

Transportation & Storm Water



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Transportation & Storm Water

The Transportation & Storm Water Department's Capital Improvements Program provides for the installation and improvements of various transportation and storm water drainage infrastructure and systems. The Department plans and programs right-of-way capital improvement projects including resurfacing of asphalt streets, reconstruction of concrete streets and sidewalks, rehabilitation of bridges, construction of pedestrian, bicycle and vehicular improvements, upgrading of obsolete street light circuits, and improvements to storm water facilities, including installation of green infrastructure.

The Department also:

- Manages and maintains the City's street network consisting of approximately 3,000 miles of streets and alleys.
- Improves traffic flow and safety for motorists, pedestrians, and cyclists through engineering of traffic systems.
- Leads the City's efforts to protect and improve water quality and provide flood risk management through capital improvement projects focused on providing the most efficient storm drain system and green infrastructure designed to capture or treat storm water runoff.
- Manages the coordination of capital improvement projects within the public Right-of-Way.
- Manages the Utilities Undergrounding Program which seeks to underground approximately 1,400 miles of overhead utility lines throughout the City.

Funding for the Department's projects comes from a variety of sources such as development impact fees, facilities benefit assessments, bond financing, underground surcharge fees, gasoline taxes, TransNet, General Fund, and federal and State grants.

2017 CIP Accomplishments

In Fiscal Year 2017, the Transportation & Storm Water Department, in coordination with the Public Works Department, completed capital projects including the construction of many pedestrian, bikeway, roadway, and traffic improvement projects. During Fiscal Year 2017, the City paved 63 miles and slurry sealed 190 miles of streets, and 1.5 miles of concrete streets.

Transportation projects scheduled that completed construction in Fiscal Year 2017 include:

- Orange Avenue between 49th Street and Winona roadway and crosswalk improvements
- Segment two of the Market Street Southside Improvements
- Streamview Drive improvements
- University Avenue between Winona and 50th Street median and roadway improvements

In Fiscal Year 2017, the Department funded and programmed approximately 14,000 linear feet of new sidewalk, pedestrian countdown timers for 140 intersections, and 65 new street lights throughout the City.

The Department has initiated the preparation of a Vision Zero Strategy for engineering improvements of pedestrian corridors.

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In Fiscal Year 2017, approximately 35 bike lane miles of striping plans were completed.

To improve storm drain infrastructure and meet pollution removal mandates, the Department, in coordination with Public Works, completed or initiated construction of the following Storm Water projects:

- Allied Gardens Park Green Lot
- Bonillo Drive Storm Drain Replacement
- Fairbrooks Drive Storm Drain Emergency Replacement
- La Jolla Shores Drive Emergency Storm Drain Replacement
- Pump Station D Upgrades
- Toyon Road Storm Drain Replacement
- Whelan Drive Emergency Storm Drain Replacement
- Whitney and Genesee Court Storm Drain Replacement

As part of the Utilities Undergrounding Program, in Fiscal Year 2017, the Department:

- Relocated approximately 15.5 miles of overhead utilities underground
- Installed approximately 278 street lights
- Resurfaced/slurry seal approximately 16.3 miles of streets in project areas
- Installed approximately 499 curb ramps

2018 CIP Goals

The City has a goal of repairing 1,000 miles of streets by the year 2020 and improving the average pavement overall condition index to 70 by the year 2025. To reach these goals, in Fiscal Year 2018, the Department plans to repair 349 miles of streets and to use the data from the recent comprehensive street condition assessment to update the ongoing annual need for street repair. Additionally, the Department's goal is to complete 50 bike lane miles in coordination with the City's resurfacing contracts, fund and program 10,000 linear feet of new sidewalk, optimize 12 traffic signal systems and add 50 non communicating intersections to the citywide communication network.

Goals also include establishment of new transportation projects including sidewalk and street light installation, street light circuit conversion, signal modifications, bridge rehabilitation, and the addition of bicycle facilities.

Transportation projects scheduled to begin construction in Fiscal Year 2018 include:

- 31st and Market Street School Traffic Signal
- Balboa Avenue Corridor Improvements
- Carmel County Road Low Flow Channel
- Nimitz Bridget at NTC Rehabilitation
- La Media Road Improvements
- Otay Mesa Truck Route Phase 4
- State Route 94/Euclid Av Interchange Phase 2
- State Route 163 and Friars Road Interchange

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- Torrey Meadows Slope Restoration
- Torrey Pines Road Improvement Phase 2
- University Avenue Mobility
- Voltaire Street Bridge Over San Diego River
- West Mission Bay Drive Bridge Over San Diego River

Transportation projects scheduled to complete construction in Fiscal Year 2018 include:

- Georgia Street Bridge Improvements
- Juan Street Concrete Replacement and Rehabilitation Project
- North Torrey Pines Road Bridge Emergency Access Ramps
- Regents Road Widening-Genesee Ave to Executive Drive
- State Route 56 Bike Interchanges
- State Route 163 and Clairemont Mesa Boulevard Interchange – Phase 2

To improve storm drain infrastructure and meet pollution removal mandates, the Department, in coordination with Public Works, is scheduled to begin construction in Fiscal Year 2018 of the following Storm Water Projects

- 4709 Clairemont Mesa Blvd Storm Drain Replacement
- Ashely Falls Large Scale Storm Flow storage
- Callado Road Green Street Infiltration BMP
- Campus Point Drive Storm Drain Replacement
- Highland & Monroe Avenues Storm Drain Replacement
- Industrial Court Channel Replacement
- Logan Heights Low Impact Development (South)
- Van Dyke Avenue Storm Drain Replacement

In addition, the Department is scheduled to complete the construction flood risk management and green infrastructure projects in Fiscal year 2018 including:

- Alamo Drive, Salvation, 68th Street Basins Low Impact Development (LID)
- Bannock Avenue Streetscape Enhancements
- Beta Street Green Alley

In Fiscal Year 2018, the Department's Utilities Undergrounding Program plans to:

- Relocate approximately 15 miles of overhead utilities underground
- Install approximately 319 street lights
- Resurface/slurry seal approximately 27 miles of streets in project areas
- Install approximately 475 curb ramps



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Transportation & Storm Water: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Total
25th Street Renaissance Project / S00985	\$ 2,862,047	\$ -	\$ -	\$ 2,862,047
34th & 35th @ Madison Ave Improvements / S00922	1,320,854	-	-	1,320,854
43rd St fr Logan to I805 St Widening / S00845	8,948,223	-	-	8,948,223
Airway Road Improvements / S16043	10,000	-	-	10,000
Alta La Jolla Drive Drainage Repair PhII / S10001	6,206,105	-	-	6,206,105
Alvarado Road Realignment / P18007	-	1,000,000	-	1,000,000
Avenida de la Playa Infrastructure-SD / S13018	11,362,507	1,500,000	-	12,862,507
Azalea Park Neighborhood Identification / S00699	388,002	-	-	388,002
Balboa Avenue Corridor Improvements / S00831	2,988,987	-	-	2,988,987
Bayshore Bikeway / S00944	5,632,775	35,000	-	5,667,775
Beta Street Green Alley / S15041	419,000	-	-	419,000
Bridge Rehabilitation / AIE00001	3,910,046	50,000	2,000,000	5,960,046
Bus Stop Improvements / AID00007	111,872	-	300,000	411,872
Camino Del Sur - 2 Lns(T Sta Fe to Carmel Mtn. Rd) / RD15000	-	-	5,170,000	5,170,000
Camino Del Sur (Bernardo Lks/Lone Quail) / RD11000	50,000	-	-	50,000
Camino Del Sur-SR-56 to Dormouse / S00872	1,204,893	-	9,420,106	10,624,999
Carmel Country Road Low Flow Channel / S00969	2,712,000	-	-	2,712,000
Carmel Mountain Rd to Del Mar Mesa Rd / S00846	1,800,000	-	-	1,800,000
Carmel Mountain Road (T-5.2) / RD15002	2,700,000	-	2,700,000	5,400,000
Carmel Valley Rd 4/6 Lanes s of Street A / S00900	7,085,000	-	508,694	7,593,694
Carmel Val Rd-Lopelia Mdws-Via Abertura / S00934	14,000,000	-	-	14,000,000
Carmel Val Rd-Via Albutura-Camin Del Sur / S00854	15,223,324	-	-	15,223,324
Carmel Vly Rd Widening(Camino Del Sur to Blk MtnRd / RD15001	1,774,058	-	-	1,774,058
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	21,058,000	-	-	21,058,000
Cherokee Street Improvements / S00921	1,930,005	-	-	1,930,005
City Heights Pedestrian Improvements / S15044	4,332,822	-	-	4,332,822
Coastal Rail Trail / S00951	3,042,271	-	21,425,628	24,467,899
Coolidge Street Storm Drain / S11003	655,224	-	-	655,224
Del Sol Boulevard-Central / S00858	5,088,194	-	483,598	5,571,792
Dennery Road East / S10018	718,092	-	-	718,092
Drainage Projects / ACA00001	54,915,798	6,507,560	176,470,387	237,893,745
El Camino Real/SR 56 Bike Path Connector / S00981	555,340	-	-	555,340
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	10,359,797	-	24,832,617	35,192,414
Euclid Avenue & Home Improvements / S00886	1,012,739	-	-	1,012,739
Five Points Neighborhood Pedestrian Impr / S00988	890,000	-	-	890,000

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Project	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Total
Florida Drive Median Improvements / S11057	1,204,361	-	-	1,204,361
Genesee Avenue-Nobel Dr to SR 52 / S00852	1,948,600	-	16,681,100	18,629,700
Genesee Avenue Widen I-5 Crossing / S00839	22,587,667	-	-	22,587,667
Georgia Street Bridge Improvements / S00863	14,470,309	-	-	14,470,309
Guard Rails / AIE00002	4,359,666	-	713,000	5,072,666
Hayes Ave Storm Drain / S11002	555,000	-	-	555,000
Installation of City Owned Street Lights / AIH00001	5,983,000	100,000	400,000	6,483,000
Install T/S Interconnect Systems / AIL00002	10,764,693	150,000	107,576,453	118,491,146
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	535,000	-	1,116,010	1,651,010
Juan Street Concrete Street / S00602	8,529,843	-	-	8,529,843
La Jolla Mesa Drive Sidewalk / S00928	826,000	-	-	826,000
La Jolla Village Drive-I-805 Ramps / S00857	23,974,536	-	-	23,974,536
La Media Road Improvements / S15018	6,256,690	-	-	6,256,690
Linda Vista/Genesee Intersection Improve / S00907	1,038,000	-	-	1,038,000
Market St-Euclid to Pitta-Improvements / S16022	1,000,000	-	4,569,076	5,569,076
Market Street-47th to Euclid-Complete Street / S16061	960,000	-	-	960,000
Median Installation / AIG00001	2,269,020	150,000	400,000	2,819,020
Midway Street Bluff Repair / S12005	475,882	-	-	475,882
Minor Bike Facilities / AIA00001	5,477,705	400,000	3,000,000	8,877,705
Miramar Road-I-805 Easterly Ramps / S00880	7,048,073	-	-	7,048,073
Mission Beach Boardwalk Bulkhead / S00726	5,732,101	-	-	5,732,101
New Walkways / AIK00001	12,419,137	850,000	4,000,000	17,269,137
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	14,530,652	-	100,000	14,630,652
Old Otay Mesa Road-Westerly / S00870	14,701,671	-	-	14,701,671
Otay Mesa Truck Route Phase 4 / S11060	8,450,000	4,700,000	5,580,000	18,730,000
Pacific Highlands Traffic Signals / S01062	2,400,000	-	-	2,400,000
Pacific Hwy Curb Ramp Barrier Removal / S11045	450,000	-	-	450,000
Palm Avenue Interstate 805 Interchange / S00869	7,368,663	-	14,500,000	21,868,663
Palm Avenue Roadway Improvements / S00913	4,617,209	-	-	4,617,209
Park Boulevard At-Grade Crossing / S15045	14,105,564	-	-	14,105,564
Poway Road Bicycle Path - Class I / S00943	2,580,000	-	-	2,580,000
Regents Rd Widening-Genesee to Executive / S00881	7,380,000	-	-	7,380,000
Regents Road Bridge / S00729	6,737,799	-	24,816,677	31,554,476
Rosecrans Street Corridor Improvements / S00830	1,448,325	-	-	1,448,325
San Diego River Multi-Use Path / S00958	1,868,867	-	-	1,868,867
School Traffic Safety Improvements / AIK00002	762,783	-	-	762,783
Sea World Dr/I5 Interchange Improvement / S00888	4,000,000	-	116,163,109	120,163,109
Sidewalk Repair and Reconstruction / AIK00003	19,702,219	2,672,850	27,635,000	50,010,069

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Project	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Total
Siempre Viva Road Improvements / S16044	10,000	-	-	10,000
Sorrento Valley Rd & I5 Interchange / S00914	3,852,237	-	196,147,763	200,000,000
SR 163/Clairemont Mesa Blvd Interchange / S00905	18,421,200	-	-	18,421,200
SR 163/Friars Road / S00851	55,830,628	2,000,000	2,909,000	60,739,628
SR94/Euclid Av Interchange Phase 2 / S14009	1,794,800	2,600,000	-	4,394,800
State Route 56 Bike Interchanges / S00955	536,094	-	-	536,094
State Route 56 Freeway Expansion / RD14000	14,091,000	-	137,909,000	152,000,000
Streamview Drive Improvements Phase 2 / S18000	-	150,000	7,500,000	7,650,000
Streamview Drive Improvements / S00864	4,449,950	-	-	4,449,950
Street Light Circuit Upgrades / AIH00002	7,168,370	-	13,500,000	20,668,370
Street Resurfacing and Reconstruction / AID00005	115,558,606	4,067,459	196,834,184	316,460,249
Talbot Street Slope Restoration / S00609	3,672,435	-	-	3,672,435
Torrey Meadows Drive Overcrossing / S10015	9,115,000	-	3,885,000	13,000,000
Torrey Pines Road Improvement Phase 2 / S15023	600,000	1,000,000	-	1,600,000
Torrey Pines Road Slope Restoration / S00877	3,686,220	-	-	3,686,220
Traffic Calming / AIL00001	5,162,622	385,000	4,000,000	9,547,622
Traffic Signals - Citywide / AIL00004	3,842,134	2,251,000	3,200,000	9,293,134
Traffic Signals Modification / AIL00005	6,965,155	936,200	4,200,000	12,101,355
Triple Pipe Crossing Dennery Road / S10017	-	-	750,000	750,000
University Avenue Mobility / S00915	3,780,000	2,750,000	-	6,530,000
Utilities Undergrounding Program / AID00001	84,715,328	-	5,000,000	89,715,328
Via de la Valle Widening / RD11001	1,002,749	-	7,507,528	8,510,277
Watershed CIP / ACC00001	19,920,435	-	255,539,761	275,460,196
Westerly Extension of Hazard Center Dr / RD10001	1,000,000	-	-	1,000,000
W Mission Bay Dr Bridge Over SD River / S00871	15,537,216	-	130,576,750	146,113,966
Total	\$ 825,499,212	\$ 34,255,069	\$ 1,540,020,441	\$ 2,399,774,722



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Transportation & Storm Water – Preliminary Engineering Projects

Alvarado Road Realignment

/ P18007

Priority Category: High

Priority Score: 63

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	Project Total
Navajo Urban Comm	400116	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Total		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

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25th Street Renaissance Project / S00985

Trans - Signals - Calming/Speed Abatement

Council District:	3	Priority Score:	61
Community Planning:	Greater Golden Hill	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	2009 - 2018		619-533-5120
Improvement 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 was completed in Fiscal Year 2016. The warranty period for this project will continue through Fiscal Year 2018.

Summary of Project Changes: In Fiscal Year 2017, \$200,000 in Transnet funding was transferred to this project from Traffic Signal Modifications, AIL00005, to support remaining project costs in order to complete and close the project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 396,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,047
TransNet Extension Congestion Relief Fund	400169	2,346,876	119,123	-	-	-	-	-	-	-	-	2,466,000
Total		\$ 2,742,924	\$ 119,123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,862,047

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34th & 35th @ Madison Ave Improvements / S00922

Trans - Ped Fac - Sidewalks

Council District:	3	Priority Score:	76
Community Planning:	Mid-City: Normal Heights	Priority Category:	High
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	2008 - 2017		619-533-5120
Improvement 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 was completed in Fiscal Year 2015. Construction began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Warranty period will be completed in Fiscal Year 2018.

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 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
TransNet Extension Congestion Relief Fund	400169	1,253,206	7,647	-	-	-	-	-	-	-	-	1,260,854
Total		\$ 1,313,206	\$ 7,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,320,854

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43rd St fr Logan to I805 St Widening / S00845

Trans - Roadway

Council District:	4 9	Priority Score:	55
Community Planning:	C48 Southeastern San Diego	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	1989 - 2018		619-533-7492
Improvement Type:	Betterment		dnutter@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 region.

Justification: The street currently handles approximately 12,000 daily 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. Project close out activities are expected to continue through Fiscal Year 2018 in order to process and record changes to the public street easement.

