to this project for each of the next four years from Fiscal Year 2016 through Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015							Unidentified Funding	Project Total	
				FY 2015	Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY			
CIP Contributions from General Fund	400265	\$ 109,250	\$ 25,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	135,200
Grant Fund - State	600001	657,033	477,019	-	-	-	-	-	-	-	-	-	1,134,052
Lusk-Gen'l Traffic Imprvmts	400211	14,270	18,544	-	-	-	-	-	-	-	-	-	32,813
Navajo Urban Comm	400116	-	-	304,000	-	-	-	-	-	-	-	-	304,000
TransNet (Prop A 1/2% Sales Tax)	400156	314,290	558,092	-	-	-	-	-	-	-	-	-	872,382
Rancho Penasquitos FBA	400083	94,098	4,976	-	-	-	-	-	-	-	-	-	99,075
TransNet Extension Congestion Relief Fund	400169	874,075	1,262,353	1,000,000	-	500,000	500,000	500,000	500,000	-	-	-	5,136,428
Total		\$ 2,063,016	\$ 2,346,933	\$ 1,304,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	7,713,949

Transportation & Storm Water

Traffic Signals - Citywide / AIL00004

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Hughes, Duncan
Duration: 2010 - 2020	619-533-3141
Improv Type: Replacement	drhughes@sandiego.gov

Trans - Signals - Traffic Signals

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 in the amount of \$550,000 will be allocated to this project for each of the five years from Fiscal Year 2015 through Fiscal Year 2019. Additionally, Development Impact Fee funding in the amount of \$825,000 has been allocated to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Crossroads Redevelopmen CIP Contributions Fund	200357	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	450,000
Navajo Urban Comm	400116	-	-	275,000	-	-	-	-	-	-	-	275,000
Private & Others Contrib-CIP	400264	120,000	-	-	-	-	-	-	-	-	-	120,000
TransNet (Prop A 1/2% Sales Tax)	400156	71,405	3,755	-	-	-	-	-	-	-	-	75,160
S.E. San Diego Urban Comm	400120	-	-	550,000	-	-	-	-	-	-	-	550,000
TOT Coastal Infrastructure CIP Fund	200212	-	382	-	-	-	-	-	-	-	-	382
TransNet Extension Congestion Relief Fund	400169	384,832	1,591,570	550,000	-	550,000	550,000	550,000	550,000	-	-	4,726,402
Uptown Urban Comm	400121	-	95,500	-	-	-	-	-	-	-	-	95,500
Total		\$ 1,026,237	\$ 1,691,207	\$ 1,375,000	\$ -	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ -	\$ -	6,292,444

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: Continuing	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: TransNet funding in the amount of \$715,801 will be allocated to this project in Fiscal Year 2015. \$1.1 million will be allocated in Fiscal Years 2016 through Fiscal Year 2019. Additionally, Development Impact Fee funding in the amount of \$540,000 has been allocated to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 30,808	\$ 269,192	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	600,000
Belmont/Mission Beach Develop	400185	-	4,165	-	-	-	-	-	-	-	-	4,165
Clairemont Mesa - Urban Comm	400129	-	25,000	-	-	-	-	-	-	-	-	25,000
College Area	400127	-	175,000	-	-	-	-	-	-	-	-	175,000
Golden Hill Urban Comm	400111	-	130,000	-	-	-	-	-	-	-	-	130,000
Grant Fund - Other	600002	164,267	35,733	-	-	-	-	-	-	-	-	200,000
La Jolla Urban Comm	400123	-	21,108	-	-	-	-	-	-	-	-	21,108
Midway/Pacific Hwy Urban Comm	400115	27,330	197,670	-	-	-	-	-	-	-	-	225,000
North Park Urban Comm	400112	-	120,000	50,000	-	-	-	-	-	-	-	170,000
TransNet (Prop A 1/2% Sales Tax)	400156	701,778	453,932	-	-	-	-	-	-	-	-	1,155,710
S.E. San Diego Urban Comm	400120	-	-	190,000	-	-	-	-	-	-	-	190,000
TransNet ARRA Exchange Fund	400677	-	10,006	-	-	-	-	-	-	-	-	10,006
TransNet Extension Congestion Relief Fund	400169	1,711,734	2,173,903	715,801	-	1,050,000	1,050,000	1,050,000	1,050,000	-	-	8,801,438
Uptown Urban Comm	400121	8,316	151,184	-	-	-	-	-	-	-	-	159,500
Total		\$ 2,644,234	\$ 3,766,891	\$ 1,255,801	\$ -	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ -	\$ -	11,866,927

