

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 obsolete street light circuits, and improvements to storm water infrastructure, 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, debt financing, underground surcharge fees, gasoline taxes, TransNet, General Fund, and grants.

2018 CIP Accomplishments

In Fiscal Year 2018, 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 the first half of Fiscal Year 2018, the City paved 48.9 miles and slurry sealed 68.4 miles of streets, and 1.4 miles of concrete streets.

Transportation projects that are planned to complete construction in Fiscal Year 2018 include:

- Georgia Street Bridge Improvements
- Regents Rd Widening-Genesee to Executive
- SR163/Clairemont Mesa Blvd Interchange
- La Jolla Mesa Drive Sidewalk

In Fiscal Year 2018, the Department funded and programmed approximately 20,000 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 2018, approximately 17 bike lane miles of striping plans were completed during the first half of the fiscal year.

In addition, the West Mission Bay Drive Bridge Over San Diego River project awarded its construction contract in Fiscal Year 2018 and will begin construction by the end of the fiscal year.

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

- Jean Drive Storm Drain Replacement
- Huntington Ave(9102)Storm Drain Replace
- Hornblend Alley(1761)Storm Drain Upgrade
- Burroughs & W Dunlop Sts Storm Dr Repl
- Toyon Rd (5655) Storm Drain Replacement
- Whitney & Genesee Ct Storm Drain Repl
- Otay Mesa Storm Drain Upgrade
- Storm Drain Group 1008

During the first half of Fiscal Year 2018, as part of the Utilities Undergrounding Program, the Department:

- Relocated approximately six miles of overhead utilities underground
- Installed approximately 213 street lights
- Resurfaced/slurry seal approximately 21 miles of streets in project areas
- Installed approximately 368 curb ramps

2019 CIP Goals

The City has a goal of repairing 1,000 miles of streets by the year 2020 and maintaining the average pavement overall condition index (OCI) at 70. To reach these goals, in Fiscal Year 2019, the Department plans to repair 390 miles of streets. 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 2019 include:

- Nimitz Bridge at NTC Rehabilitation
- University Avenue Mobility

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Transportation projects scheduled to complete construction in Fiscal Year 2019 include:

- SR94/Euclid Av Interchange Phase 2
- Voltaire St Bridge Rehab o/Nimitz Blvd
- El Cajon Blvd. Median Improvements
- Old Otay Mesa Road- Westerly

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 2019 for the following Storm Water Projects:

- Logan Heights LID (South)
- Alamo, Salvation, 68th Street Basins LID
- San Carlos SD Replacement (Northeast)
- Skyline (NW) Green Infrastructure
- Green Infrastructure Group 1012
- Cherokee Point South SD & GI (GI)

In addition, the Department is scheduled to complete construction for flood risk management and green infrastructure projects in Fiscal Year 2019 including:

- 4709 Clairemont Mesa Blvd SD Replacement
- Van Dyke Ave (4481) Storm Drain Replacement

In Fiscal Year 2019, the Department's Utilities Undergrounding Program plans to:

- Relocate approximately 15 miles of overhead utilities underground
- Install approximately 282 street lights
- Resurface/slurry seal approximately eight miles of streets in project areas
- Install approximately 224 curb ramps