Summary of Project Changes: The Project Schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 116,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,981
CIP Contributions from General Fund	400265	318,482	35,426	-	-	-	-	-	-	-	-	353,908
Grant Fund - State	600001	2,513,803	-	-	-	-	-	-	-	-	-	2,513,803
ISTEA-TransNet Exchange	400162	26,005	-	-	-	-	-	-	-	-	-	26,005
TransNet (Prop A 1/2% Sales Tax)	400156	3,362,524	-	-	-	-	-	-	-	-	-	3,362,524
TransNet Extension Congestion Relief Fund	400169	2,564,924	10,075	-	-	-	-	-	-	-	-	2,575,000
Total		\$ 8,902,721	\$ 45,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,948,223

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Airway Road Improvements / S16043

Trans - Roads/Widening/Reconfiguration

Council District:	8	Priority Score:	65
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2016 - 2020		619-533-3770
Improvement Type:	Widening		gchui@sandiego.gov

Description: This project will provide for the design and construction of modifying the existing road to a four-lane major roadway from La Media Road to Harvest Road.

Schedule: Project is currently in planning phase. Project schedule will be provided upon completion of the pre-design phase.

Justification: These improvements are needed to accommodate future development and future truck traffic.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,000
Total		\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,000

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Alta La Jolla Drive Drainage Repair PhII / S10001

Drainage - Storm Drain Pipes

Council District:	1	Priority Score:	91
Community Planning:	La Jolla	Priority Category:	High
Project Status:	Warranty	Contact Information:	Oriqat, Mahmoud
Duration:	2010 - 2023		619-533-5232
Improvement Type:	Betterment		MOriqat@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2013. However, the design plans and specifications had to be updated to comply with State and Federal permits received in Fiscal Year 2014. Updated design was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2017. A five-year maintenance and monitoring period is required by the project permits and will closeout by Fiscal Year 2023.

Summary of Project Changes: The Project Schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 6,060,931	\$ 145,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,206,105
Total		\$ 6,060,931	\$ 145,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,206,105

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Avenida de la Playa Infrastructure-SD / S13018

Drainage - Storm Drain Pipes

Council District:	1	Priority Score:	73
Community Planning:	La Jolla	Priority Category:	High
Project Status:	Continuing	Contact Information:	Bose, Sheila
Duration:	2009 - 2019		619-533-4698
Improvement Type:	Replacement		sbose@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 636-linear feet of storm drain double box culvert.

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 in Fiscal Year 2014 and was scheduled to be completed in Fiscal Year 2016. However, due to winter storm damage, additional construction was required. Construction will be completed in Fiscal Year 2018. The warranty period for this project will end in Fiscal Year 2019.

Summary of Project Changes: In Fiscal Year 2017, per City Council Resolution R-310714, adopted October 18, 2016, \$5.0 million in TransNet funding was transferred to this project to support construction costs for damage caused by the 2016 winter storms. An additional \$1.0 million in TransNet funding and \$500,000 in Infrastructure Funds were allocated to this project due to additional identified needs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 685,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,004
Deferred Maintenance Revenue 2012A-Project	400848	1,937,369	-	-	-	-	-	-	-	-	-	1,937,369
Grant Fund - Federal	600000	285,133	-	-	-	-	-	-	-	-	-	285,133
Grant Fund - State	600001	1,722,234	-	-	-	-	-	-	-	-	-	1,722,234
Infrastructure Fund	100012	-	-	500,000	-	-	-	-	-	-	-	500,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	1,577,765	-	-	-	-	-	-	-	-	-	1,577,765
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	155,000	-	-	-	-	-	-	-	-	-	155,000
TransNet Extension Congestion Relief Fund	400169	4,873,392	126,607	1,000,000	-	-	-	-	-	-	-	6,000,000
Total		\$ 11,235,900	\$ 126,607	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,862,507

Transportation & Storm Water

Azalea Park Neighborhood Identification / S00699

Trans - Roadway - Enhance/Scape/Medians

Council District:	9	Priority Score:	N/A
Community Planning:	Mid-City: City Heights	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	2004 - 2018		619-533-5120
Improvement 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 engineering 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 construction of the community identification sign was completed in Fiscal Year 2017. The warranty period will be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 5,176	\$ 4,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,123
Grant Fund - Federal	600000	91,879	-	-	-	-	-	-	-	-	-	91,879
Mid City Urban Comm	400114	20,000	-	-	-	-	-	-	-	-	-	20,000
RDA Contributions to City Heights Project Fund	200347	156,000	-	-	-	-	-	-	-	-	-	156,000
TransNet Extension Congestion Relief Fund	400169	107,112	2,887	-	-	-	-	-	-	-	-	110,000
Total		\$ 380,168	\$ 7,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 388,002

Transportation & Storm Water

Balboa Avenue Corridor Improvements / S00831

Trans - Roadway - Enhance/Scape/Medians

Council District:	2 6	Priority Score:	12
Community Planning:	Clairemont Mesa; Kearny Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2003 - 2020		619-533-7492
Improvement Type:	Betterment		dnutter@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 805. 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 sidewalk improvement between Mount Culebra Avenue and Mount Everest Boulevard, and the addition of new Pedestrian Countdown Timers at various intersections between Interstate 5 and Interstate 805 have been completed. The second phase of improvements will consist of traffic signal modifications, landscaping of existing median and various pedestrian and 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 was completed in Fiscal Year 2014. Due to project planning delays, design of the second phase of this project was scheduled to be completed in Fiscal Year 2015 and was completed in Fiscal Year 2017. Construction of the second phase was therefore rescheduled to start in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. The warranty period will begin in Fiscal Year 2019 and the project is anticipated to be completed in Fiscal Year 2020.

Summary of Project Changes: The Project Schedule has been updated for Fiscal Year 2018. In Fiscal Year 2017, \$326,000 was added to this project from the SR209 and 274 Co-op with State Fund. The additional budget will support increased construction costs due to the need for additional curb ramps and conduct upgrades not included in the original scope.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000
SR 209 & 274 Coop with State	400633	1,042,890	1,905,097	-	-	-	-	-	-	-	-	2,947,987
Total		\$ 1,042,890	\$ 1,946,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,988,987

Transportation & Storm Water

Bayshore Bikeway / S00944

Trans - Bicycle Facilities (All Class.)

Council District:	8	Priority Score:	51
Community Planning:	Otay Mesa - Nestor	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	2001 - 2020		619-533-5120
Improvement Type:	New		bjohnson@sandiego.gov

Description: This project provides for constructing a Class I bikeway from the northern end of 13th Street to Main Street at the Interstate 5 interchange at the southeast corner of San Diego Bay. 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 through Fiscal Year 2020.

Summary of Project Changes: In Fiscal Year 2018, \$35,000 in Transnet Extension Major Corridor funding was appropriated in this project for the on-going mitigation and monitoring period requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 16,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,775
Grant Fund - Other	600002	611,306	12,693	-	-	-	-	-	-	-	-	624,000
Historical Fund	X999	50,000	-	-	-	-	-	-	-	-	-	50,000
Prop A-(Bikeway)	400158	818,000	-	-	-	-	-	-	-	-	-	818,000
TransNet ARRA Exchange Fund	400677	148,273	1,726	-	-	-	-	-	-	-	-	150,000
TransNet Extension Congestion Relief Fund	400169	188,399	11,600	-	-	-	-	-	-	-	-	200,000
TransNet Extension Major Corri	400173	3,761,516	12,483	35,000	-	-	-	-	-	-	-	3,809,000
Total		\$ 5,594,270	\$ 38,504	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,667,775

Transportation & Storm Water

Beta Street Green Alley / S15041

Trans - Roadway

Council District:	9	Priority Score:	N/A
Community Planning:	Southeastern San Diego	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Sutherlin, Robert
Duration:	2016 - 2019		619-533-7107
Improvement Type:	New		sutherlin@civicsd.com

Description: This project improves a 20-foot wide alley from 38th to 39th and Beta Streets, with permeable paving, curb, gutter and sidewalk along Beta Street, and pedestrian ramps at the existing improved roadways.

Justification: The project was an enforceable obligation of the Successor Agency to the former Redevelopment Agency and was funded by the Recognized Obligated Payment Schedule.

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

Relationship to General and Community Plans: This project advances the Visions and Goals of the Southeastern San Diego Community Plan and Objectives of the Southeastern Merged Redevelopment Project.

Schedule: The project began in Fiscal Year 2016 and was completed in Fiscal Year 2017. The warranty period will continue through Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Sc/Taxable TI Bonds 2007A	400315	\$ 418,690	\$ 309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 419,000
Total		\$ 418,690	\$ 309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 419,000

Transportation & Storm Water

Bridge Rehabilitation / AIE00001

Trans - Roadway - GRails/BRails/Safety

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2010 - 2024		619-533-3770
Improvement Type:	Replacement		gchui@sandiego.gov

Description: This annual allocation provides for the widening, replacement, or retrofitting of miscellaneous bridge rehabilitation projects.

Justification: This project maintains an ongoing program to promote safety on City bridges. Funding is provided on an on-going basis.

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: In Fiscal Year 2017, \$600,000 in Regional Transportation Congestion Improvement Program (RTCIP) funding was appropriated to this project for the Fairmount Avenue Bridge Rehabilitation project. TransNet funding will be allocated to this project in Fiscal Year 2018 through Fiscal Year 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 88,663	\$ 334,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,080
Grant Fund - Federal	600000	306,513	-1,649	-	-	-	-	-	-	-	-	304,864
Grant Fund - State	600001	104,615	5,176	-	-	-	-	-	-	-	-	109,792
North Bay Redevelopment CIP Contribution Fund	200346	170,000	-	-	-	-	-	-	-	-	-	170,000
Prop 42 Replacement - Transportation Relief Fund	200306	330,644	202,777	-	-	-	-	-	-	-	-	533,422
TransNet (Prop A 1/2% Sales Tax)	400156	97,010	-	-	-	-	-	-	-	-	-	97,010
TransNet Extension Congestion Relief Fund	400169	337,952	1,333,925	50,000	-	500,000	500,000	500,000	500,000	-	-	3,721,878
TransNet Extension RTCI Fee	400174	313	599,686	-	-	-	-	-	-	-	-	600,000
Total		\$ 1,435,712	\$ 2,474,334	\$ 50,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 5,960,046

Transportation & Storm Water

Bus Stop Improvements / AID00007

Trans - Roadway

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Puente, Edgar
Duration:	2010 - 2024		619-527-7527
Improvement Type:	Betterment		epuente@sandiego.gov

Description: This project will provide for the installation of improvements such as bus pads and sidewalks near bus stops citywide. This 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 2010 through 2015. This agreement was extended through Fiscal Year 2024.

Justification: 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 paving at bus stops with stronger pavement sections. This extends pavement life and reduces maintenance costs. Also, this project may include sidewalk betterments at bus stops that improve access and bus passenger loading area.

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: In Fiscal Year 2017, \$38,692 from the Bus Stop Capital Improvement Fund was appropriated to this project and reflects revenue received by the City. Additionally, \$60,000 is anticipated to be appropriated during Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Bus Stop Capital Improvement Fund	400691	\$ 19,192	\$ 92,679	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 411,872
Total		\$ 19,192	\$ 92,679	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 411,872

Transportation & Storm Water

Camino Del Sur - 2 Lns(T Sta Fe to Carmel Mtn. Rd) / RD15000

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Torrey Highlands	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Crane, Bill
Duration:	2015 - 2020		619-533-3685
Improvement Type:	Widening		wcrane@sanidiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of Camino Del Sur between Torrey Santa Fe and Carmel Mountain Road as an interim 2-lane roadway within the right-of-way for a future four lane facility. This is Project T-3.1B in the Torrey Highlands Ranch Public Facilities Financing Plan (See companion Project T-3.2B).

Justification: This facility is required to accommodate traffic generated by new development in 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: Design began in Fiscal Year 2015. This project will be constructed by the developer per the terms of a future reimbursement agreement.

Summary of Project Changes: The financial schedules have been updated based on updated revenue projections.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total	
Torrey Highlands	400094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,170,000	\$ -	\$ 5,170,000
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,170,000	\$ -	\$ 5,170,000

Transportation & Storm Water

Camino Del Sur (Bernardo Lks/Lone Quail) / RD11000

Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Crane, Bill
Duration:	2011 - 2018		619-533-3685
Improvement Type:	New		wcrane@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. See Black Mountain Ranch Public Facilities Financing Plan 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 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 Facilities Benefit Assessment (FBA) credit program. Phase II began in Fiscal Year 2012 and was completed in Fiscal Year 2014. Budgeted funds are for city oversight and verification of final costs.

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 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 39,623	\$ 10,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total		\$ 39,623	\$ 10,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Transportation & Storm Water

Camino Del Sur-SR-56 to Dormouse / S00872

Trans - Roadway

Council District:	6	Priority Score:	42
Community Planning:	C40 Rancho Penasquitos; C51 Torrey Highlands	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Crane, Bill
Duration:	1998 - 2018		619-533-3685
Improvement Type:	New		Wcrane@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 2016. Design began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2017. Construction is anticipated to begin in Fiscal Year 2017. Project schedule is contingent upon receipt of funds.

Summary of Project Changes: The financial schedules have been updated based on updated revenue projections.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ -	\$ -	\$ -	\$ 3,538,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,538,000
Rancho Penasquitos FBA	400083	1,204,893	-	-	-	-	-	-	-	1,846,106	-	3,050,999
Torrey Highlands	400094	-	-	-	-	-	-	-	-	4,036,000	-	4,036,000
Total		\$ 1,204,893	\$ -	\$ -	\$ 3,538,000	\$ -	\$ -	\$ -	\$ -	\$ 5,882,106	\$ -	\$ 10,624,999

Transportation & Storm Water

Carmel Country Road Low Flow Channel / S00969

Drainage - Channels

Council District:	1	Priority Score:	41
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2009 - 2021		619-533-7492
Improvement Type:	New		dnutter@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 a revised project scope, preliminary engineering was completed in Fiscal Year 2014 which studied multiple alternatives with preliminary environmental analysis in order to improve the ponding conditions that occur on the existing bike path crossing over the Carmel Creek. Design began again in Fiscal Year 2015 for the selected alternative from the preliminary engineering study and is scheduled to be completed in Fiscal Year 2018 due to a revision in the project scope including the environmental footprint and operations and maintenance access. Construction is scheduled to begin in Fiscal Year 2019 and is scheduled to be completed by Fiscal Year 2020. The warranty period is scheduled to be complete in Fiscal Year 2021.

Summary of Project Changes: The Project Schedule has been updated for Fiscal Year 2018. Due to unforeseen circumstances, the design for this project has been extended to be completed by Fiscal Year 2018 with construction anticipated to be completed in Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 912,948	\$ 1,799,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,712,000
Total		\$ 912,948	\$ 1,799,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,712,000

Transportation & Storm Water

Carmel Mountain Rd to Del Mar Mesa Rd / S00846

Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Del Mar Mesa	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Galvez III, Oscar
Duration:	2003 - 2016		858-533-3863
Improvement Type:	New		GalvezO@sandiego.gov

Description: This reimbursement 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 (subdivider funded) will be both 40-feet/62-feet and 50-feet/72-feet and will include left-turn lane 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. This project is the subject of an active reimbursement agreement with Pardee Homes for the reimbursable part of this improvement valued at \$1.8 million and a non-reimbursable subdivider condition valued at \$4.4 million. See Del Mar Mesa Public Facility Financing Plan 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 Del Mar Mesa Specific (Community) Plan and is in conformance with the City's General Plan.

Schedule: Subdivider completed land acquisition, design and construction in Fiscal Year 2016. Project design and construction were completed by the developer in accordance with a Reimbursement Agreement (RA).

Summary of Project Changes: This project was completed by the developer (Pardee). Upon final reimbursement to the developer, per the terms of a Reimbursement Agreement through the Facilities Benefit Assessment (FBA) credit program, this project will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 1,505,656	\$ 294,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Total		\$ 1,505,656	\$ 294,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

Transportation & Storm Water

Carmel Mountain Road (T-5.2) / RD15002

Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Torrey Highlands	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Crane, Bill
Duration:	2015 - 2018		619-533-3685
Improvement Type:	Widening		Wcrane@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of Carmel Mountain Road as a four-lane major street, complete with median improvements from Camino Del Sur to the existing terminus of this roadway in Rancho Penasquitos. This is Project T-5.2 in the Torrey Highlands Public Facilities Financing Plan.

Justification: This facility is required to accommodate traffic generated by new development in 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: This project will be constructed in two phases. The first phase will cover construction of the first two travel lanes; construction of the first phase began in Fiscal Year 2015. The second phase, which will complete the four-lane facility for entire length, will be required in phase four of the transportation phasing plan.

Summary of Project Changes: The financial schedules have been updated based on updated revenue projections.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 1,131,960	\$ 1,568,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ -	\$ 5,400,000
Total		\$ 1,131,960	\$ 1,568,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ -	\$ 5,400,000

Transportation & Storm Water

Carmel Val Rd-Lopelia Mdws-Via Abertura / S00934

Trans - Roadway

Council District:	1	Priority Score:	46
Community Planning:	Pacific Highlands Ranch	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Burgess, Vicki
Duration:	2008 - 2018		619-533-3684
Improvement Type:	New		vburgess@sandiego.gov

Description: This reimbursement project provides 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 and 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. Phase II was completed in Fiscal Year 2016. Reimbursement to the developer is programmed for Fiscal Year 2014 through Fiscal Year 2018 per the terms of a reimbursement agreement.