Transportation & Storm Water
Transportation Grant Match / AID00002

Trans - Roadway

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Chui, Gary
Duration: 2010 - 2020	619-533-3770
Improv Type: Betterment	gchui@sandiego.gov

Description: This annual allocation provides funding for matching fund obligations to 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: Upon completion of the Traffic Light Synchronization sublet this annual allocation will be completed and closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019			
TransNet (Prop A 1/2% Sales Tax)	400156	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
TransNet Extension Congestion Relief Fund	400169	100,000	0	-	-	-	-	-	-	-	-	100,000
Total		\$ 100,000	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000

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: Continuing	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 may be reimbursed from Otay Mesa Facilities Benefit Assessment funding under the terms of a reimbursement agreement.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015							Unidentified Funding	Project Total	
				FY 2015	Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY			
Otay Mesa-East (From 39062)	400092	\$ -	\$ 119,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,246
Total		\$ -	\$ 119,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Warranty	Contact Information: Guise, Jason
Duration: 2007 - 2015	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 began and was completed in Fiscal Year 2013. The warranty period was completed in Fiscal Year 2014.

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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	\$ 511,337	\$ 8,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Total		\$ 511,337	\$ 8,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000

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: Continuing	Contact Information: Johnson, Brad
Duration: 2007 - 2017	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 select side streets to provide angled 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 was completed in Fiscal Year 2014. Design began in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: TransNet funding in the amount of \$750,314, and anticipated North Park Urban Community funding in the amount of \$149,686, have been allocated to this project for Fiscal Year 2015 and are required to complete construction of Phase I of this project. Future year funding shown in this project in Fiscal Year 2017 will be required for Phase II.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 354,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354,120
Grant Fund - State	600001	45,880	-	-	-	-	-	-	-	-	-	45,880
North Park Urban Comm	400112	-	-	-	149,686	-	-	-	-	-	-	149,686
TransNet (Prop A 1/2% Sales Tax)	400156	400,000	-	-	-	-	-	-	-	-	-	400,000
TransNet ARRA Exchange Fund	400677	115,251	64,749	-	-	-	-	-	-	-	-	180,000
TransNet Extension Congestion Relief Fund	400169	500,000	2,200,000	750,314	-	-	1,200,000	-	-	-	-	4,650,314
Total		\$ 1,415,251	\$ 2,264,749	\$ 750,314	\$ 149,686	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 5,780,000

Transportation & Storm Water

Utilities Undergrounding Program / AID00001

Trans - Roadway

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	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 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY		
Capital Outlay Fund	400002	\$ 1,509	\$ 880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,390
Capital Outlay-Sales Tax	400000	10,368	14,203	-	-	-	-	-	-	-	-	24,571
Del Mar Terraces	200501	-	150,688	-	-	-	-	-	-	-	-	150,688
CIP Contributions from General Fund	400265	-	25,600	-	-	-	-	-	-	-	-	25,600
TransNet (Prop A 1/2% Sales Tax)	400156	23,014	-	-	-	-	-	-	-	-	-	23,014
Gas Tax Fund	200117	123	-	-	-	-	-	-	-	-	-	123
Underground Surcharge CIP Fund	200218	44,674,952	39,737,138	-	-	-	-	-	-	-	-	84,412,090
Total		\$ 44,709,966	\$ 39,928,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,638,475

Transportation & Storm Water

Via de la Valle Widening / RD11001

Council District: 1	Priority Score: N/A
Community Plan: Black Mountain Ranch	Priority Category: N/A
Project Status: Continuing	Contact Information: Abeyta, Angela
Duration: 2011 - 2015	619-533-3674
Improv Type: Widening	aabeyta@sandiego.gov

Description: This project provides for reimbursement to a developer for the reconstruction of 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. Scope of the project includes modification of the traffic signals at San Andres Drive and El Camino Real West as required and the relocation of existing overhead utilities to underground locations. Via de la Valle between San Andres Drive and Interstate 5 will be restriped 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 are on-going. Final design and construction began in Fiscal Year 2013 and are scheduled to be completed in Fiscal Year 2014. This project will reimburse developer per the terms of a reimbursement agreement through the FBA Credit Program.