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Transportation & Storm Water: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
25th Street Renaissance Project / S00985	\$ 2,862,047	\$ -	\$ -	\$ 2,862,047
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	12,462,507	-	-	12,462,507
Azalea Park Neighborhood Identification / S00699	388,002	-	-	388,002
Balboa Avenue Corridor Improvements / S00831	2,988,987	-	-	2,988,987
Bayshore Bikeway / S00944	5,667,775	-	-	5,667,775
Beta Street Green Alley / S15041	419,000	-	-	419,000
Bridge Rehabilitation / AIE00001	3,960,046	600,000	2,000,000	6,560,046
Bus Stop Improvements / AID00007	111,872	-	296,000	407,872
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	-	-	1,204,893
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	-	7,070,179	9,770,179
Carmel Valley Rd 4/6 Lanes s of Street A / S00900	7,085,000	-	-	7,085,000
Carmel Val Rd-Lopelia Mdws-Via Abertura / S00934	14,000,000	-	-	14,000,000
Carmel Vly Rd Widening(Camino Del Sur to Blk MtnRd / RD15001	1,774,058	-	1,145,519	2,919,577
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	-	44,425,628	47,467,899
Coolidge Street Storm Drain / S11003	955,224	-	229,650	1,184,874
Del Sol Boulevard-Central / S00858	5,529,194	-	-	5,529,194
Drainage Projects / ACA00001	62,252,566	-	316,142,021	378,394,587
El Camino Real/SR 56 Bike Path Connector / S00981	555,340	-	-	555,340
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	10,259,797	937,000	25,105,658	36,302,455
Euclid Avenue & Home Improvements / S00886	1,012,739	-	-	1,012,739
Five Points Neighborhood Pedestrian Impr / S00988	925,000	-	-	925,000
Genesee Avenue-Nobel Dr to SR 52 / S00852	1,948,600	-	16,681,100	18,629,700

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Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
Genesee Avenue Widen I-5 Crossing / S00839	22,587,667	-	-	22,587,667
Georgia Street Bridge Improvements / S00863	15,170,309	-	810,000	15,980,309
Guard Rails / AIE00002	3,020,573	-	850,000	3,870,573
Hayes Ave Storm Drain / S11002	1,020,100	-	-	1,020,100
Installation of City Owned Street Lights / AIH00001	5,512,818	1,890,168	185,609,832	193,012,818
Install T/S Interconnect Systems / AIL00002	10,914,693	100,000	118,975,400	129,990,093
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	369,048	30,005,218	36,630,956
Linda Vista/Genesee Intersection Improve / S00907	1,038,000	-	-	1,038,000
Market St-Euclid to Pitta-Improvements / S16022	717,500	200,000	4,651,600	5,569,100
Market Street-47th to Euclid-Complete Street / S16061	960,000	-	6,647,000	7,607,000
Martin Luther King Jr. Promenade / S13020	225,000	-	1,005,000	1,230,000
Median Installation / AIG00001	2,471,545	750,000	6,600,000	9,821,545
Minor Bike Facilities / AIA00001	10,640,224	900,000	87,531,000	99,071,224
Miramar Road-I-805 Easterly Ramps / S00880	7,048,073	460,000	540,000	8,048,073
New Walkways / AIK00001	13,114,812	1,182,000	108,615,000	122,911,812
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	14,530,652	-	100,000	14,630,652
Old Otay Mesa Road-Westerly / S00870	15,451,671	-	200,000	15,651,671
Otay Mesa Truck Route Phase 4 / S11060	12,250,000	1,000,000	11,210,000	24,460,000
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	-	27,500,000	34,868,663
Palm Avenue Roadway Improvements / S00913	4,817,209	-	-	4,817,209
Park Boulevard At-Grade Crossing / S15045	14,105,565	5,078,580	3,794,877	22,979,022
Poway Road Bicycle Path - Class I / S00943	2,730,000	-	-	2,730,000
Regents Rd Widening-Genesee to Executive / S00881	7,630,000	-	-	7,630,000
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	772,783	-	-	772,783
Sea World Dr/I5 Interchange Improvement / S00888	1,090,537	-	119,072,571	120,163,108
Sidewalk Repair and Reconstruction / AIK00003	22,669,060	5,000,000	47,000,000	74,669,060
Siempre Viva Road Improvements / S16044	10,000	-	-	10,000