Summary of Project Changes: No significant change is anticipated to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 12,006,366	\$ 1,993,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000
Total		\$ 12,006,366	\$ 1,993,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000

Transportation & Storm Water

Carmel Val Rd-Via Albutura-Camin Del Sur / S00854

Trans - Roadway

Council District:	1 5	Priority Score:	55
Community Planning:	Torrey Highlands	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Crane, Bill
Duration:	2003 - 2018		619-533-3685
Improvement Type:	New		Wcrane@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). Construction of the second increment of the widening began in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 5,171,772	\$ 10,051,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,223,324
Total		\$ 5,171,772	\$ 10,051,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,223,324

Transportation & Storm Water

Carmel Valley Rd 4/6 Lanes s of Street A / S00900

Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Torrey Highlands; Pacific Highlands Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Burgess, Vicki
Duration:	2004 - 2017		619-533-3684
Improvement Type:	New		vburgess@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 Pacific Highlands Ranch Public Facilities Financing Plan 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 (PHR) and Torrey Highlands Public Facilities Financing Plans (PFFP) and is in conformance with the City's General Plan.

Schedule: Phase I was completed in Fiscal Year 2004. Phase II was completed in Fiscal Year 2017.

Summary of Project Changes: Project is complete and the financial schedule has been updated. The new PHR PFFP (FY16) increased the new project cost of this project by \$508,694. The additional FBA funding is anticipated Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 4,554,059	\$ 2,530,940	\$ -	\$ 508,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,593,694
Total		\$ 4,554,059	\$ 2,530,940	\$ -	\$ 508,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,593,694

Transportation & Storm Water

Carmel Vly Rd Widening(Camino Del Sur to Blk MtnRd / RD15001

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Torrey Highlands	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Crane, Bill
Duration:	2015 - 2018		619-533-3685
Improvement Type:	Widening		wcrane@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of two additional travel lanes for Carmel Valley Road. The first increment occurred at each end of this reach to accommodate intersection requirements. The second increment extends the widening in the middle portion of this roadway to accommodate future transit use per the community plan. Timing of each increment of widening will be based on the transportation phasing plan. This is Project T-4.4 in the Torrey Highlands Public Facilities Financing Plan.

Justification: This facility is required to accommodate traffic generated by new development in 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: The developer of Black Mountain Ranch (BMR) will construct this project under the terms of a reimbursement agreement.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 887,029	\$ 887,029	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,774,058
Total		\$ 887,029	\$ 887,029	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,774,058

Transportation & Storm Water

Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841

Trans - Bridge - Vehicular

Council District:	1 6	Priority Score:	73
Community Planning:	C24 Mira Mesa; Torrey Pines	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	1988 - 2019		619-533-7492
Improvement Type:	New		dnutter@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 will be completed in Fiscal Year 2018. The warranty period will end in Fiscal Year 2019.

Summary of Project Changes: The Project Schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 6,131,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,131,929
Mira Mesa - FBA	400085	2,080,101	312,775	-	-	-	-	-	-	-	-	2,392,877
Mitigation Funds for Carroll Canyon Road	400843	2,700,000	-	-	-	-	-	-	-	-	-	2,700,000
Torrey Pines - Urban Community	400133	149,776	223	-	-	-	-	-	-	-	-	150,000
TransNet Extension Congestion Relief Fund	400169	9,658,509	24,684	-	-	-	-	-	-	-	-	9,683,193
Total		\$ 20,720,317	\$ 337,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,058,000

Transportation & Storm Water

Cherokee Street Improvements / S00921

Trans - Ped Fac - Sidewalks

Council District:	3	Priority Score:	43
Community Planning:	Mid-City: Normal Heights	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	2008 - 2018		619-533-5120
Improvement Type:	Betterment		bjohnson@sandiego.gov

Description: This project provides for the reconstruction of the curbs, gutters, and sidewalks on Cherokee Street from Monroe Avenue to East Mountain View.

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

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

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

Schedule: Preliminary engineering began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Design began in Fiscal Year 2012 and was completed in Fiscal Year 2015.

Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Warranty period will continue through Fiscal Year 2018.

Summary of Project Changes: In Fiscal Year 2017, City Council authorized per Resolution R-310717, adopted on October 18, 2016, the transfer of \$56,000 in TransNet funding from this project to the Linda Vista Road at Genesee Intersection Project, S00907. Construction of the Cherokee Street Improvements Project is substantially complete and this funding will not be needed for closeout activities. The project schedule was updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	30,000
TransNet Extension Congestion Relief Fund	400169	1,867,518	32,486	-	-	-	-	-	-	-	-	1,900,005
Total		\$ 1,897,518	\$ 32,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,930,005

Transportation & Storm Water

City Heights Pedestrian Improvements / S15044

Trans - Ped Fac - Sidewalks

Council District:	9	Priority Score:	91
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Sorenson, Gretchen
Duration:	2015 - 2018		619-533-7113
Improvement Type:	New		sorenson@civicsd.com

Description: This project will remove, replace and install new sidewalks, curbs, gutters and pedestrian ramps. New streetlights will be installed as needed. Streets impacted by construction will be repaved. The City Heights Pedestrian Improvement Projects includes improvement projects in Colina Del Sol and on East Euclid Avenue.

Justification: This project will advance the visions and goals of the community by improving public safety by providing streetlights; improving walkability by installing sidewalks, curbs, gutters, street improvements and ADA pedestrian ramps; providing essential capital improvements for an area with a high percentage of low- and moderate-income families as well as disabled persons who rely heavily on walking as a means of travel while helping to develop a cohesive and attractive walking system within that provides links within the area and to surrounding neighborhoods.

Operating Budget Impact: None.

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

Schedule: Design was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and is scheduled to be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
99A(TE)Bonds(Oper)-City Hts	400308	\$ 19,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,372
CH-TAB 2010A (TE) Proceeds	400694	3,534,829	549,873	-	-	-	-	-	-	-	-	4,084,702
CH-TAB 2010B (T) Proceeds	400695	-	228,747	-	-	-	-	-	-	-	-	228,747
Total		\$ 3,554,201	\$ 778,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,332,822

Transportation & Storm Water

Coastal Rail Trail / S00951

Trans - Bicycle Facilities (All Class.)

Council District:	1	Priority Score:	72
Community Planning:	La Jolla	Priority Category:	High
Project Status:	Underfunded	Contact Information:	Nutter, Daniel
Duration:	2002 - 2025		619-533-7492
Improvement Type:	New		dnutter@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. Revisions to project scope include the need for large retaining walls, land acquisition and utility relocation.

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 La Jolla Community Plan 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, began in Fiscal Year 2016. The environmental and design phases are scheduled to be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2019 and scheduled to be completed by Fiscal Year 2020. A five-year mitigation period will follow construction with project close out expected in Fiscal Year 2025. This schedule is contingent upon the identification of funding to complete the project.

Summary of Project Changes: Additional funding in the amount of \$3.0 million is needed due to large retaining walls, land acquisition and utility relocation and has been included in the unidentified funding total.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 17,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,468
Grant Fund - Federal	600000	1,379,604	-	-	-	-	-	-	-	-	-	1,379,604
Grant Fund - Other	600002	63,429	-	-	-	-	-	-	-	-	-	63,429
Prop A-(Bikeway)	400158	81,770	-	-	-	-	-	-	-	-	-	81,770
TransNet Extension Congestion Relief Fund	400169	840,669	659,330	-	-	-	-	-	-	-	-	1,500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	21,425,628	21,425,628
Total		\$ 2,382,941	\$ 659,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,425,628	\$ 24,467,899

Transportation & Storm Water

Coolidge Street Storm Drain / S11003

Drainage - Storm Drain Pipes

Council District:	7	Priority Score:	46
Community Planning:	Linda Vista	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Oriqat, Mahmoud
Duration:	2011 - 2018		619-533-5232
Improvement Type:	Replacement		Morigat@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 2013 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2017. The warranty period will be completed and the project closed in Fiscal Year 2018.

Summary of Project Changes: Construction was extended due to unforeseen work which required coordination with multiple departments. As authorized in the Fiscal Year 2017 Appropriations Ordinance, \$17,224 in General Fund Contributions to the CIP funding, was transferred to this project from the Rose and Tecolote Creeks Water Quality Improvements project (ACC00002). Per Resolution-311157, City Council authorized an increase of \$90,000 in PFFA Lease Revenue Bonds 2015B-Project funding for this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 26,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,714
Deferred Maintenance Revenue 2012A-Project	400848	42,396	-	-	-	-	-	-	-	-	-	42,396
Linda Vista Urban Comm	400113	75,000	-	-	-	-	-	-	-	-	-	75,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	6,665	-	-	-	-	-	-	-	-	-	6,665
PFFA Lease Revenue Bonds 2015B-Project	400860	227,596	77,007	-	-	-	-	-	-	-	-	304,604
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	199,843	-	-	-	-	-	-	-	-	-	199,843
Total		\$ 578,216	\$ 77,007	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 655,224

Transportation & Storm Water

Del Sol Boulevard-Central / S00858

Trans - Roadway

Council District:	8	Priority Score:	51
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	2004 - 2018		619-533-5120
Improvement Type:	New		bjohnson@sandiego.gov

Description: This reimbursement 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 of this project will be constructed in a new project.

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 was 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 was completed in Fiscal Year 2016. Phase I will be closed pending fulfillment of the reimbursement agreement obligations by the School District. Phase II will be designed and constructed by the City to complete the connection from Phase I to the existing westerly terminus. The schedule of Phase II will be represented in a future project.

Summary of Project Changes: No change is anticipated to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ -	\$ -	\$ 483,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,598
Otay Mesa-West (From 39067)	400093	5,088,186	7	-	-	-	-	-	-	-	-	5,088,194
Total		\$ 5,088,186	\$ 7	\$ -	\$ 483,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,571,792

Transportation & Storm Water

Dennery Road East / S10018

Trans - Roadway

Council District:	8	Priority Score:	N/A
Community Planning:	Otay Mesa	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	January, Frank
Duration:	2010 - 2017		619-533-3699
Improvement 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. See Otay Mesa Public Facilities Financing Plan 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 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 will be reimbursed contingent upon the rate of fees collected within the community.

Summary of Project Changes: No change has been made to this project for Fiscal Year 2018. The final reimbursement to the development is completed and will be closed by the end of the year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 718,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 718,092
Total		\$ 718,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 718,092

Transportation & Storm Water

Drainage Projects / ACA00001

Drainage - Storm Drain Pipes

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Torres, Sean
Duration:	2010 - 2024		858-541-4348
Improvement Type:	New		satorres@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: In Fiscal Year 2017, per Resolution R-311157, City Council authorized the reallocation of \$5.6 million from Watershed CIP (ACC0001) to Drainage Projects (ACA00001). An additional \$0.4 million was transferred from Street Resurfacing and Reconstruction (AID00005) from bond financing. Midway/Pacific Highway Urban Community funding in the amount of \$703,625 was appropriated in this project for design and construction of Pump Station D and L. For Fiscal Year 2018, an increase of \$875,000 in this fund will support the continuing work needed in Pump Station D. The Fiscal Year 2018 Budget also authorized the allocation of \$5.6 million from the Infrastructure Fund to this project. General Fund contributions and bond financing amounts have been programmed in this project in Fiscal Year 2018 through Fiscal Year 2022 in conformance with the City's Five-Year Capital Outlook. Total project cost and unidentified funding have been revised in accordance with estimated needs and is the result of adjustments due to the life-cycle of high risk storm drain pipes for the next five fiscal years.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 1,634,031	\$ 568,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,202,592
CIP Contributions from General Fund	400265	5,870,488	5,199,431	-	-	-	-	-	-	-	-	11,069,919
Deferred Maint Revenue 2009A-Project	400624	2,461,088	-	-	-	-	-	-	-	-	-	2,461,088
Deferred Maintenance Revenue 2012A-Project	400848	7,246,224	-	-	-	-	-	-	-	-	-	7,246,224
Grant Fund - State	600001	250,000	-	-	-	-	-	-	-	-	-	250,000
Infrastructure Bond Financing	9301	-	-	-	13,934,244	7,285,448	9,514,935	11,022,114	11,437,706	-	-	53,194,447
Infrastructure Fund	100012	-	-	5,632,560	-	5,583,310	5,324,375	6,971,108	4,807,966	-	-	28,319,319
Midway/Pacific Hwy Urban Comm	400115	-	703,625	875,000	-	-	-	-	-	-	-	1,578,625
PFFA Lease Revenue Bonds 2015A-Projects	400859	9,332,342	1,059,937	-	-	-	-	-	-	-	-	10,392,279
PFFA Lease Revenue Bonds 2015B-Project	400860	8,486,002	893,493	-	-	-	-	-	-	-	-	9,379,495
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	5,333,185	-	-	-	-	-	-	-	-	-	5,333,185
Street Division CIP Fund	200202	65,000	-	-	-	-	-	-	-	-	-	65,000
TransNet (Prop A 1/2% Sales Tax)	400156	1,252,550	-	-	-	-	-	-	-	-	-	1,252,550
TransNet ARRA Exchange Fund	400677	1,189,458	-	-	-	-	-	-	-	-	-	1,189,458
TransNet Extension Congestion Relief Fund	400169	2,967,037	403,342	-	-	-	-	-	-	-	-	3,370,379
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	100,589,181	100,589,181
Total		\$ 46,087,408	\$ 8,828,390	\$ 6,507,560	\$ 13,934,244	\$ 12,868,758	\$ 14,839,310	\$ 17,993,222	\$ 16,245,672	\$ -	\$ 100,589,181	\$ 237,893,745

Transportation & Storm Water

El Camino Real to ViaDeLaValle (1/2 mile) / S00856

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	53
Community Planning:	C15 Future Urbanizing Area - Subarea 2	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	1992 - 2023		619-533-5120
Improvement 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 was completed in Fiscal Year 2017. Design began in Fiscal Year 2017 and will be completed in Fiscal Year 2018. Land acquisition is scheduled to begin in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. Construction is scheduled to begin in Fiscal Year 2020 and anticipated to be completed in Fiscal Year 2023.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2018. It is anticipated that developer contributions in the amount of \$936,959 will be appropriated to this project in Fiscal Year 2018. Total project cost will increase to \$35.2 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ -	\$ 714,354	\$ -	\$ 936,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,651,313
Fairbanks Country Club-Fac Dev	400097	675,560	-	-	-	-	-	-	-	-	-	675,560
Grant Fund - Federal	600000	3,200,873	2,072,579	-	-	-	20,695,658	-	-	-	-	25,969,111
Pacific Highlands Ranch FBA	400090	121,454	674,845	-	-	-	-	-	-	-	-	796,300
Private & Others Contrib-CIP	400264	-	157,000	-	-	-	-	-	-	-	-	157,000
Sub Area-2	400101	-	1,292,000	-	-	-	-	-	-	-	-	1,292,000
TransNet (Prop A 1/2% Sales Tax)	400156	526,129	-	-	-	-	-	-	-	-	-	526,129
TransNet Extension Congestion Relief Fund	400169	728,855	196,144	-	-	-	-	-	-	-	-	925,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,200,000	3,200,000
Total		\$ 5,252,873	\$ 5,106,923	\$ -	\$ 936,959	\$ -	\$ 20,695,658	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 35,192,414

Transportation & Storm Water

El Camino Real/SR 56 Bike Path Connector / S00981

Trans - Bicycle Facilities (All Class.)

Council District:	1	Priority Score:	32
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	2009 - 2018		619-533-5120
Improvement Type:	Betterment		bjohnson@sandiego.gov

Description: The project provides a new 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 was completed in Fiscal Year 2015.

Construction began and was completed in Fiscal Year 2016. A 25-month maintenance and monitoring period will continue through Fiscal Year 2018.

Summary of Project Changes: In Fiscal Year 2017, \$10,000 in Transnet Extension funding was added via Fiscal Year 2017 Appropriation Ordinance 20669, Section 2.C4, to cover costs associated with project close out activities.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 453,468	\$ 8,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	461,640
TransNet Extension Congestion Relief Fund	400169	93,700	-	-	-	-	-	-	-	-	-	93,700
Total		\$ 547,168	\$ 8,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	555,340

Transportation & Storm Water

Euclid Avenue & Home Improvements / S00886

Trans - Roadway

Council District:	9	Priority Score:	N/A
Community Planning:	Mid-City: Normal Heights	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Oriqat, Mahmoud
Duration:	2002 - 2019		619-533-5232
Improvement Type:	New		MOriqat@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. Landscaping will begin in Fiscal Year 2017 and be completed in Fiscal Year 2018. Landscaping will be completed in Fiscal Year 2018. The project will be closed out after completion of landscaping services.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000
Mid City Urban Comm	400114	202,211	72,419	-	-	-	-	-	-	-	-	274,630
Private & Others Contrib-CIP	400264	1,176	18,323	-	-	-	-	-	-	-	-	19,500
RDA Contributions to City Heights Project Fund	200347	160,000	-	-	-	-	-	-	-	-	-	160,000
TransNet (Prop A 1/2% Sales Tax)	400156	402,608	-	-	-	-	-	-	-	-	-	402,608
Total		\$ 921,996	\$ 90,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,012,739

Transportation & Storm Water

Five Points Neighborhood Pedestrian Impr / S00988

Trans - Signals - Calming/Speed Abatement

Council District:	2 3	Priority Score:	48
Community Planning:	Uptown; Midway - Pacific Highway	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	2009 - 2018		619-533-5120
Improvement 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 2016. Project construction began and was completed in Fiscal Year 2017. Project warranty period will continue through Fiscal Year 2018.