Summary of Project Changes: No change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
San Andres Cost Reim. Dist.	400272	-	952,749	-	-	-	-	-	-	-	-	952,749
Total		\$ -	\$ 1,002,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,002,749

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: Warranty	Contact Information: Tracanna, John
Duration: 2007 - 2015	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). Upon final reimbursement to the developer, 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 2015							Unidentified Funding	Project Total	
				FY 2015	Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY			
Pacific Highlands Ranch FBA	400090	\$ 2,531,458	\$ 348,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,880,000
Total		\$ 2,531,458	\$ 348,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,880,000

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: Warranty	Contact Information: Johnson, Brad
Duration: 2001 - 2015	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 is consistent with 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.

Summary of Project Changes: City Council Resolution R-308507, adopted October 13, 2013, authorized the transfer of remaining funding in this project to the Five Points Pedestrian Improvements Project (S-00988). 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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ -	\$ 30,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,682
Grant Fund - State	600001	797,318	-	-	-	-	-	-	-	-	-	797,318
Historical Fund	X999	168,000	-	-	-	-	-	-	-	-	-	168,000
TransNet (Prop A 1/2% Sales Tax)	400156	191,645	-	-	-	-	-	-	-	-	-	191,645
TransNet Extension Congestion Relief Fund	400169	190,224	0	-	-	-	-	-	-	-	-	190,224
Uptown Urban Comm	400121	60,000	-	-	-	-	-	-	-	-	-	60,000
Total		\$ 1,407,187	\$ 30,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,437,869

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: Continuing	Contact Information: Matter, Gene
Duration: 2010 - 2015	619-527-7506
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 the City's 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 costs for the structural watershed Best Management Practice (BMP) need 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: Deferred Capital bond financing in the amount of \$2.8 million is anticipated to be allocated to this project in Fiscal Year 2015. In addition \$500,000 has been allocated for the construction of the South Chollas Facility Upgrades.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 753,367	\$ 46,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Deferred Capital Bond Financing	9301	-	-	-	2,843,745	-	-	-	-	-	-	2,843,745
CIP Contributions from General Fund	400265	6,391,409	3,296,483	450,000	-	2,850,000	2,850,000	2,850,000	2,850,000	-	-	21,537,892
Grant Fund - Federal	600000	572,721	300,279	-	-	-	-	-	-	-	-	873,000
Grant Fund - State	600001	-	630,500	-	-	-	-	-	-	-	-	630,500
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	68,936	4,931,064	-	-	-	-	-	-	-	-	5,000,000
SC-RDA Contribution to CIP Fund	200353	98,174	-	-	-	-	-	-	-	-	-	98,174
Water Utility - CIP Funding Source	700010	-	-	50,000	-	-	-	-	-	-	-	50,000
Total		\$ 7,884,607	\$ 9,204,959	\$ 500,000	\$ 2,843,745	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ -	\$ -	\$ 31,833,311

Transportation & Storm Water

West Mission Bay Drive Bridge Over San Diego River / S00871

Trans - Bridge - Vehicular

Council District: 2	Priority Score: 70
Community Plan: Midway - Pacific Highway, Mission Bay Park, Peninsula	Priority Category: High
Project Status: Continuing	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 were completed in Fiscal Year 2013. Design began in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016 and will be completed once funding is identified.

Summary of Project Changes: Federal Highway Administration (FHWA) grant funding, in the amount of \$97.2 million, is anticipated to be received in Fiscal Year 2015 for construction needs of the project. TransNet funding originally identified for Fiscal Year 2015 in the amount of \$500,000 has been increased to \$1.0 million and is required as City's match to grant funding. With this revised allocation, total project cost is now \$120.3 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total	
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY			
Federal Grant	9600	\$ -	\$ -	\$ -	\$ 97,206,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,206,000
Grant Fund - Federal	600000	6,947,461	1,432,885	-	-	-	-	-	-	-	-	-	8,380,347
Historical Fund	X999	664,122	-	-	-	-	-	-	-	-	-	-	664,122
TransNet (Prop A 1/2% Sales Tax)	400156	698,425	11,453	-	-	-	-	-	-	-	-	-	709,878
TransNet ARRA Exchange Fund	400677	-	500,000	-	-	-	-	-	-	-	-	-	500,000
TransNet Extension Congestion Relief Fund	400169	1,038,220	2,801,087	1,000,000	-	-	-	-	-	-	-	-	4,839,307
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,000,000	-	8,000,000
Total		\$ 9,348,228	\$ 4,745,426	\$ 1,000,000	\$ 97,206,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 120,299,654