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Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
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	57,858,878	3,449,000	(2,614,222)	58,693,656
SR94/Euclid Av Interchange Phase 2 / S14009	5,894,800	-	-	5,894,800
State Route 56 Bike Interchanges / S00955	536,094	-	-	536,094
State Route 56 Freeway Expansion / RD14000	14,091,000	-	108,909,000	123,000,000
Streamview Drive Improvements Phase 2 / S18000	150,000	900,000	7,100,000	8,150,000
Streamview Drive Improvements / S00864	4,449,950	-	-	4,449,950
Street Light Circuit Upgrades / AIH00002	7,580,370	-	16,600,000	24,180,370
Street Resurfacing and Reconstruction / AID00005	120,453,406	24,822,333	226,300,000	371,575,739
Talbot Street Slope Restoration / S00609	3,672,435	-	-	3,672,435
Torrey Meadows Drive Overcrossing / S10015	9,115,000	-	6,100,000	15,215,000
Torrey Pines Road Improvement Phase 2 / S15023	1,800,000	-	-	1,800,000
Torrey Pines Road Slope Restoration / S00877	4,172,720	-	-	4,172,720
Traffic Calming / AIL00001	5,222,381	1,200,000	7,740,000	14,162,381
Traffic Signals - Citywide / AIL00004	6,110,213	1,628,000	8,714,200	16,452,413
Traffic Signals Modification / AIL00005	7,400,309	1,787,000	13,013,000	22,200,309
University Avenue Complete Street Phase1 / S18001	1,171,640	200,000	-	1,371,640
University Avenue Mobility / S00915	6,530,000	500,000	400,000	7,430,000
Utilities Undergrounding Program / AID00001	79,937,806	5,000,000	20,000,000	104,937,806
Via de la Valle Widening / RD11001	1,002,749	1,144,000	7,565,077	9,711,826
Watershed CIP / ACC00001	19,675,695	-	246,106,979	265,782,674
Westerly Extension of Hazard Center Dr / RD10001	1,000,000	-	-	1,000,000
W Mission Bay Dr Bridge Over SD River / S00871	24,601,678	-	128,654,151	153,255,829
Total	\$ 845,747,168	\$ 59,097,129	\$ 2,195,651,888	\$ 3,100,496,185



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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 2019	Project Total
Developer Contributions CIP	200636	\$ -	\$ 581,351	\$ -	\$ 581,351
Navajo Urban Comm	400116	\$ 5,702	\$ 412,946	\$ -	\$ 418,649
Total		\$ 5,702	\$ 994,297	\$ -	\$ 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 - 2019		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 2019.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 396,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,047
TransNet Extension Congestion Relief Fund	400169	2,341,778	124,221	-	-	-	-	-	-	-	-	2,466,000
Total		\$ 2,737,826	\$ 124,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,862,047

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43rd St fr Logan to I805 St Widening / S00845

Trans - Roadway

Council District:	4 9	Priority Score:	55
Community Planning:	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 warranty period is scheduled to end and the project is anticipated to be closed out by the end of Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	2,571,206	3,793	-	-	-	-	-	-	-	-	2,575,000
Total		\$ 8,909,003	\$ 39,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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:	Medium
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: No significant changes were made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 6,098,995	\$ 107,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,206,105
Total		\$ 6,098,995	\$ 107,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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:	Medium
Project Status:	Warranty	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 was completed in Fiscal Year 2018. The warranty period for this project will end in Fiscal Year 2019.

Summary of Project Changes: In Fiscal Year 2018, \$200,000 in Infrastructure funding was transferred to S15023, Torrey Pines Road Improvement Phase 2 and \$200,000 in Infrastructure funding was transferred to S00871, West Mission Bay Drive Bridge over San Diego River. This project is complete and is scheduled to be closed by the end of Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 45,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,856
CIP Contributions from General Fund	400265	685,004	104,834	-	-	-	-	-	-	-	-	789,838
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	235,257	(135,257)	-	-	-	-	-	-	-	-	100,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	1,301,757	125,317	-	-	-	-	-	-	-	-	1,427,074
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	155,000	-	-	-	-	-	-	-	-	-	155,000
TransNet Extension Congestion Relief Fund	400169	5,656,156	343,843	-	-	-	-	-	-	-	-	6,000,000
Total		\$ 11,977,913	\$ 484,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,462,507