Summary of Project Changes: In Fiscal Year 2017, \$80,000 in TransNet funding was transferred to this project from New Walkways, AIK00001, to ensure funding for project close out and warranty activities. The project schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
North Bay Redevelopment CIP Contribution Fund	200346	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TransNet (Prop A 1/2% Sales Tax)	400156	1,645	-	-	-	-	-	-	-	-	-	1,645
TransNet Extension Congestion Relief Fund	400169	679,122	59,232	-	-	-	-	-	-	-	-	738,355
Total		\$ 830,767	\$ 59,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 890,000

Transportation & Storm Water

Florida Drive Median Improvements / S11057

Trans - Roadway - Enhance/Scape/Medians

Council District:	3	Priority Score:	N/A
Community Planning:	Balboa Park	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Qasem, Labib
Duration:	2012 - 2018		619-533-6670
Improvement 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 was completed in Fiscal Year 2016. The warranty period for this project will be completed in Fiscal Year 2017.

Summary of Project Changes: The 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 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 620,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,741
Prop 42 Replacement - Transportation Relief Fund	200306	248,991	81,883	-	-	-	-	-	-	-	-	330,875
TransNet (Prop A 1/2% Sales Tax)	400156	225,030	27,713	-	-	-	-	-	-	-	-	252,744
Total		\$ 1,094,763	\$ 109,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,204,361

Transportation & Storm Water

Genesee Avenue Widen I-5 Crossing / S00839

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	44
Community Planning:	C53 University	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	1990 - 2019		619-533-5120
Improvement Type:	New		bjohnson@sandiego.gov

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

Justification: This project is needed to improve traffic flow. It is included in the Council-approved North University City Public Facilities Financing Plan (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 were completed in Fiscal Year 2014. Construction of the Genesee Overcrossing and ramps began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2019. Caltrans is funding the majority of the construction phase of this project.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 591,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 591,667
North University City DIF	400849	2,765,000	-	-	-	-	-	-	-	-	-	2,765,000
North University City-FBA	400080	15,712,426	187,573	-	-	-	-	-	-	-	-	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		\$ 22,400,093	\$ 187,573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 Planning:	C53 University	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	1992 - 2021		619-533-3770
Improvement Type:	Widening		gchui@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: This project is on hold. 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).

Summary of Project Changes: The project will be closed in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 1,439,826	\$ 508,773	\$ -	\$ -	\$ 5,500,000	\$ 5,681,100	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 18,629,700
Total		\$ 1,439,826	\$ 508,773	\$ -	\$ -	\$ 5,500,000	\$ 5,681,100	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 18,629,700

Transportation & Storm Water

Georgia Street Bridge Improvements / S00863

Trans - Bridge - Vehicular

Council District:	3	Priority Score:	51
Community Planning:	C17 Greater North Park	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	1994 - 2019		619-533-5120
Improvement 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 was completed in Fiscal Year 2015. Right-of-way acquisition began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018. The project is anticipated to close out in Fiscal Year 2019.

Summary of Project Changes: In Fiscal Year 2017, per Resolution R-310622, adopted on August 4, 2016, grant funding in the amount of \$1.0 million was appropriated to this project. The project schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 11,367,282	\$ 660,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,027,507
TransNet (Prop A 1/2% Sales Tax)	400156	452,434	-	-	-	-	-	-	-	-	-	452,434
TransNet Bond Proceeds	400160	51,000	-	-	-	-	-	-	-	-	-	51,000
TransNet Extension Congestion Relief Fund	400169	1,564,526	374,840	-	-	-	-	-	-	-	-	1,939,367
Total		\$ 13,435,244	\$ 1,035,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,470,309

Transportation & Storm Water

Guard Rails / AIE00002

Trans - Roadway - GRails/BRails/Safety

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Fuentes, Julio
Duration:	2010 - 2024		619-533-3092
Improvement Type:	Replacement		jfuentes@sandiego.gov

Description: This annual allocation provides for installing new and replacing old guard rails along streets where needed.

Justification: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location will occasionally show that some minor improvements in the area would help to reduce the number and/or severity of accidents. This annual allocation provides the flexibility necessary for timely initiation of such improvements.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2017, \$625,000 in Regional Transportation Congestion Improvement Program (RTCIP) funding was appropriated to this project for the installation of guardrails on streets included on the Regional Arterial System (RAS).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 576,057	\$ 66,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 643,000
Grant Fund - State	600001	669,033	2,286	-	-	-	-	-	-	-	-	671,320
Infrastructure Improvement - CD 5	400685	2,255	-	-	-	-	-	-	-	-	-	2,255
Prop 42 Replacement - Transportation Relief Fund	200306	649,853	22,709	-	-	-	-	-	-	-	-	672,563
TransNet (Prop A 1/2% Sales Tax)	400156	1,601,669	143,858	-	-	-	-	-	-	-	-	1,745,527
TransNet Extension RTCI Fee	400174	-	625,000	-	-	-	-	-	-	-	-	625,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	713,000	713,000
Total		\$ 3,498,870	\$ 860,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 713,000	\$ 5,072,666

Transportation & Storm Water

Hayes Ave Storm Drain / S11002

Drainage - Storm Drain Pipes

Council District:	3	Priority Score:	41
Community Planning:	Uptown	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oriqat, Mahmoud
Duration:	2011 - 2019		619-533-5232
Improvement Type:	Replacement		MOrigat@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2011 and will be completed in Fiscal Year 2018. Environmental review was completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2018 and to be completed in Fiscal Year 2019. The warranty period will be completed in Fiscal Year 2020.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 6,849	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,849
PFFA Lease Revenue Bonds 2015B-Project	400860	74,882	118,268	-	-	-	-	-	-	-	-	193,150
Uptown Urban Comm	400121	163,796	191,203	-	-	-	-	-	-	-	-	355,000
Total		\$ 245,528	\$ 309,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 555,000

Transportation & Storm Water

Install T/S Interconnect Systems / AIL00002

Trans - Signals - Traffic Signals

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hughes, Duncan
Duration:	2010 - 2024		619-533-3141
Improvement Type:	Replacement		drhughes@sandiego.gov

Description: This annual allocation provides for the installation of, and modifications to, traffic signal interconnect systems citywide.

Justification: This project provides for increased traffic signal coordination which will reduce traffic congestion.

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2017, \$400,000 was transferred from this project to Traffic Signal Modifications, AIL00005, to support on-going traffic signal modification needs. Additionally, in Fiscal Year 2017, \$2.4 million in Regional Transportation Congestion Improvement Program (RTCIP) funding was allocated for traffic signal interconnect system locations on the Regional Arterial System (RAS); \$300,000 was appropriated in Otay Mesa/Nestor Urban Community funds and \$110,000 in College Area Development Impact Fees (DIF) for upgrades along major corridors in the communities. \$200,000 from the Belmont/Mission Beach Traffic Amelioration fund was added to this project for the installation of traffic monitoring and interconnect systems on Mission Boulevard. TransNet Extension funding will be allocated in Fiscal Year 2018 through Fiscal Year 2022 and will be utilized to implement the City's Signal Communication Plan. Unidentified funding has been revised in accordance with estimated needs for the next five fiscal years.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CIP Contributions from General Fund	400265	766,947	1,366,316	-	-	-	-	-	-	-	-	2,133,263
College Area	400127	-	110,000	-	-	-	-	-	-	-	-	110,000
Otay Mesa/Nestor Urb Comm	400125	-	300,000	-	-	-	-	-	-	-	-	300,000
TransNet Extension Congestion Relief Fund	400169	1,002,141	1,419,288	150,000	-	100,000	100,000	100,000	100,000	-	-	2,971,429
TransNet Extension RTCI Fee	400174	1,844,794	3,755,205	-	-	-	-	-	-	-	-	5,600,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	107,176,453	107,176,453
Total		\$ 3,613,883	\$ 7,150,810	\$ 150,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 107,176,453	\$ 118,491,146

Transportation & Storm Water

Installation of City Owned Street Lights / AIH00001

Trans - Roadway - Street Lighting

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hughes, Duncan
Duration:	2010 - 2024		619-533-3141
Improvement 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: In Fiscal Year 2017, \$200,000 in Prop 42 Replacement funding was transferred from this project to Traffic Calming, AIL00001. TransNet Extension funding of \$100,000 will be allocated to this project in Fiscal Years 2018 through 2022.

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 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 533,290	\$ 1,718,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,251,752
Deferred Maintenance Revenue 2012A-Project	400848	45,463	-	-	-	-	-	-	-	-	-	45,463
Grant Fund - State	600001	46,353	-	-	-	-	-	-	-	-	-	46,353
Infrastructure Improvement - CD 4	400684	1,496	-	-	-	-	-	-	-	-	-	1,496
PFFA Lease Revenue Bonds 2015A-Projects	400859	195,938	-	-	-	-	-	-	-	-	-	195,938
PFFA Lease Revenue Bonds 2015B-Project	400860	230,598	-	-	-	-	-	-	-	-	-	230,598
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	122,300	-	-	-	-	-	-	-	-	-	122,300
Prop 42 Replacement - Transportation Relief Fund	200306	559,959	13,088	-	-	-	-	-	-	-	-	573,048
SC-RDA Contribution to CIP Fund	200353	-	52,041	-	-	-	-	-	-	-	-	52,041
Street Division CIP Fund	200202	365,987	4,012	-	-	-	-	-	-	-	-	370,000
TransNet (Prop A 1/2% Sales Tax)	400156	536,532	41,816	-	-	-	-	-	-	-	-	578,349
TransNet Extension Congestion Relief Fund	400169	407,236	1,108,421	100,000	-	100,000	100,000	100,000	100,000	-	-	2,015,657
Total		\$ 3,045,157	\$ 2,937,843	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 6,483,000

Transportation & Storm Water

Interstate 5 Underpass-Bikeway/Ped Conn / S00982

Trans - Bicycle Facilities (All Class.)

Council District:	1	Priority Score:	66
Community Planning:	Carmel Valley	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genovese, Brian
Duration:	2009 - 2021		619-533-3836
Improvement Type:	New		bgenovese@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 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
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 Planning:	Old San Diego; Uptown	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2009 - 2020		619-533-7492
Improvement Type:	Replacement		dnutter@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 2015 and will be completed in Fiscal Year 2018. The warranty period will begin in Fiscal Year 2018 and will be completed in Fiscal Year 2019.

Summary of Project Changes: The schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 1,222,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,222,723
Deferred Maintenance Revenue 2012A-Project	400848	1,450,094	-	-	-	-	-	-	-	-	-	1,450,094
PFFA Lease Revenue Bonds 2015A-Projects	400859	997	-	-	-	-	-	-	-	-	-	997
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	448,760	-	-	-	-	-	-	-	-	-	448,760
Private & Others Contrib-CIP	400264	795,429	104,570	-	-	-	-	-	-	-	-	900,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,258,557	2	-	-	-	-	-	-	-	-	2,258,560
TransNet Extension Congestion Relief Fund	400169	2,045,865	202,841	-	-	-	-	-	-	-	-	2,248,707
Total		\$ 8,222,428	\$ 307,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,529,843

Transportation & Storm Water

La Jolla Mesa Drive Sidewalk / S00928

Trans - Roadway

Council District:	1	Priority Score:	33
Community Planning:	C20 La Jolla	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2008 - 2019		619-533-7492
Improvement Type:	New		dnutter@sandiego.gov

Description: This project provides new curb, gutter, and sidewalk on the east side of La Jolla Mesa Drive south of Deer Hill Court and north of Baja Mar.

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

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

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

Schedule: Design began in Fiscal Year 2009 and was scheduled to be completed in Fiscal Year 2013, but because of existing conditions at the location, the project scope was revised. Design was rescheduled and completed in Fiscal Year 2017. Construction began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: Project schedule was delayed due to land acquisition issues.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 221,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,000
TransNet Extension Congestion Relief Fund	400169	219,194	380,805	-	-	-	-	-	-	-	-	600,000
Total		\$ 440,194	\$ 385,805	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 826,000

Transportation & Storm Water

La Jolla Village Drive-I-805 Ramps / S00857

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	N/A
Community Planning:	C53 University	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2001 - 2020		619-533-7492
Improvement Type:	Widening		dnutter@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 2019.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 22,720,157	\$ 1,118,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,838,622
Private & Others Contrib-CIP	400264	134,103	1,810	-	-	-	-	-	-	-	-	135,914
Total		\$ 22,854,260	\$ 1,120,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,974,536

Transportation & Storm Water

La Media Road Improvements / S15018

Trans - Roads/Widening/Reconfiguration

Council District:	8	Priority Score:	85
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2015 - 2020		619-533-3770
Improvement Type:	Widening		gchui@sandiego.gov

Description: This project provides Phase 1 of improvements to La Media Road from SR-905 to Siempre Viva Road in two phases. Phase 1 will widen La Media Road to a four lane major road from SR-905 to Siempre Viva Road transitioning to a one lane southbound road to the border. Phase 2, which will be completed as a separate project, will widen La Media Road to its ultimate configuration which is a six lane primary from SR-905 to Airway Road, and a five lane major road between Airway Road and Siempre Viva Road with three southbound lanes and two northbound lanes. This project will also improve drainage at the intersection of La Media Road and Airway Road.

Justification: La Media Road is part of the designated Truck Route for the Otay Mesa Port of Entry. These improvements are needed to accommodate future development and future truck traffic.

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, design, right of way, and construction phases for Phase 1 are the responsibility of a developer. There may be a future reimbursement agreement with the developer. Phase 2 implementation is contingent on the rate of private development and availability of funding. Phase 2 will be completed under a separate project.

Summary of Project Changes: This project has been extended one year due to the developer's project schedule. Unidentified funding for Phase 2 was removed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Otay Mesa-East (From 39062)	400092	\$ -	\$ 5,193,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,193,690
Otay Mesa-Eastern DIF	400100	351,621	711,378	-	-	-	-	-	-	-	-	1,063,000
Total		\$ 351,621	\$ 5,905,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,256,690

Transportation & Storm Water

Linda Vista/Genesee Intersection Improve / S00907

Trans - Roadway

Council District:	6	Priority Score:	52
Community Planning:	P09 Linda Vista	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	2006 - 2018		619-533-5120
Improvement 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 2015. Right-of-way acquisition began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2017. The project will be closed out in Fiscal Year 2018.

Summary of Project Changes: In Fiscal Year 2017, City Council authorized per Resolution R-310717, adopted on October 18, 2016, the increase of \$150,000 to this project: \$94,000 was re-allocated from Laurel Street Bridge, S00939, and \$56,000 was re-allocated from Cherokee Street Improvements, S00921. Additional funding in this project is required due to increased construction costs for the replacement of a traffic signal conduit system; relocation of the traffic signal controller; and relocation of an existing water pressure transmitter assembly due to the widening of the roadway.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Linda Vista Urban Comm	400113	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,000
TransNet (Prop A 1/2% Sales Tax)	400156	67,600	-	-	-	-	-	-	-	-	-	67,600
TransNet Extension Congestion Relief Fund	400169	899,133	18,266	-	-	-	-	-	-	-	-	917,400
Total		\$ 1,019,733	\$ 18,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,038,000

Transportation & Storm Water

Market St-Euclid to Pitta-Improvements / S16022

Trans - Ped Fac - Sidewalks

Council District:	4	Priority Score:	84
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Underfunded	Contact Information:	Johnson, Brad
Duration:	2016 - 2023		619-533-5120
Improvement Type:	New		bjohnson@sandiego.gov

Description: This project provides for sidewalks, curb ramps, bicycle facility improvements, and additional streetlights on Market Street between Euclid Avenue and Pitta Street.

Justification: Improvements are needed on Market Street between Euclid Avenue and Pitta Street to enhance safety for bicycles and pedestrians. The project location is close to Malcolm X Library and Elementary Institute of Science.

Operating Budget Impact: The operating and maintenance funding 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 (Encanto Neighborhoods) Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary engineering was completed in Fiscal Year 2017. Design began in Fiscal Year 2017. The project schedule will be determined upon the receipt of additional funding.

Summary of Project Changes: Total project cost increase of \$4.6 million is due to a revised engineer's estimate and is currently underfunded. Project is currently on hold pending the decision to proceed with the project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 132,333	\$ 867,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,569,076	4,569,076
Total		\$ 132,333	\$ 867,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,569,076	\$ 5,569,076

Transportation & Storm Water

Market Street-47th to Euclid-Complete Street / S16061

Trans - Roadway - Enhance/Scape/Medians

Council District:	4	Priority Score:	87
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	2017 - 2021		619-533-3770
Improvement Type:	New		gchui@sandiego.gov

Description: This project provides pedestrian and bicycle focused infrastructure improvements to portions of three auto-oriented streets, including: Euclid Avenue, between Naranja Street and Guymon Street; Market Street, from 47th Street to east of Euclid Avenue; and Guymon Street in front of Horton Elementary School.