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: Warranty	Contact Information: Batta, Jamal
Duration: 2004 - 2015	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: Construction was completed in Fiscal Year 2006.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019			
CIP Contributions from General Fund	400265	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
RDA Contribution to San Ysidro Project Fund	200354	279,395	298,587	-	-	-	-	-	-	-	-	577,981
Total		\$ 289,395	\$ 298,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 587,981

Transportation & Storm Water

Westerly Extension of Hazard Center Drive / RD10001

Trans - Roadway

Council District: 7	Priority Score: N/A
Community Plan: Mission Valley	Priority Category: N/A
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2010 - 2015	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 is scheduled to be completed in Fiscal Year 2014. Construction is anticipated to occur in Fiscal Year 2015. This project is being designed and constructed by the developer.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2015. The project schedule has been updated.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Transportation & Storm Water

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
West Mission Bay Drive Bridge Over San Diego River / S00871	\$ 120,299,654	\$ 8,000,000	6.7%	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.
Old Otay Mesa Road- Westerly / S00870	8,745,620	2,458,948	28.1%	This project provides for design and construction of a portion of Old Otay Mesa Road. A portion of the construction phase is currently unfunded.
Resurfacing of City Streets / AID00005	453,538,768	249,306,331	55.0%	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 reflects the estimated amount needed to address the deferred capital needs of the City's streets based on condition assessments.
Otay Mesa Truck Route Phase 4 / S11060	16,850,000	9,350,000	55.5%	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.
Drainage Projects / ACA00001	236,561,271	137,540,433	58.1%	This annual allocation provides for restructuring or replacing failed drainage facilities citywide. The unidentified funding amount reflects the estimated funding to address the deferred capital needs of the City's General Fund supported drainage projects based on condition assessments.
State Route 163/Friars Road / S00851	126,000,868	77,086,159	61.2%	This project provides for reconfiguration of State Route 163 and Friars Road on and off-ramps and other Friars Road improvements. Future phases of this project are currently unfunded.
State Route 56 Bike Interchanges / S00955	11,754,408	7,222,940	61.4%	This project provides at-grade or grade-separated bicycle path interchange facilities along State Route 56. Future sections of the project are currently unfunded.
Interstate 5 Underpass - Bikeway/Ped Connector / S00982	1,651,010	1,116,010	67.6%	This project will provide the 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. Construction phase is unfunded.
State Route 56 Freeway Expansion / RD14000	152,000,000	119,000,000	78.3%	This project provides for the conversion of the four-lane freeway into a six-lane facility. High occupancy vehicle lanes can be accommodated within the center median at some point in the future once regional funding is identified. This project will be completed in multiple phases as funding becomes available. The total estimated project cost of \$152 million includes an unfunded amount of \$119 million.
Torrey Pines Improvements Phase I / S00613	15,900,000	13,000,000	81.8%	This project provides for improvements to the Torrey Pines Corridor. Future phases of the project, design, and construction are currently unfunded.
Pacific Beach 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 are currently unfunded.

Transportation & Storm Water

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
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.
Sorrento Valley Road & Interstate 5 Interchange / S00914	51,694,892	47,000,000	90.9%	This project provides for a new freeway interchange to address traffic congestion. Construction phase is currently unfunded.
Coastal Rail Trail / S00951	21,905,818	19,925,629	91.0%	This project provides for construction of a bicycle route between the San Diego-Del Mar city limit and Downtown San Diego. Design and construction of future phases of the project are currently unfunded.
Street Light Circuit Upgrades / AIH00002	36,650,000	33,347,000	91.0%	This annual allocation will provide for the replacement of obsolete street light series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
Total - Transportation & Storm Water		\$ 830,111,750		