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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 - 2019		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: 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 2018. The warranty period will be completed in Fiscal Year 2019.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019. Project completion was delayed due to an artistic component that had to be finished.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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 - 2021		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 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 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 has been completed in Fiscal Year 2018. Construction of the second phase was therefore rescheduled to start in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020. The warranty period will begin in Fiscal Year 2020 and the project is anticipated to be completed in Fiscal Year 2021.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019 due to second phase of design which continued through Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000
SR 209 & 274 Coop with State	400633	1,073,669	1,874,317	-	-	-	-	-	-	-	-	2,947,987
Total		\$ 1,073,669	\$ 1,915,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 to mitigate 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.

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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	3,765,306	43,693	-	-	-	-	-	-	-	-	3,809,000
Total		\$ 5,598,060	\$ 69,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: This project is complete and will be closed by the end of Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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: TransNet funding will be allocated to this project in Fiscal Year 2019 through Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 106,641	\$ 316,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,080
Grant Fund - Federal	600000	304,864	-	-	-	-	-	-	-	-	-	304,864
Grant Fund - State	600001	98,954	10,837	-	-	-	-	-	-	-	-	109,792
North Bay Redevelopment CIP Contribution Fund	200346	170,000	-	-	-	-	-	-	-	-	-	170,000
Prop 42 Replacement - Transportation Relief Fund	200306	446,899	86,523	-	-	-	-	-	-	-	-	533,422
TransNet (Prop A 1/2% Sales Tax)	400156	97,010	-	-	-	-	-	-	-	-	-	97,010
TransNet Extension Congestion Relief Fund	400169	1,717,370	4,507	600,000	-	500,000	500,000	500,000	500,000	-	-	4,321,878
TransNet Extension RTCI Fee	400174	22,172	577,827	-	-	-	-	-	-	-	-	600,000
Total		\$ 2,963,911	\$ 996,135	\$ 600,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 6,560,046

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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Bus Stop Capital Improvement Fund	400691	\$ 39,455	\$ 72,417	\$ -	\$ -	\$ -	\$ -	\$ 106,000	\$ 190,000	\$ -	\$ -	\$ 407,872
Total		\$ 39,455	\$ 72,417	\$ -	\$ -	\$ -	\$ -	\$ 106,000	\$ 190,000	\$ -	\$ -	\$ 407,872

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@sandiego.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 schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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:	Rancho Penasquitos; 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: It is anticipated that the project will be constructed by developers per the terms of a future reimbursement agreement or agreements.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Rancho Penasquitos FBA	400083	\$ 1,204,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,204,893
Total		\$ 1,204,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,204,893

Transportation & Storm Water

Carmel Country Road Low Flow Channel / S00969

Trans - Bicycle Facilities (All Class.)

Council District:	1	Priority Score:	41
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2009 - 2023		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 pooling 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 2020 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 2021 and is scheduled to be completed by Fiscal Year 2022. The warranty period is scheduled to be complete in Fiscal Year 2023.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019 due to a revision in the project scope which will include the environmental footprint and operations and maintenance access. These actions have extended the construction schedule to begin in Fiscal Year 2021, and the project is anticipated to be completed in Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 916,421	\$ 1,795,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,712,000
Total		\$ 916,421	\$ 1,795,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 - 2018		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 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 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 No. T-43-1.

Operating Budget Impact: The operating and maintenance funding 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.

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 credit program, this project will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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:	5 6	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@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 covering of the first two travel lanes from Sundance Avenue to Via Panacea has been completed. The second phase, completion of the four-lane facility for entire length, will be completed in three increments. The first two increments are under construction under the terms of two separate reimbursement agreements with the developer. The third increment, from Via Panacea to Camino Del Sur, will be completed under the terms of a future reimbursement agreement with a different developer.

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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 2,138,143	\$ 561,856	\$ -	\$ 7,070,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,770,179
Total		\$ 2,138,143	\$ 561,856	\$ -	\$ 7,070,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,770,179

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 - 2019		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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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 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 - 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 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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 4,554,059	\$ 2,530,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,085,000
Total		\$ 4,554,059	\$ 2,530,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,085,000

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 (PFFP) and Project T-22.2 in the Black Mountain Ranch PFFP.