Justification: The purpose of this project is to increase the safety of children walking and cycling to school at Horton Elementary and Millennial Tech Middle School and make it more likely for community residents and visitors to choose walking or cycling as their mode of transportation to move within the community and access various destinations.

Operating Budget Impact: The operating and maintenance funding 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: Encanto Neighborhoods Community Plans and is in conformance with the City's General Plan.

Schedule: Preliminary engineering began in Fiscal Year 2017. A more detailed schedule will be provided upon completion of the preliminary engineering phase.

Summary of Project Changes: This is a newly published project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 650,527	\$ 49,472	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Grant Fund - Federal	600000	9,199	250,800	-	-	-	-	-	-	-	-	260,000
Total		\$ 659,727	\$ 300,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 960,000

Transportation & Storm Water

Median Installation / AIG00001

Trans - Roadway - Enhance/Scape/Medians

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Pence, Gary
Duration:	2010 - 2024		619-533-3184
Improvement 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 Extension funding will be allocated to this project in Fiscal Year 2018 through Fiscal Year 2022.

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 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	\$ 292,660	\$ 2,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294,814
Prop 42 Replacement - Transportation Relief Fund	200306	38,093	149,906	-	-	-	-	-	-	-	-	188,000
TransNet Extension Congestion Relief Fund	400169	1,100,129	686,076	150,000	-	100,000	100,000	100,000	100,000	-	-	2,336,206
Total		\$ 1,430,883	\$ 838,136	\$ 150,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 2,819,020

Transportation & Storm Water

Midway Street Bluff Repair / S12005

Trans - Roadway - Erosion/Slope/Ret Wall

Council District:	1	Priority Score:	80
Community Planning:	La Jolla	Priority Category:	High
Project Status:	Warranty	Contact Information:	Freiha, George
Duration:	2012 - 2019		619-533-7449
Improvement Type:	Betterment		gfreiha@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 was completed in Fiscal Year 2015. Construction began and was completed in Fiscal Year 2016. A two year maintenance and monitoring period began in Fiscal Year 2017 and is anticipated to end in Fiscal Year 2019.

Summary of Project Changes: The Project Schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 128,808	\$ 28,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,526
Deferred Maintenance Revenue 2012A-Project	400848	60,212	-	-	-	-	-	-	-	-	-	60,212
PFFA Lease Revenue Bonds 2015A-Projects	400859	4,442	-	-	-	-	-	-	-	-	-	4,442
PFFA Lease Revenue Bonds 2015B-Project	400860	97,819	-	-	-	-	-	-	-	-	-	97,819
Private & Others Contrib-CIP	400264	58,180	5,701	-	-	-	-	-	-	-	-	63,882
Prop 42 Replacement - Transportation Relief Fund	200306	92,000	-	-	-	-	-	-	-	-	-	92,000
Total		\$ 441,463	\$ 34,419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,882

Transportation & Storm Water

Minor Bike Facilities / AIA00001

Trans - Bicycle Facilities (All Class.)

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Genovese, Brian
Duration:	2010 - 2024		619-533-3836
Improvement Type:	New		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: In Fiscal Year 2017, \$2.5 million in Centre City Development Impact Fee (DIF) funding was appropriated to this project for the modification of 95 traffic signal locations to accommodate the downtown cycle network. TransNet funding will be allocated to this project in Fiscal Year 2018 through Fiscal Year 2022 in support of the City's Climate Action Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Grant Fund - Other	600002	284,987	-	-	-	-	-	-	-	-	-	284,987
Grant Fund - State	600001	55,595	692,404	-	-	-	-	-	-	-	-	748,000
TransNet (Prop A 1/2% Sales Tax)	400156	39,989	-	-	-	-	-	-	-	-	-	39,989
TransNet Extension Congestion Relief Fund	400169	951,321	953,407	400,000	-	750,000	750,000	750,000	750,000	-	-	5,304,728
Total		\$ 1,331,893	\$ 4,145,812	\$ 400,000	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 8,877,705

Transportation & Storm Water

Miramar Road-I-805 Easterly Ramps / S00880

Trans - Roadway

Council District:	1	Priority Score:	71
Community Planning:	C53 University	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2001 - 2020		619-533-7492
Improvement Type:	Widening		dnutter@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. Construction of Phase II is dependent on the completion of eminent domain proceedings.

Summary of Project Changes: In Fiscal Year 2017, City Council authorized the appropriation of \$500,000 in Regional Transportation Congestion Improvement Program (RTCIP) funding in this project for increased right-of-way acquisition and construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 5,393,589	\$ 831,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,225,000
TransNet (Prop A 1/2% Sales Tax)	400156	320,221	2,851	-	-	-	-	-	-	-	-	323,073
TransNet Extension RTCI Fee	400174	-	500,000	-	-	-	-	-	-	-	-	500,000
Total		\$ 5,713,810	\$ 1,334,262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,048,073

Transportation & Storm Water

Mission Beach Boardwalk Bulkhead / S00726

Trans - Ped Fac - Sidewalks

Council District:	2	Priority Score:	N/A
Community Planning:	C27 Mission Beach	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Oriqat, Mahmoud
Duration:	2002 - 2018		619-533-5232
Improvement Type:	Replacement - Rehab		MOriqate@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 as 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 was initiated in Fiscal Year 2012 and completed in Fiscal Year 2015. Due to the revised project scope, construction was rescheduled to begin and be completed in Fiscal Year 2016. The warranty period will be completed in Fiscal Year 2018.

Summary of Project Changes: In Fiscal Year 2017, \$40,000 in TransNet Prop A funding was appropriated to cover costs associated with project close out activities.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 420,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,715
Grant Fund - State	600001	-	39,876	-	-	-	-	-	-	-	-	39,876
PFFA Lease Revenue Bonds 2015A-Projects	400859	45,929	-	-	-	-	-	-	-	-	-	45,929
PFFA Lease Revenue Bonds 2015B-Project	400860	1,329,625	5,374	-	-	-	-	-	-	-	-	1,335,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	2,458,355	-	-	-	-	-	-	-	-	-	2,458,355
TOT Coastal Infrastructure CIP Fund	200212	50,000	-	-	-	-	-	-	-	-	-	50,000
TransNet (Prop A 1/2% Sales Tax)	400156	882,225	-	-	-	-	-	-	-	-	-	882,225
TransNet Extension Congestion Relief Fund	400169	487,426	12,573	-	-	-	-	-	-	-	-	500,000
Total		\$ 5,674,276	\$ 57,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,732,101

Transportation & Storm Water

N Torrey Pines Rd Bridge/ Los Penasquitos / S00935

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	56
Community Planning:	Torrey Pines	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	1992 - 2019		619-533-7492
Improvement Type:	Replacement - Retrofit		dnutter@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 of the bridge was completed in Fiscal Year 2006. Environmental mitigation and monitoring continued through Fiscal Year 2016. Due to environmental obligations, an emergency access ramp to Torrey Pines Beach for State vehicles and beach patrons was deemed necessary. Design of the access ramp was completed in Fiscal Year 2017 and construction is anticipated in Fiscal Year 2018. The warranty period will end in Fiscal Year 2019.

Summary of Project Changes: In Fiscal Year 2017, City Council authorized, per Resolution R-310717, adopted on October 18, 2016, the transfer of \$150,000 in Transnet funding to this project from Laurel Street Bridge, S00939. Additional funding in this project is required due to increased construction costs to replace and extend the access ramp and pathway under North Torrey Pines Road.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Gas Tax Fund	200117	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Grant Fund - Federal	600000	10,021,257	128,742	-	-	-	-	-	-	-	-	10,150,000
Torrey Pines - Urban Community	400133	68,000	-	-	-	-	-	-	-	-	-	68,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,792,986	110,013	-	-	-	-	-	-	-	-	2,903,000
TransNet Extension Congestion Relief Fund	400169	660,106	609,545	-	-	-	-	-	-	-	-	1,269,652
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	100,000	100,000
Total		\$ 13,682,350	\$ 848,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 14,630,652

Transportation & Storm Water

New Walkways / AIK00001

Trans - Ped Fac - Sidewalks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2010 - 2024		619-533-3770
Improvement Type:	New		gchui@sandiego.gov

Description: This annual allocation provides for the construction of new sidewalks citywide.

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2017, \$311,431 in TransNet Prop. A funding was appropriated to this project to support the construction needs for the Market Street-Euclid to Pitta-Pedestrian Improvement project (B15048). Additionally, \$2.1 million in Regional Transportation Congestion Improvement Program (RTCIP) funding was appropriated to this project for sidewalk installation on streets included in the Regional Arterial System (RAS). Per Resolution R-311157, City Council authorized the reallocation of \$2.8 million in bond proceeds from North Park Mini Park and Streetscape improvement (S10050) to this project for construction of the streetscape portion as a sub-project of the annual allocation. The same resolution authorized the appropriation of \$62,069 from Transnet ARRA fund balance to New Walkways to support construction needs in the Mission Village-Qualcomm to Rhonda-Sidewalk Project. TransNet funding will be allocated to this project from Fiscal Year 2018 through Fiscal Year 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 249,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,268
CIP Contributions from General Fund	400265	208,691	36,114	-	-	-	-	-	-	-	-	244,805
Grant Fund - Federal	600000	235,950	1,117,637	-	-	-	-	-	-	-	-	1,353,588
Navajo Urban Comm	400116	3,109	146,890	-	-	-	-	-	-	-	-	150,000
NP-Tab 2009A (TE) Proceeds	400672	-	2,835,674	-	-	-	-	-	-	-	-	2,835,674
Private & Others Contrib-CIP	400264	109,547	302	-	-	-	-	-	-	-	-	109,850
Serra Mesa - Urban Community	400132	100,000	-	-	-	-	-	-	-	-	-	100,000
TransNet (Prop A 1/2% Sales Tax)	400156	533,878	545	-	-	-	-	-	-	-	-	534,424
TransNet ARRA Exchange Fund	400677	21,623	74,766	-	-	-	-	-	-	-	-	96,390
TransNet Extension Congestion Relief Fund	400169	3,177,749	1,067,387	850,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	9,095,136
TransNet Extension RTCI Fee	400174	248,828	2,251,171	-	-	-	-	-	-	-	-	2,500,000
Total		\$ 4,888,647	\$ 7,530,489	\$ 850,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 17,269,137

Transportation & Storm Water

Old Otay Mesa Road-Westerly / S00870

Trans - Roadway

Council District:	8	Priority Score:	66
Community Planning:	C33 Otay Mesa; Otay Mesa - Nestor	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2008 - 2021		619-533-7492
Improvement Type:	Widening		dnutter@sandiego.gov

Description: The project is located south of State Route 905 and east of Interstate 805 along a portion of Otay Mesa Road extending east from the intersection of Hawken Drive and Otay Mesa Road and terminating just westerly of Crescent Bay Drive within the Otay Mesa Community Plan area (Council District 8). The roadway improvements will include widening and realigning an existing 26-foot wide, two-lane, undivided road to a 36-foot wide modified two lane local collector in accordance with the City of San Diego Street Design Manual; two striped 11-foot wide vehicular travel lanes; two 2-foot buffers; two 5-foot wide, Class II bicycle lanes; new sidewalks on each side of the roadway with curb and gutter; driveways; pedestrian ramps; street signage; utility relocations and adjustments; crib walls, faux-rock retaining walls, street lights, striping, and a new storm water drainage system. A guardrail and six-foot high, black vinyl-coated, chain-link fencing will be constructed along the sidewalk on the north side of Otay Mesa Road for pedestrian safety. Street lighting will be installed at 300-foot spacing. Disturbed areas will be revegetated with native plant species appropriate to the surrounding areas per the approved revegetation/erosion control plan.

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

Operating Budget Impact: The operating 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. Due to the complexity in obtaining environmental clearance, the ability to award construction was delayed. Construction began in Fiscal Year 2016 and will be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 4,949,932	\$ 4,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,954,000
Otay Mesa-Western DIF	400102	314,200	231,799	-	-	-	-	-	-	-	-	546,000
TransNet (Prop A 1/2% Sales Tax)	400156	39,345	-	-	-	-	-	-	-	-	-	39,345
TransNet ARRA Exchange Fund	400677	750,000	-	-	-	-	-	-	-	-	-	750,000
TransNet Extension Congestion Relief Fund	400169	6,820,156	1,592,169	-	-	-	-	-	-	-	-	8,412,325
Total		\$ 12,873,635	\$ 1,828,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,701,671

Transportation & Storm Water

Otay Mesa Truck Route Phase 4 / S11060

Trans - Roadway

Council District:	8	Priority Score:	55
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	2010 - 2020		619-533-5120
Improvement Type:	New		bjohnson@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 2017. Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2018. Right-of-way acquisition began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2018. Project is scheduled to be completed in Fiscal Year 2020.

Summary of Project Changes: Federal grant funding in the amount of \$580,000 is anticipated to be allocated to this project for right-of-way acquisition and for the construction phase of the project. \$9.7 million in Transnet funding originally identified in Fiscal Year 2017 is now scheduled to be allocated in Fiscal Year 2018 (\$4.7 million) and Fiscal Year 2019 (\$5.0 million) for construction in order to better align budget allocations with cash flow needs of the project. Additionally, the total project cost was reduced by \$0.4 million due to revised cost estimates.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 8,673	\$ 1,391,326	\$ -	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,980,000
Grant Fund - State	600001	1,639,078	160,921	-	-	-	-	-	-	-	-	1,800,000
TransNet Extension Congestion Relief Fund	400169	968,788	4,281,211	4,700,000	-	5,000,000	-	-	-	-	-	14,950,000
Total		\$ 2,616,540	\$ 5,833,459	\$ 4,700,000	\$ 580,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,730,000

Transportation & Storm Water

Pacific Highlands Traffic Signals / S01062

Trans - Signals - Traffic Signals

Council District:	1	Priority Score:	N/A
Community Planning:	Pacific Highlands Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Burgess, Vicki
Duration:	2004 - 2017		619-533-3684
Improvement Type:	New		vburgess@sandiego.gov

Description: This reimbursement project provides for installing up to 17 different traffic signals within the Pacific Highlands Ranch Community.

Justification: These signals will be installed as part of the traffic control system for the Pacific Highlands Ranch community. They are needed to accommodate the increase in traffic generated by this community. See Pacific Highlands Ranch 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 Pacific Highlands Ranch Public Facilities Financing Plan Project and is in conformance with the City's General Plan.

Schedule: All traffic signals have been completed.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018. Final reimbursement to developer will be made in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 1,834,420	\$ 565,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Total		\$ 1,834,420	\$ 565,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 Planning:	Midway - Pacific Highway	Priority Category:	High
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2012 - 2018		619-533-7492
Improvement Type:	Betterment		dnutter@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 Frontage Road at Bandini Street, Wright Street, Estudillo Street, and Sutherland Street.

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

Operating Budget Impact: None.

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

Schedule: Design and environmental document began in Fiscal Year 2013. Due to resource reallocation, construction began in Fiscal Year 2016 and was completed in Fiscal Year 2017. The warranty period will be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ 447,701	\$ 2,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Total		\$ 447,701	\$ 2,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Transportation & Storm Water

Palm Avenue Interstate 805 Interchange / S00869

Trans - Bridge - Vehicular

Council District:	8	Priority Score:	53
Community Planning:	C33 Otay Mesa; C34 Otay Mesa - Nestor	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2008 - 2024		619-533-7492
Improvement Type:	Widening		dnutter@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 phases of the project improvements are included in 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 complete. Project Study Report was completed in Fiscal Year 2014. Phase II - Preliminary Engineering and Environmental Phase were completed in Fiscal Year 2017. Phase II design began in Fiscal Year 2017 and construction will be scheduled once funding is identified. This schedule for Phase II is contingent upon the rate of development and fees collected in the community. Phase III will be completed under a separate project when funding has been identified.

Summary of Project Changes: The construction of improvements identified in Phase II are contingent on the identification of funding. Total project cost has been increased by \$4.5 million due to refinements of project cost estimate for Phase II.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Otay Mesa-East (From 39062)	400092	\$ 3,584,826	\$ 983,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,568,571
Otay Mesa-West (From 39067)	400093	1,961,106	838,985	-	-	-	-	-	-	-	-	2,800,092
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	14,500,000	14,500,000
Total		\$ 5,545,932	\$ 1,822,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,500,000	\$ 21,868,663

Transportation & Storm Water

Palm Avenue Roadway Improvements / S00913

Trans - Roadway

Council District:	8	Priority Score:	57
Community Planning:	Otay Mesa - Nestor	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	2007 - 2018		619-533-5120
Improvement Type:	New		bjohnson@sandiego.gov

Description: This project provides for vehicular and pedestrian safety improvements on Palm Avenue from Beyer Way to Del Cardo Avenue in two phases. Phase 1, from east of Beyer Way to Del Cardo Avenue, includes the installation of raised center medians, turn pockets, traffic signals, pedestrian refuge areas, crosswalks, striping, and signage. Phase 2 consists of vehicular and pedestrian safety improvements at the intersection of Palm Avenue and Beyer Way.

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 of Phase I began in Fiscal Year 2010 and was completed in Fiscal Year 2014. Construction of Phase I began in Fiscal Year 2014 and was completed in Fiscal Year 2016. Design of Phase 2 was completed in Fiscal Year 2016. Construction of Phase 2 is scheduled to be completed in Fiscal Year 2018. Warranty period will continue through Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
TransNet Extension Congestion Relief Fund	400169	4,447,558	19,650	-	-	-	-	-	-	-	-	4,467,209
Total		\$ 4,597,558	\$ 19,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,617,209

Transportation & Storm Water

Park Boulevard At-Grade Crossing / S15045

Trans - Roadway

Council District:	3 8	Priority Score:	53
Community Planning:	Barrio Logan; Centre City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Sutherlin, Robert
Duration:	2015 - 2019		619-533-7107
Improvement Type:	New		sutherlin@civicsd.com

Description: This project provides for the extension of Park Boulevard to Harbor Drive. The project will construct new pavement, curb and gutter, sidewalks, pedestrian ramps, railroad track, railroad signals and signage, storm drain, and other various infrastructure adjacent to the project.

Justification: This project will open Park Boulevard to Harbor Drive, as part of the Ballpark Infrastructure Design/Build Agreement which closed the 8th Avenue crossing to Harbor Drive.

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

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

Schedule: Design began in Fiscal Year 2014 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020.

Summary of Project Changes: In Fiscal Year 2017, \$107,565 from Ballpark bond funds was allocated to this project. These fund sources are restricted to projects around the Ballpark.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
2001A(TE)Bonds(Oper)-Ctr City	400332	\$ 287,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,656
Ballpark Infra-2001 Bonds	400159	22,712	-	-	-	-	-	-	-	-	-	22,712
Ballpark Land/Infra-Port	400161	37,287	47,564	-	-	-	-	-	-	-	-	84,852
CCE-2004A (TE) Bonds (Oper)	400369	23,246	-	-	-	-	-	-	-	-	-	23,246
Centre City DIF-Admin	400122	1,010	2,438,762	-	-	-	-	-	-	-	-	2,439,772
Excess Redevelopment Bond Proceeds Exp	400862	451,245	10,796,079	-	-	-	-	-	-	-	-	11,247,325
Total		\$ 823,158	\$ 13,282,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,105,564

Transportation & Storm Water

Poway Road Bicycle Path - Class I / S00943

Trans - Bicycle Facilities (All Class.)

Council District:	5	Priority Score:	56
Community Planning:	C41 Sabre Springs	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	1997 - 2018		619-533-5120
Improvement 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.

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 was completed in Fiscal Year 2017. A 25-month maintenance and monitoring period will continue through Fiscal Year 2019.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	\$ 497,502	\$ 2,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Sabre Springs-FBA	400082	1,050,451	49,548	-	-	-	-	-	-	-	-	1,100,000
TransNet Extension Congestion Relief Fund	400169	980,000	-	-	-	-	-	-	-	-	-	980,000
Total		\$ 2,527,953	\$ 52,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,580,000

Transportation & Storm Water

Regents Rd Widening-Genesee to Executive / S00881

Trans - Roadway

Council District:	1	Priority Score:	56
Community Planning:	C53 University	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	2003 - 2018		619-533-5120
Improvement 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 2016. Construction began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018. The warranty period is anticipated to end in Fiscal Year 2019.

Summary of Project Changes: In Fiscal Year 2017, \$750,000 was appropriated to this project as a result of the reconciliation with the North University City Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
North University City DIF	400849	\$ 739,163	\$ 510,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
North University City-FBA	400080	5,366,131	8,868	-	-	-	-	-	-	-	-	5,375,000
Private & Others Contrib-CIP	400264	755,000	-	-	-	-	-	-	-	-	-	755,000
Total		\$ 6,860,295	\$ 519,704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,380,000

Transportation & Storm Water

Regents Road Bridge / S00729

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	N/A
Community Planning:	University	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	1992 - 2018		619-533-3770
Improvement Type:	New		gchui@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 includes 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: The Regent's Road Bridge is currently being studied as part of an update to the University Community Plan's Transportation Element and the project is on hold until the study is completed.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 2,195,037	\$ 4,542,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,816,677	\$ -	\$ 31,554,476
Total		\$ 2,195,037	\$ 4,542,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,816,677	\$ -	\$ 31,554,476

Transportation & Storm Water

Rosecrans Street Corridor Improvements / S00830

Trans - Roadway

Council District:	2	Priority Score:	N/A
Community Planning:	C23 Midway - Pacific Highway; C37 Peninsula	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Hughes, Duncan
Duration:	2003 - 2018		619-533-3141
Improvement Type:	Betterment		drhughes@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 evaluation of this project was completed in Fiscal Year 2014. Implementation of traffic signal improvements including interconnect upgrades and the installation of the adaptive traffic signal system began in Fiscal Year 2016 and were completed in Fiscal Year 2017. Additional improvements including sidewalks and bicycle facilities remain and projected to be completed in Fiscal Year 2022.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
SR 209 & 274 Coop with State	400633	\$ 928,080	\$ 520,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,448,325
Total		\$ 928,080	\$ 520,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,448,325

Transportation & Storm Water

San Diego River Multi-Use Path / S00958

Trans - Bicycle Facilities (All Class.)

Council District:	7	Priority Score:	56
Community Planning:	C28 Mission Valley	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	2006 - 2018		619-533-5120
Improvement 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 continue through Fiscal Year 2018.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Prop 42 Replacement - Transportation Relief Fund	200306	\$ 76,016	\$ 13,851	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,867
Prop A-(Bikeway)	400158	180,000	-	-	-	-	-	-	-	-	-	180,000
TransNet (Prop A 1/2% Sales Tax)	400156	100,000	-	-	-	-	-	-	-	-	-	100,000
TransNet Extension Congestion Relief Fund	400169	1,463,582	35,417	-	-	-	-	-	-	-	-	1,499,000
Total		\$ 1,819,598	\$ 49,269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,868,867

Transportation & Storm Water

School Traffic Safety Improvements / AIK00002

Trans - Ped Fac - Sidewalks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Fuentes, Julio
Duration:	2010 - 2024		619-533-3092
Improvement Type:	New		jfuentes@sanidiego.gov

Description: This annual allocation provides for the installation of traffic control devices, sidewalks, signal modifications, and other improvements that will serve to improve safety surrounding schools. This allocation can also be used to match State or federal grants for this purpose.

Justification: The Public Safety and Neighborhood Services Committee of the City Council requested that this program be instituted in order to proactively respond to school traffic safety problems in the City.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: This annual allocation will be closed upon completion of the final subproject in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 318,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 318,300
TransNet (Prop A 1/2% Sales Tax)	400156	107	190	-	-	-	-	-	-	-	-	298
TransNet Extension Congestion Relief Fund	400169	436,579	7,605	-	-	-	-	-	-	-	-	444,185
Total		\$ 754,987	\$ 7,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 762,783

Transportation & Storm Water

Sea World Dr/I5 Interchange Improvement / S00888

Trans - Bridge - Vehicular

Council District:	6	Priority Score:	74
Community Planning:	C26 Mission Bay Park	Priority Category:	High
Project Status:	Underfunded	Contact Information:	Chui, Gary
Duration:	2007 - 2018		619-533-3770
Improvement Type:	Replacement		gchui@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 \$116.2 million is on hold until funding can be identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Sea World Traffic Mitigation Fund	200385	\$ 1,090,537	\$ 2,909,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	116,163,109	116,163,109
Total		\$ 1,090,537	\$ 2,909,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,163,109	\$ 120,163,109

Transportation & Storm Water

Sidewalk Repair and Reconstruction / AIK00003

Trans - Ped Fac - Sidewalks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Puente, Edgar
Duration:	2010 - 2024		619-527-7527
Improvement Type:	New		epuente@sandiego.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: Center City Development Impact Fee (DIF) funding of \$1.6 million in Fiscal Year 2018 will be used for the installation of curb ramps in the Downtown area. \$1.1 million in Development Impact Fee funds have been added to the annual for Fiscal Year 2018 to fund Americans with Disabilities Act (ADA) compliance projects. Unidentified funding for the next five fiscal years has been revised per the Sidewalk Condition Assessment.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 242,724	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,724
Capital Outlay Fund	400002	1,383,547	2,673,274	-	-	-	-	-	-	-	-	4,056,821
Centre City DIF-Admin	400122	-	-	1,600,000	-	-	-	-	-	-	-	1,600,000
CIP Contributions from General Fund	400265	2,015,869	4,577,717	-	-	-	-	-	-	-	-	6,593,586
Clairemont Mesa - Urban Comm	400129	261,101	111,483	35,000	-	-	-	-	-	-	-	407,584
College Area	400127	141,254	56,095	-	-	-	-	-	-	-	-	197,350
CR-TAB 2010A (TE) Proceeds	400696	768,411	362,012	-	-	-	-	-	-	-	-	1,130,423
Deferred Maintenance Revenue 2012A-Project	400848	703,557	-	-	-	-	-	-	-	-	-	703,557
Golden Hill Urban Comm	400111	199,243	26,308	-	-	-	-	-	-	-	-	225,551
Grant Fund - Federal	600000	100,524	99,475	-	-	-	-	-	-	-	-	200,000
Grant Fund - State	600001	492,000	-	-	-	-	-	-	-	-	-	492,000
Kearny Mesa-Urban Comm	400136	-	49,900	-	-	-	-	-	-	-	-	49,900
La Jolla Urban Comm	400123	-	-	155,000	-	-	-	-	-	-	-	155,000
Linda Vista Urban Comm	400113	106,976	248,514	40,000	-	-	-	-	-	-	-	395,491
Mid City Urban Comm	400114	16,011	423,988	170,000	-	-	-	-	-	-	-	610,000
Midway/Pacific Hwy Urban Comm	400115	130,299	-	-	-	-	-	-	-	-	-	130,300
Mission Beach - Urban Comm	400130	25,098	-	-	-	-	-	-	-	-	-	25,098
Navajo Urban Comm	400116	-	-	248,000	-	-	-	-	-	-	-	248,000
North Park Urban Comm	400112	446,385	571,000	-	-	-	-	-	-	-	-	1,017,386
Ocean Beach Urban Comm	400124	55,000	-	-	-	-	-	-	-	-	-	55,000
Olaj Mesa/Nestor Urb Comm	400125	34,144	25,855	31,000	-	-	-	-	-	-	-	91,000
Pacific Beach Urban Comm	400117	92,441	19,875	105,000	-	-	-	-	-	-	-	217,317
Parking Meter Operations Fund	200712	-	30,000	-	-	-	-	-	-	-	-	30,000
Peninsula Urban Comm	400118	232,800	60,000	-	-	-	-	-	-	-	-	292,800
PFFA Lease Revenue Bonds 2015A-Projects	400859	407,246	26,330	-	-	-	-	-	-	-	-	433,576
PFFA Lease Revenue Bonds 2015B-Project	400860	1,009,066	23	-	-	-	-	-	-	-	-	1,009,089
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	595,813	-	-	-	-	-	-	-	-	-	595,813
Prop 42 Replacement - Transportation Relief Fund	200306	-	82,966	-	-	-	-	-	-	-	-	82,966
Rancho Bernardo-Fac Dev Fund	400099	80,076	184,523	-	-	-	-	-	-	-	-	264,600
S.E. San Diego Urban Comm	400120	94,999	-	-	-	-	-	-	-	-	-	95,000
Serra Mesa - Urban Community	400132	141,390	95,609	133,850	-	-	-	-	-	-	-	370,850
Torrey Pines - Urban Community	400133	-	-	155,000	-	-	-	-	-	-	-	155,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	27,635,000	27,635,000
Uptown Urban Comm	400121	63,068	78,212	-	-	-	-	-	-	-	-	141,281
Total		\$ 9,839,053	\$ 9,863,166	\$ 2,672,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,635,000	\$ 50,010,069

Transportation & Storm Water

Siempre Viva Road Improvements / S16044

Trans - Roads/Widening/Reconfiguration

Council District:	8	Priority Score:	65
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2016 - 2020		619-533-3770
Improvement Type:	Widening		gchui@sandiego.gov

Description: This project will provide for the design and construction of modifying the existing road to a six-lane primary arterial road from La Media Road to Otay Center Drive

Schedule: Project is currently in planning phase. Project schedule will be provided upon completion of the pre-design phase.

Justification: These improvements are needed to accommodate future development and future truck traffic.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,000
Total		\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,000

Transportation & Storm Water

Sorrento Valley Rd & I5 Interchange / S00914

Trans - Roadway

Council District:	1	Priority Score:	50
Community Planning:	Torrey Pines	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Diab, Joseph
Duration:	2007 - 2023		619-533-4615
Improvement Type:	New		jdiab@sandiego.gov

Description: The purpose of the project is to provide studies for traffic relief of 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.

Justification: Traffic flow within the area is operating a low level of service and is severely impacted by stoppage for trains at the Coaster Station.

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

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 engineering began in Fiscal Year 2007 and will be completed in Fiscal Year 2018. The project schedule will be determined upon the receipt of additional funding.

Summary of Project Changes: Following recommendations from the preliminary engineering phase, it is acknowledged that an agency larger than the City of San Diego will be required to lead this project in order to address regional issues. The \$196.0 million increase represents the total cost of this project and is currently unfunded. The progression of this project will be dependent upon receiving additional funding.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 3,341,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,341,263
TransNet Extension Congestion Relief Fund	400169	479,446	31,527	-	-	-	-	-	-	-	-	510,974
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	196,147,763	196,147,763
Total		\$ 3,820,709	\$ 31,527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196,147,763	\$ 200,000,000

Transportation & Storm Water

SR 163/Clairemont Mesa Blvd Interchange / S00905

Trans - Bridge - Vehicular

Council District:	6	Priority Score:	71
Community Planning:	Kearny Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2005 - 2023		619-533-7492
Improvement Type:	Widening		dnutter@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 continuous-flow freeway connections and 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: Phase I was completed in December, 2014. Phase II design began in Fiscal Year 2010 and was completed in Fiscal Year 2015. Construction also began in Fiscal Year 2015 and will be completed in Fiscal Year 2018. There will be a five-year plant establishment and monitoring period through Fiscal Year 2023.

Summary of Project Changes: In Fiscal Year 2017, City Council authorized the appropriation of \$500,000 in Regional Transportation Congestion Improvement Program (RTCIP) funding for increased construction costs in this project due to unforeseen conditions. Total project budget has been increased by \$500,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
Kearny Mesa-Urban Comm	400136	593,553	6,446	-	-	-	-	-	-	-	-	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	7,828,000	-	-	-	-	-	-	-	-	-	7,828,000
TransNet Extension RTCI Fee	400174	2,033,102	516,897	-	-	-	-	-	-	-	-	2,550,000
Total		\$ 17,897,855	\$ 523,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,421,200

Transportation & Storm Water

SR 163/Friars Road / S00851

Trans - Bridge - Vehicular

Council District:	7	Priority Score:	61
Community Planning:	C28 Mission Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	1990 - 2019		619-533-7492
Improvement Type:	Widening		dnutter@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. All other improvements will be constructed in future phases as part of a separate project.

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 1 began in Fiscal Year 2011 and was completed in Fiscal Year 2016. Right-of-way acquisition was completed in Fiscal Year 2017. Construction of Phase I is scheduled to begin in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. Phase II and Phase III are scheduled to be constructed in future fiscal years and in a new project once funding becomes available.

Summary of Project Changes: In Fiscal Year 2017, per Resolution R-310917, City Council authorized an increase of \$4.0 million in Regional Transportation Congestion Relief Program (RTCIP) funding to this project; and per Resolution R-311157, the additional appropriation of \$4.0 million of which \$2.0 million is from RTCIP funds and \$2.0 million is from Mission Valley Development Impact Fees. TransNet funding in the amount of \$2.0 million was allocated in Fiscal Year 2018 and \$2.9 million is expected to be available for this project in Fiscal Year 2019. Additional funding was required for an increase in real estate acquisition costs and construction. Future phases will continue in new projects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 2,504,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,504,343
Mission Valley-Urban Comm.	400135	16,536,782	2,991,705	-	-	-	-	-	-	-	-	19,528,488
Private & Others Contrib-CIP	400264	471,139	-	-	-	-	-	-	-	-	-	471,139
TransNet (Prop A 1/2% Sales Tax)	400156	988,611	-	-	-	-	-	-	-	-	-	988,611
TransNet Extension Congestion Relief Fund	400169	20,274,302	433,817	2,000,000	-	2,909,000	-	-	-	-	-	25,617,120
TransNet Extension RTCI Fee	400174	7,101,185	4,528,741	-	-	-	-	-	-	-	-	11,629,927
Total		\$ 47,876,363	\$ 7,954,264	\$ 2,000,000	\$ -	\$ 2,909,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,739,628

Transportation & Storm Water

SR94/Euclid Av Interchange Phase 2 / S14009

Trans - Roadway

Council District:	4	Priority Score:	57
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2015 - 2020		619-533-7492
Improvement Type:	Betterment		dnutter@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 were completed in Fiscal Year 2013 in SR-94/Euclid Avenue Interchange Improvements, S11046. Design began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Construction has been rescheduled from Fiscal Year 2016 to Fiscal Year 2018 due to additional design analysis, and is expected to be completed in Fiscal Year 2019.