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: The financial schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 887,029	\$ 887,029	\$ -	\$ 1,145,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,919,577
Total		\$ 887,029	\$ 887,029	\$ -	\$ 1,145,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,919,577

Transportation & Storm Water

Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841

Trans - Bridge - Vehicular

Council District:	1 6	Priority Score:	73
Community Planning:	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 is pushed to 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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 6,131,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,131,929
Mira Mesa - FBA	400085	2,100,413	292,463	-	-	-	-	-	-	-	-	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		\$ 20,740,628	\$ 317,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 - 2019		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 2018. Warranty period will continue through Fiscal Year 2019.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
TransNet Extension Congestion Relief Fund	400169	1,873,821	26,183	-	-	-	-	-	-	-	-	1,900,005
Total		\$ 1,903,821	\$ 26,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 - 2019		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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
99A(TE)Bonds(Oper)-City Hts	400308	\$ 19,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,372
CH-TAB 2010A (TE) Proceeds	400694	3,549,971	534,731	-	-	-	-	-	-	-	-	4,084,702
CH-TAB 2010B (T) Proceeds	400695	-	228,747	-	-	-	-	-	-	-	-	228,747
Total		\$ 3,569,343	\$ 763,478	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 - 2027		619-533-7492
Improvement Type:	New		dnutter@sandiego.gov

Description: This project is the Gilman Drive segment of the regional 40-mile bicycle corridor. The proposed alignment will follow Gilman Drive between La Jolla Village Drive and Interstate 5, installing a one-way protected cycle-track in each direction and a continuous sidewalk on the west side of the road.

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 2020. Construction is anticipated to begin in Fiscal Year 2019 and scheduled to be completed by Fiscal Year 2022. A five-year mitigation period will follow construction with project close out expected in Fiscal Year 2027. This schedule is contingent upon the identification of funding to complete the project.

Summary of Project Changes: The project description and schedule have been updated to indicate the proposed alignment of the Coastal Rail Trail within the City of San Diego.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	856,234	643,765	-	-	-	-	-	-	-	-	1,500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	44,425,628	44,425,628
Total		\$ 2,398,506	\$ 643,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,425,628	\$ 47,467,899

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 - 2019		619-533-5232
Improvement Type:	Replacement		moriqat@sandiego.gov

Description: This project provides for improved flood control by upgrading the existing pipe between Coolidge Street and Ulrich Street, in addition to re-constructing the 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, but additional construction was deemed necessary to address settled areas. The additional construction was completed in Fiscal Year 2018. The warranty period will be completed and the project closed in Fiscal Year 2019.

Summary of Project Changes: In Fiscal Year 2018, City Council appropriated \$300,000 of Infrastructure funding to this project for post-construction trench settlement expenses. Project has been extended one year due to post-construction trench settlement repairs. \$229,650 in Commercial Paper financing is anticipated in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 50,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,134
Deferred Maintenance Revenue 2012A-Project	400848	42,396	-	-	-	-	-	-	-	-	-	42,396
Financing	9300	-	-	-	229,650	-	-	-	-	-	-	229,650
Infrastructure Fund	100012	225,039	59,324	-	-	-	-	-	-	-	-	284,364
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	284,137	12,683	-	-	-	-	-	-	-	-	296,820
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	199,843	-	-	-	-	-	-	-	-	-	199,843
Total		\$ 883,216	\$ 72,007	\$ -	\$ 229,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,184,874

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 - 2020		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: In Fiscal Year 2018, per Council Resolution R-309818, Otay Mesa FBA funding in the amount of \$441,000 was appropriated for this project. Phase I will be closed pending fulfillment of the reimbursement agreement obligations by the school district.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 441,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441,000
Otay Mesa-West (From 39067)	400093	4,509,570	578,623	-	-	-	-	-	-	-	-	5,088,194
Total		\$ 4,950,570	\$ 578,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,529,194