Summary of Project Changes: In Fiscal Year 2017, City Council approved per Resolution R-310714, adopted October 18, 2016, the transfer of \$2.0 million in TransNet funding from this project to the Avenida de la Playa Infrastructure project, S13018. \$2.0 million in Transnet funding and \$600,000 from the Infrastructure Fund was allocated to this project in Fiscal Year 2018. Total project cost has increased by \$600,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Infrastructure Fund	100012	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
TransNet Extension Congestion Relief Fund	400169	592,587	457,412	2,000,000	-	-	-	-	-	-	-	3,050,000
TransNet Extension RTCI Fee	400174	248,548	496,251	-	-	-	-	-	-	-	-	744,800
Total		\$ 841,136	\$ 953,663	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,394,800

Transportation & Storm Water

State Route 56 Bike Interchanges / S00955

Trans - Bicycle Facilities (All Class.)

Council District:	1	Priority Score:	73
Community Planning:	Black Mountain Ranch; Del Mar Mesa; Pacific Highlands Ranch; Rancho Penasquitos	Priority Category:	High
Project Status:	Continuing	Contact Information:	Qasem, Labib 619-533-6670 lqasem@sandiego.gov
Duration:	2015 - 2018		
Improvement Type:	New		

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 the location at SR-56 and Black Mountain Road began in Fiscal Year 2010 and were completed in Fiscal Year 2012. The design for SR-56 and Camino Del Sur began in Fiscal Year 2016. Construction is planned to begin and be completed in Fiscal Year 2018. Future phases to complete the bicycle paths at Rancho Del Sol Way and Torrey Meadows Drive along State Route 56 will be completed under a future project.

Summary of Project Changes: Once construction is completed for this phase, the project will be closed. All future phases will be constructed in a new project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	\$ 457,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 457,528
Rancho Penasquitos FBA	400083	25,566	-	-	-	-	-	-	-	-	-	25,566
TransNet Extension Congestion Relief Fund	400169	5,900	47,099	-	-	-	-	-	-	-	-	53,000
Total		\$ 488,995	\$ 47,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 536,094

Transportation & Storm Water

State Route 56 Freeway Expansion / RD14000

Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Torrey Highlands; Black Mountain Ranch; Pacific Highlands Ranch; Del Mar Mesa	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	2014 - 2020		619-533-5120
Improvement Type:	Widening		BJohnsoni@sandiego.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 began during Fiscal Year 2015 to evaluate existing conditions and develop design alternatives for the future project.

Summary of Project Changes: The financial schedules have been updated for the programmed Facilities Benefit Assessment (FBA) funds per the contributing communities in Del Mar Mesa, Pacific Highlands Ranch and Torrey Highlands Ranch.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ -	\$ -	\$ -	\$ 567,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 567,000
Developer Contributions CIP	200636	-	12,091,000	-	-	-	-	-	-	-	-	12,091,000
Pacific Highlands Ranch FBA	400090	-	-	-	-	-	11,546,000	-	-	-	-	11,546,000
Torrey Highlands	400094	464,813	1,535,186	-	-	-	5,296,000	-	-	1,500,000	-	8,796,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	119,000,000	119,000,000
Total		\$ 464,813	\$ 13,626,186	\$ -	\$ 567,000	\$ -	\$ 16,842,000	\$ -	\$ -	\$ 1,500,000	\$ 119,000,000	\$ 152,000,000

Transportation & Storm Water

Streamview Drive Improvements / S00864

Trans - Roadway

Council District:	4	Priority Score:	53
Community Planning:	Mid-City: City Heights	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	2007 - 2018		619-533-5120
Improvement 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. The first phase of the project is on Streamview Drive between Gayle Street and Lynn/Michael Streets.

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.

Operating Budget Impact: The operating and maintenance funding 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 2013 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2017. The warranty period began in Fiscal Year 2017 and the project is anticipated to be closed in Fiscal Year 2018.

Summary of Project Changes: In Fiscal Year 2017, City Council authorized per Resolution R-310717, adopted on October 18, 2016, the increase of \$677,000 to this project; \$600,000 was re-allocated from San Diego River Dredging, S00606, and \$77,000 was re-allocated from Laurel Street Bridge, S00939. On June 7, 2017, per Resolution R-311157, City Council approved the increase of \$247,951 to this project within the CIP contributions from the General Fund. Additional funding in this project was required due to increased construction costs related to unforeseen conditions resulting from the age of the existing infrastructure.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 285,414	\$ 562,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 847,950
TransNet (Prop A 1/2% Sales Tax)	400156	170,735	-	-	-	-	-	-	-	-	-	170,735
TransNet ARRA Exchange Fund	400677	186,264	-	-	-	-	-	-	-	-	-	186,264
TransNet Extension Congestion Relief Fund	400169	3,245,000	-	-	-	-	-	-	-	-	-	3,245,000
Total		\$ 3,887,414	\$ 562,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,449,950

Transportation & Storm Water

Streamview Drive Improvements Phase 2 / S18000

Trans - Roadway

Council District:	4	Priority Score:	67
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	New	Contact Information:	Chui, Gary
Duration:	2018 - 2022		619-533-3770
Improvement Type:	New		gchui@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. The first phase of the project, Streamview Drive between Gayle Street and Lynn/Michael Streets, has been completed. The second phase of the project is located on Streamview Drive between 54th Street and Lynn/Michael Streets, and on Streamview Drive between Gayle Street and College Avenue.

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.

Operating Budget Impact: The operating and maintenance funding 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: Schedule information will be provided upon completion of pre-design phase.

Summary of Project Changes: This is a newly published project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	7,500,000	7,500,000
Total		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,500,000	\$ 7,650,000

Transportation & Storm Water

Street Light Circuit Upgrades / AIH00002

Trans - Roadway - Street Lighting

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Puente, Edgar
Duration:	2010 - 2024		619-527-7527
Improvement Type:	New		epuente@sandiego.gov

Description: This annual allocation provides for the replacement of obsolete street light series circuits.

Schedule: Projects are scheduled on a priority basis as funding is identified.

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.

Summary of Project Changes: Unidentified funding has been revised in accordance with estimated needs for the next five fiscal years.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 307,096	\$ 3,742,997	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,050,093
Deferred Maintenance Revenue 2012A-Project	400848	577,813	-	-	-	-	-	-	-	-	-	577,813
PFFA Lease Revenue Bonds 2015A-Projects	400859	1,544	-	-	-	-	-	-	-	-	-	1,544
PFFA Lease Revenue Bonds 2015B-Project	400860	153,860	-	-	-	-	-	-	-	-	-	153,860
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	307,004	-	-	-	-	-	-	-	-	-	307,004
Prop 42 Replacement - Transportation Relief Fund	200306	1,819,904	258,149	-	-	-	-	-	-	-	-	2,078,054
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	13,500,000	13,500,000
Total		\$ 3,167,223	\$ 4,001,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,500,000	\$ 20,668,370

Transportation & Storm Water

Street Resurfacing and Reconstruction / AID00005

Trans - Roadway

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lahmann, Joshua
Duration:	2010 - 2024		619-527-7509
Improvement Type:	Betterment		jlahmann@sandiego.gov

Description: This annual allocation provides for roadway resurfacing, repair, and reconstruction including the repair and reconstruction of concrete streets.

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.

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: In Fiscal Year 2017, per Resolution R-311157, City Council authorized the reallocation of budget from this project in the amount of \$400,000 from bond financing to Drainage Projects (ACA00001). Bond financing, Trench Cut Fee, and Road Maintenance and Rehabilitation appropriations for this project have been revised in accordance with the City's Five-Year Capital Outlook. TransNet funding will be allocated in Fiscal Year 2018 through Fiscal Year 2022. Beginning in Fiscal Year 2018, the repair and reconstruction of concrete streets will also be funded in this annual allocation.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 219,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,816
Capital Outlay-Sales Tax	400000	-	5,400	-	-	-	-	-	-	-	-	5,400
CIP Contributions from General Fund	400265	259,512	1,557,015	-	-	-	-	-	-	-	-	1,816,527
Deferred Maint Revenue 2009A-Project	400624	3,852,691	-	-	-	-	-	-	-	-	-	3,852,691
Deferred Maintenance Revenue 2012A-Project	400848	19,057,737	-	-	-	-	-	-	-	-	-	19,057,737
Gas Tax Fund	200118	1,292,235	5,516,853	-	-	-	-	-	-	-	-	6,809,089
Infrastructure Bond Financing	9301	-	-	-	17,152,077	30,992,056	27,857,083	25,204,959	24,177,933	-	-	125,384,108
Infrastructure Improvement - CD 1	400681	3,899	-	-	-	-	-	-	-	-	-	3,899
PFFA Lease Revenue Bonds 2015A-Projects	400859	22,005,412	214,509	-	-	-	-	-	-	-	-	22,219,922
PFFA Lease Revenue Bonds 2015B-Project	400860	14,659,754	2,237,777	-	-	-	-	-	-	-	-	16,897,532
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	10,924,550	-	-	-	-	-	-	-	-	-	10,924,550
Prop 42 Replacement - Transportation Relief Fund	200306	4,813,144	6,217,861	-	-	-	-	-	-	-	-	11,031,005
Road Maintenance and Rehabilitation Fund	200731	-	-	-	-	5,344,410	1,344,410	-	-	-	-	6,688,820
TransNet (Prop A 1/2% Sales Tax)	400156	111,871	22,654	-	-	-	-	-	-	-	-	134,526
TransNet Extension Congestion Relief Fund	400169	12,493,509	2,183,858	2,067,459	-	6,645,641	15,698,507	16,695,041	17,722,067	-	-	73,506,082
Trench Cut Fees/Excavation Fee Fund	200203	2,633,998	5,274,542	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	17,908,541
Total		\$ 92,108,317	\$ 23,450,289	\$ 4,067,459	\$ 17,152,077	\$ 44,982,107	\$ 46,900,000	\$ 43,900,000	\$ 43,900,000	\$ -	\$ -	\$ 316,460,249

Transportation & Storm Water

Talbot Street Slope Restoration / S00609

Trans - Roadway - Erosion/Slope/Ret Wall

Council District:	2	Priority Score:	72
Community Planning:	C37 Peninsula	Priority Category:	High
Project Status:	Warranty	Contact Information:	Oriqat, Mahmoud
Duration:	2007 - 2019		619-533-5232
Improvement Type:	Betterment		Moriqat@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2011. Construction began and was completed in Fiscal Year 2014. The warranty period will continue through Fiscal Year 2019.

Summary of Project Changes: The warranty for this project has been extended to Fiscal Year 2019 due to ongoing disputed work claims.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 92,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,835
Grant Fund - Federal	600000	1,886,377	77,222	-	-	-	-	-	-	-	-	1,963,600
TransNet (Prop A 1/2% Sales Tax)	400156	460,000	-	-	-	-	-	-	-	-	-	460,000
TransNet Extension Congestion Relief Fund	400169	1,135,148	20,851	-	-	-	-	-	-	-	-	1,156,000
Total		\$ 3,574,361	\$ 98,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,672,435

Transportation & Storm Water

Torrey Meadows Drive Overcrossing / S10015

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	46
Community Planning:	Torrey Highlands	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2010 - 2022		619-533-7492
Improvement Type:	New		dnutter@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 preparation of environmental and planning documents began in Fiscal Year 2014. Project design began in Fiscal Year 2014 and is expected to be completed in Fiscal Year 2018. Scope of design and services has been specified in the executed Reimbursement Agreement (RA) between the City and Developer. The warranty period will be completed in Fiscal Year 2021. This schedule is dependent on future funding.

Summary of Project Changes: Unidentified funding of \$3.9 million has been included in the projection for construction and Caltrans oversight in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 2,083,642	\$ 6,418,691	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,502,334
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,885,000	3,885,000
West Pac Contrib Torrey High	400096	-	612,666	-	-	-	-	-	-	-	-	612,666
Total		\$ 2,083,642	\$ 7,031,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,885,000	\$ 13,000,000

Transportation & Storm Water

Torrey Pines Road Improvement Phase 2 / S15023

Trans - Ped Fac - Sidewalks

Council District:	1	Priority Score:	54
Community Planning:	Torrey Pines	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	2015 - 2019		619-533-5120
Improvement Type:	Betterment		bjohnson@sandiego.gov

Description: This project provides an additional path of travel for pedestrians on the south side of Torrey Pines Road between Hillside Drive and Amalfi Street, a safe pedestrian crossing of Torrey Pines Road just westerly of Princess Drive, increase safety of bicyclists utilizing Buffered Bike Lanes along Torrey Pines Road from La Jolla Shores Drive to Prospect Street, and provide gateway into the La Jolla Village area by installation of a painted stamped asphalt median between Roseland Drive and Hillside Drive.

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.

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

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

Schedule: Preliminary design began in Fiscal Year 2015. Design began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2017. Construction is anticipated to begin and to be completed in Fiscal Year 2018. The warranty period is scheduled to begin in Fiscal Year 2018 and the project is anticipated to be closed out in Fiscal Year 2019.

Summary of Project Changes: In Fiscal Year 2017, City Council authorized via Resolution R-310714, adopted October 18, 2016, the transfer of TransNet Extension funding from this project to the Avenida de la Playa Infrastructure project, S13018, in the amount of \$1.0 million. This funding has been re-allocated in Fiscal Year 2018 for construction needs. There is no net impact to project budget.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	\$ 242,438	\$ 57,561	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
TransNet Extension RTCI Fee	400174	187,203	112,796	-	-	-	-	-	-	-	-	300,000
Total		\$ 429,642	\$ 170,357	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000

Transportation & Storm Water

Torrey Pines Road Slope Restoration / S00877

Trans - Roadway - Erosion/Slope/Ret Wall

Council District:	1	Priority Score:	42
Community Planning:	C20 La Jolla	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oriqat, Mahmoud
Duration:	2000 - 2019		619-533-5232
Improvement Type:	Betterment		MOriqat@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 will be completed in Fiscal Year 2018. Construction will begin and be completed in Fiscal Year 2019. The warranty period will be completed in Fiscal Year 2020.

Summary of Project Changes: The Project Schedule has been updated for Fiscal Year 2018. Construction has been delayed due to easement acquisition, design changes and community input and acceptance.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 121,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,088
PFFA Lease Revenue Bonds 2015A-Projects	400859	102,988	-	-	-	-	-	-	-	-	-	102,988
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	55,922	-	-	-	-	-	-	-	-	-	55,922
TransNet (Prop A 1/2% Sales Tax)	400156	326,220	-	-	-	-	-	-	-	-	-	326,220
TransNet Extension Congestion Relief Fund	400169	532,741	181,339	-	-	-	-	-	-	-	-	714,081
TransNet Extension RTCI Fee	400174	195,016	2,170,902	-	-	-	-	-	-	-	-	2,365,919
Total		\$ 1,333,978	\$ 2,352,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,686,220

Transportation & Storm Water

Traffic Calming / AIL00001

Trans - Signals - Calming/Speed Abatement

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Pence, Gary
Duration:	2010 - 2024		619-533-3184
Improvement 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: In Fiscal Year 2017, \$300,000 in Centre City Developer Impact Fee (DIF) funding was appropriated to this project for the installation of a pedestrian hybrid beacon at the intersection of Kettner Boulevard and A Street. Additionally, \$80,000 in Lusk General Traffic Improvements funding was added to this project for the installation of electronic speed signs at five locations in Tierrasanta. This fund source is restricted to projects in the Tierrasanta community. Also in Fiscal Year 2017, \$200,000 in Prop 42 Replacement funding was transferred to this project from Installation of City Owned Street Lights, AIH00001. TransNet funding will be allocated to this project from Fiscal Year 2018 through Fiscal Year 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 73,075	\$ 57,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,300
Capital Outlay-Sales Tax	400000	5,911	17,998	-	-	-	-	-	-	-	-	23,910
Centre City DIF-Admin	400122	-	300,000	-	-	-	-	-	-	-	-	300,000
CIP Contributions from General Fund	400265	24,064	144,575	-	-	-	-	-	-	-	-	168,639
Grant Fund - Federal	600000	245,454	115,501	-	-	-	-	-	-	-	-	360,955
Lusk-Gen'l Traffic Imprvmts	400211	-	80,000	-	-	-	-	-	-	-	-	80,000
Navajo Urban Comm	400116	102,479	176,711	-	-	-	-	-	-	-	-	279,191
PFFA Lease Revenue Bonds 2015B-Project	400860	142,829	-	-	-	-	-	-	-	-	-	142,829
Prop 42 Replacement - Transportation Relief Fund	200306	105,829	193,274	-	-	-	-	-	-	-	-	299,103
Rancho Penasquitos FBA	400083	-	4,895	-	-	-	-	-	-	-	-	4,895
TransNet (Prop A 1/2% Sales Tax)	400156	271,405	308,404	-	-	-	-	-	-	-	-	579,809
TransNet Extension Congestion Relief Fund	400169	1,764,868	1,028,117	385,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	7,177,986
Total		\$ 2,735,918	\$ 2,426,703	\$ 385,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 9,547,622

Transportation & Storm Water

Traffic Signals - Citywide / AIL00004

Trans - Signals - Traffic Signals

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hughes, Duncan
Duration:	2010 - 2024		619-533-3141
Improvement Type:	Replacement		drhughes@sandiego.gov

Description: This annual allocation provides for the installation of traffic signals at high-priority locations and the City's share of the costs of traffic signals undertaken in cooperation with others.

Justification: The City maintains an inventory of candidate intersections which are periodically surveyed for significant changes in operating conditions. Installing traffic signals in select intersections provides for the orderly movement of traffic, increased traffic handling capacity, reduced frequency of accidents, and for improved traffic flow. Signals also permit vehicles and pedestrians from a minor street to enter or cross continuous traffic on the major street. The criteria for installing traffic signals are governed by Council Policy 200-6.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2017, \$350,000 in Torrey Pines Urban Community funding was de-appropriated from this project. Traffic signal improvements proposed at Del Mar Heights Road and Mercado Drive were not supported by the community. Additionally, in Fiscal Year 2017, \$300,000 in Rancho Bernardo Facilities Development Fund funding was added to this project for the installation of a new traffic signal at the intersection of Technology Drive and West Bernardo Drive. For Fiscal Year 2018, \$1.5 million in Centre City (Downtown) Development Impact Fee funding has been allocated to this project for the installation of new traffic signals at five locations Downtown, and \$11,000 in Navajo DIF has been appropriated for new traffic signals and street lighting system. TransNet Extension funding has been allocated to this project in Fiscal Year 2018 through Fiscal Year 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ -	\$ -	\$ 1,455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,455,000
Navajo Urban Comm	400116	29,091	245,908	11,000	-	-	-	-	-	-	-	286,000
Rancho Bernardo-Fac Dev Fund	400099	-	300,000	-	-	-	-	-	-	-	-	300,000
S.E. San Diego Urban Comm	400120	103,660	446,339	-	-	-	-	-	-	-	-	550,000
TransNet Extension Congestion Relief Fund	400169	1,625,132	776,501	785,000	-	950,000	750,000	750,000	750,000	-	-	6,386,634
Uptown Urban Comm	400121	308,987	6,512	-	-	-	-	-	-	-	-	315,500
Total		\$ 2,066,871	\$ 1,775,262	\$ 2,251,000	\$ -	\$ 950,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 9,293,134

Transportation & Storm Water

Traffic Signals Modification / AIL00005

Trans - Signals - Traffic Signals

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hughes, Duncan
Duration:	2010 - 2024		619-533-3141
Improvement 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: In Fiscal Year 2017, \$400,000 was transferred to this project from Traffic Signal Interconnect Systems, AIL00002, to support on-going needs in the project. Additionally, \$450,000 in Regional Transportation Congestion Improvement Program (RTCIP) funding was allocated to this project for traffic signal modifications at locations included on the Regional Arterial System (RAS). Also in Fiscal Year 2017, \$150,000 in Development Impact Fees (DIF) were added to this project for the installation of pedestrian countdown timers and \$11,000 for minor traffic signal modifications. TransNet Extension funding will be allocated to this project in Fiscal Year 2018 through Fiscal Year 2022. \$321,200 in DIF funds have been added to the project for Fiscal Year 2018 to fund Americans with Disabilities Act (ADA) compliance projects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 162,384	\$ 437,615	\$ 6,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 606,300
Capital Outlay Fund	400002	274,488	599,331	-	-	-	-	-	-	-	-	873,820
Centre City DIF-Admin	400122	7,271	377,728	-	-	-	-	-	-	-	-	385,000
CIP Contributions from General Fund	400265	253,334	135,091	-	-	-	-	-	-	-	-	388,425
Clairemont Mesa - Urban Comm	400129	14,423	10,576	-	-	-	-	-	-	-	-	25,000
College Area	400127	115,000	-	-	-	-	-	-	-	-	-	115,000
Deferred Maintenance Revenue 2012A-Project	400848	286,793	-	-	-	-	-	-	-	-	-	286,793
Encanto Neighborhoods DIF	400864	-	50,000	17,500	-	-	-	-	-	-	-	67,500
Golden Hill Urban Comm	400111	-	92,842	-	-	-	-	-	-	-	-	92,842
Grant Fund - Federal	600000	279,259	70,740	-	-	-	-	-	-	-	-	350,000
La Jolla Urban Comm	400123	64,351	21,323	-	-	-	-	-	-	-	-	85,674
Mid City Urban Comm	400114	-	32,000	-	-	-	-	-	-	-	-	32,000
Midway/Pacific Hwy Urban Comm	400115	61,025	173,974	-	-	-	-	-	-	-	-	235,000
Navajo Urban Comm	400116	-	-	17,500	-	-	-	-	-	-	-	17,500
North Park Urban Comm	400112	-	-	200,000	-	-	-	-	-	-	-	200,000
Olaj Mesa/Nestor Urb Comm	400125	-	50,000	10,000	-	-	-	-	-	-	-	60,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	13,406	850	-	-	-	-	-	-	-	-	14,256
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	6,848	-	-	-	-	-	-	-	-	-	6,848
Rancho Bernardo-Fac Dev Fund	400099	-	-	22,450	-	-	-	-	-	-	-	22,450
S.E. San Diego Urban Comm	400120	51,336	220,663	-	-	-	-	-	-	-	-	272,000
Serra Mesa - Urban Community	400132	-	11,000	-	-	-	-	-	-	-	-	11,000
Torrey Pines - Urban Community	400133	-	-	22,450	-	-	-	-	-	-	-	22,450
TransNet (Prop A 1/2% Sales Tax)	400156	729,709	-	-	-	-	-	-	-	-	-	729,709
TransNet ARRA Exchange Fund	400677	10,005	-	-	-	-	-	-	-	-	-	10,005
TransNet Extension Congestion Relief Fund	400169	1,024,926	717,351	615,000	-	1,050,000	1,050,000	1,050,000	1,050,000	-	-	6,557,278
TransNet Extension RTCI Fee	400174	-	450,000	-	-	-	-	-	-	-	-	450,000
Uptown Urban Comm	400121	86,207	73,292	25,000	-	-	-	-	-	-	-	184,500
Total		\$ 3,440,772	\$ 3,524,383	\$ 936,200	\$ -	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ -	\$ -	\$ 12,101,355

Transportation & Storm Water

Triple Pipe Crossing Dennery Road / S10017

Trans - Roadway

Council District:	8	Priority Score:	N/A
Community Planning:	Otay Mesa	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	January, Frank
Duration:	2010 - 2020		619-533-3699
Improvement Type:	New		fjanuary@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. See Otay Mesa Public Facilities Financing Plan 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 Otay Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: The design and construction of the triple pipe crossing will 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 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Total		\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Transportation & Storm Water

University Avenue Mobility / S00915

Trans - Roadway - Enhance/Scape/Medians

Council District:	3	Priority Score:	53
Community Planning:	Greater North Park	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	2007 - 2020		619-533-5120
Improvement Type:	New		bjohnson@sandiego.gov

Description: The major elements of the University Avenue Mobility Project are restriping to provide painted medians and construction of raised medians, left turn pockets and improved lane widths, installation of enhanced pedestrian crosswalks, repainting of existing crosswalks, removal of parallel on-street parking, and re-striping select side streets to provide angled and head-in parking.

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 2016. Design began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. Project warranty period will continue through Fiscal Year 2020.

Summary of Project Changes: In Fiscal Year 2017, per City Council Resolution R-310714, adopted October 18, 2016, \$2.0 million in TransNet funding was transferred from this project to the Avenida de la Playa Infrastructure, project S-13018, to support construction needs related to winter storm damage. TransNet funding has been added to meet construction needs in Fiscal Year 2018. Total Project cost has increased by \$ 750,000 due to updated construction cost estimate.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	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	107,725	41,960	-	-	-	-	-	-	-	-	149,686
TransNet (Prop A 1/2% Sales Tax)	400156	400,000	-	-	-	-	-	-	-	-	-	400,000
TransNet ARRA Exchange Fund	400677	180,000	-	-	-	-	-	-	-	-	-	180,000
TransNet Extension Congestion Relief Fund	400169	1,097,710	1,552,603	2,750,000	-	-	-	-	-	-	-	5,400,314
Total		\$ 2,185,435	\$ 1,594,564	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,530,000

Transportation & Storm Water

Utilities Undergrounding Program / AID00001

Trans - Roadway

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Nabong, James
Duration:	2010 - 2024		619-533-3721
Improvement Type:	Betterment		jnabong@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 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 1,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,509
Capital Outlay-Sales Tax	400000	10,368	-	-	-	-	-	-	-	-	-	10,368
CIP Contributions from General Fund	400265	60,000	-	-	-	-	-	-	-	-	-	60,000
Gas Tax Fund	200117	122	-	-	-	-	-	-	-	-	-	122
TransNet (Prop A 1/2% Sales Tax)	400156	22,639	-	-	-	-	-	-	-	-	-	22,639
Underground Surcharge CIP Fund	200218	67,742,071	16,878,618	-	5,000,000	-	-	-	-	-	-	89,620,689
Total		\$ 67,836,710	\$ 16,878,618	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,715,328

Transportation & Storm Water

Via de la Valle Widening / RD11001

Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Crane, Bill
Duration:	2011 - 2018		619-533-3685
Improvement Type:	Widening		wcrane@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. See Black Mountain Ranch 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 Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary engineering and design were completed in Fiscal Year 2014. Final design began in Fiscal Year 2016, and completed in Fiscal Year 2017. Funds budgeted are for City oversight and verification of final costs.

Summary of Project Changes: The financing schedule has been updated.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 50,000	\$ -	\$ 583,994	\$ 1,985,389	\$ 3,970,778	\$ -	\$ -	\$ -	\$ -	\$ 6,590,161
Developer Contributions CIP	200636	-	-	-	967,367	-	-	-	-	-	-	967,367
San Andres Cost Reim. Dist.	400272	-	952,749	-	-	-	-	-	-	-	-	952,749
Total		\$ -	\$ 1,002,749	\$ -	\$ 1,551,361	\$ 1,985,389	\$ 3,970,778	\$ -	\$ -	\$ -	\$ -	\$ 8,510,277

Transportation & Storm Water

W Mission Bay Dr Bridge Over SD River / S00871

Trans - Bridge - Vehicular

Council District:	2	Priority Score:	70
Community Planning:	C23 Midway - Pacific Highway; C26 Mission Bay Park; C37 Peninsula	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel 619-533-7492 dnutter@sandiego.gov
Duration:	2000 - 2033		
Improvement Type:	Replacement		

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 Department 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 was completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2018 pending the allocation of funding. Construction is anticipated to be completed in Fiscal Year 2023. The warranty period for this project will end in Fiscal Year 2033. The schedule is dependent on the receipt of additional funding.

Summary of Project Changes: The total project cost estimate was further refined and updated to be \$146.1 million. In Fiscal Year 2018, Federal Highway Administration (FHWA) grant funding, in the amount of \$115.6 million is anticipated be received for this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 6,584,084	\$ 89,824	\$ -	\$ 115,599,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,273,506
Historical Fund	X999	664,122	-	-	-	-	-	-	-	-	-	664,122
Sea World Traffic Mitigation Fund	200385	1,736,807	4,663,192	-	-	-	-	-	-	-	-	6,400,000
TransNet (Prop A 1/2% Sales Tax)	400156	709,878	-	-	-	-	-	-	-	-	-	709,878
TransNet Extension Congestion Relief Fund	400169	1,089,307	-	-	-	-	-	-	-	-	-	1,089,307
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	14,977,153	14,977,153
Total		\$ 10,784,198	\$ 4,753,017	\$ -	\$ 115,599,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,977,153	\$ 146,113,966

Transportation & Storm Water

Watershed CIP / ACC00001

Drainage - Best Mgt Practices (BMPs)

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Clairemont Mesa	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Torres, Sean
Duration:	2010 - 2024		858-541-4348
Improvement Type:	Betterment		satorres@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: 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 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: In Fiscal Year 2017, per Resolution R-311157, City Council authorized the reallocation of budget from Watershed CIP (ACC00001) for the purpose of funding design and construction activities and based on an analysis of project cash flow needs. Total budget reallocated was \$5.6 million. Additional City Council authorization, per resolution R-311157, reallocated \$247,951 in bond financing from this project to Streamview Drive Improvements (S00864) and \$90,000 to Coolidge Street Storm Drain (S11003) to support construction needs in those projects. Infrastructure funding and bond financing have been programmed for this project for Fiscal Year 2018 through Fiscal Year 2022 in conformance with the City's Five Year Capital Outlook. Total project cost and unidentified funding have been revised in accordance with estimated needs for the next five years.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 30,854	\$ 1,025,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,056,092
CIP Contributions from General Fund	400265	5,318,724	4,057,173	-	-	-	-	-	-	-	-	9,375,897
Deferred Maintenance Revenue 2012A-Project	400848	1,256,863	-	-	-	-	-	-	-	-	-	1,256,863
Grant Fund - State	600001	630,500	-	-	-	-	-	-	-	-	-	630,500
Infrastructure Bond Financing	9301	-	-	-	4,895,816	2,559,752	3,343,085	3,872,634	4,018,654	-	-	18,689,941
Infrastructure Fund	100012	-	-	-	-	1,961,703	1,870,727	2,449,308	1,689,285	-	-	7,971,023
PFFA Lease Revenue Bonds 2015A-Projects	400859	2,470,628	307,701	-	-	-	-	-	-	-	-	2,778,330
PFFA Lease Revenue Bonds 2015B-Project	400860	1,808,061	859,168	-	-	-	-	-	-	-	-	2,667,229
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	1,824,063	-	-	-	-	-	-	-	-	-	1,824,063
Rose & Tecolote Creek Water Quality	400631	183,284	-	-	-	-	-	-	-	-	-	183,284
SC-RDA Contribution to CIP Fund	200353	98,174	-	-	-	-	-	-	-	-	-	98,174
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	228,878,797	228,878,797
Water Utility - CIP Funding Source	700010	40,000	10,000	-	-	-	-	-	-	-	-	50,000
Total		\$ 13,661,153	\$ 6,259,281	\$ -	\$ 4,895,816	\$ 4,521,455	\$ 5,213,812	\$ 6,321,942	\$ 5,707,939	\$ -	\$ 228,878,797	\$ 275,460,196

Transportation & Storm Water

Westerly Extension of Hazard Center Dr / RD10001

Trans - Roadway

Council District:	7	Priority Score:	N/A
Community Planning:	Mission Valley	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Galvez III, Oscar
Duration:	2010 - 2019		619-533-3683
Improvement Type:	New		GalvezO@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 will be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. This project is being designed and constructed by the developer.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	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

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	\$ 14,630,652	\$ 100,000	0.7 %	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. A portion of the construction is currently unfunded
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	\$ 35,192,414	\$ 3,200,000	9.1 %	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. A portion of the construction is currently unfunded.
W Mission Bay Dr Bridge Over SD River / S00871	\$ 146,113,966	\$ 14,977,153	10.3 %	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.
Guard Rails / AIE00002	\$ 5,072,666	\$ 713,000	14.1 %	This annual allocation provides for installing new and replacing old guard rails along streets where needed. Construction of identified guard rail needs is currently unfunded.
Torrey Meadows Drive Overcrossing / S10015	\$ 13,000,000	\$ 3,885,000	29.9 %	This project provides for the design and construction of a two-lane overcrossing of Torrey Meadows Drive over State Route 56. Construction phase of the project is currently unfunded.
Drainage Projects / ACA00001	\$ 237,893,745	\$ 100,589,181	42.3 %	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 for the next five fiscal years based on condition assessments.
Sidewalk Repair and Reconstruction / AIK00003	\$ 50,010,069	\$ 27,635,000	55.3 %	This project provides for the replacement of damaged sidewalks, curbs and gutters Citywide. Unidentified funding has been revised per the Sidewalk Condition Assessment.
Street Light Circuit Upgrades / AIH00002	\$ 20,668,370	\$ 13,500,000	65.3 %	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.
Palm Avenue Interstate 805 Interchange / S00869	\$ 21,868,663	\$ 14,500,000	66.3 %	The second phase of this project provides for the 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 entire cost of Phase II is currently unfunded.
Interstate 5 Underpass-Bikeway/Ped Conn / 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.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
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.
Market St-Euclid to Pitta-Improvements / S16022	\$ 5,569,076	\$ 4,569,076	82.0 %	This project provides for sidewalks, curb ramps, bicycle facility improvements, and additional streetlights on Market Street between Euclid Avenue and Pitta Street. Construction phase is currently unfunded.
Watershed CIP / ACC00001	\$ 275,460,196	\$ 228,878,797	83.1 %	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. The unidentified funding amount reflects the estimated funding to address the deferred capital needs of the City's General Fund supported watershed projects for the next five fiscal years.
Coastal Rail Trail / S00951	\$ 24,467,899	\$ 21,425,628	87.6 %	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.
Install T/S Interconnect Systems / AIL00002	\$ 118,491,146	\$ 107,176,453	90.5 %	This project provides for the installation of, and modifications to, traffic signal interconnect systems citywide. Design and construction of future phases for the implementation of the City's Traffic Signal Interconnect Master Plan are unfunded.
Sea World Dr/I5 Interchange Improvement / S00888	\$ 120,163,109	\$ 116,163,109	96.7 %	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.
Streamview Drive Improvements Phase 2 / S18000	\$ 7,650,000	\$ 7,500,000	98.0 %	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. Design and construction phases are currently unfunded.
Sorrento Valley Rd & I5 Interchange / S00914	\$ 200,000,000	\$ 196,147,763	98.1 %	This project provides for a new freeway interchange to address traffic congestion. Construction phase is currently unfunded.
Total		\$ 981,076,170		