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 2018, the City Council authorized the allocation of \$6.0 million from various funding sources including Infrastructure Fund, DIF Funds, Lease Revenue Bonds, Capital Outlay Funds, and CIP Contributions from the General Fund. \$11.2 million in Commercial Paper financing is anticipated in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 2,199,902	\$ 49,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,249,557
CIP Contributions from General Fund	400265	6,244,201	3,677,264	-	-	-	-	-	-	-	-	9,921,466
Deferred Maint Revenue 2009A-Project	400624	2,461,088	-	-	-	-	-	-	-	-	-	2,461,088
Deferred Maintenance Revenue 2012A-Project Financing	400848 9300	7,213,325 -	- -	- -	11,274,352	-	-	-	-	-	-	11,274,352
Grant Fund - State	600001	250,000	-	-	-	-	-	-	-	-	-	250,000
Infrastructure Fund	100012	2,024,666	3,189,630	-	-	-	-	-	-	-	-	5,214,297
Midway/Pacific Hwy Urban Comm	400115	-	1,578,625	-	-	-	-	-	-	-	-	1,578,625
Navajo Urban Comm	400116	-	1,698,351	-	-	-	-	-	-	-	-	1,698,351
North Park Urban Comm	400112	-	841,084	-	-	-	-	-	-	-	-	841,084
PFFA Lease Revenue Bonds 2015A-Projects	400859	9,859,687	147,122	-	-	-	-	-	-	-	-	10,006,810
PFFA Lease Revenue Bonds 2015B-Project	400860	9,502,229	113,279	-	-	-	-	-	-	-	-	9,615,509
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	4,837,608	-	-	-	-	-	-	-	-	-	4,837,608
Street Division CIP Fund	200202	65,000	-	-	-	-	-	-	-	-	-	65,000
Torrey Pines - Urban Community	400133	-	578,000	-	-	-	-	-	-	-	-	578,000
TransNet (Prop A 1/2% Sales Tax)	400156	1,252,550	-	-	-	-	-	-	-	-	-	1,252,550
TransNet ARRA Exchange Fund	400677	1,169,455	-	-	-	-	-	-	-	-	-	1,169,455
TransNet Extension Congestion Relief Fund	400169	3,258,694	41,142	-	-	-	-	-	-	-	-	3,299,836
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	304,867,669	304,867,669
Total		\$ 50,338,411	\$ 11,914,154	\$ -	\$ 11,274,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 304,867,669	\$ 378,394,587

Transportation & Storm Water

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

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	53
Community Planning:	Future Urbanizing Area - Subarea 2	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	1992 - 2026		619-533-7492
Improvement Type:	Widening		dnutter@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 for CEQA began in Fiscal Year 2007 and was completed in Fiscal Year 2017. NEPA was completed in Fiscal Year 2018. Design is anticipated to begin in Fiscal Year 2019 and will be completed in Fiscal Year 2021. Land acquisition is scheduled to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021. Construction is scheduled to begin in Fiscal Year 2022 and the project is anticipated to be closed in Fiscal Year 2025.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019. The Environmental Process took longer than anticipated delaying the start of design. Developer contributions in the amount of \$937,000 will be appropriated to this project in Fiscal Year 2019. In Fiscal Year 2018, City Council authorized the transfer of \$100,000 in TransNet funding from this project to other projects with current needs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ -	\$ 714,354	\$ 937,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,110,000	\$ -	\$ 2,761,354
Fairbanks Country Club-Fac Dev	400097	675,560	-	-	-	-	-	-	-	-	-	675,560
Grant Fund - Federal	600000	3,278,420	1,995,032	-	-	-	-	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	732,226	92,773	-	-	-	-	-	-	-	-	825,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,300,000	3,300,000
Total		\$ 5,333,790	\$ 4,926,006	\$ 937,000	\$ -	\$ -	\$ -	\$ 20,695,658	\$ -	\$ 1,110,000	\$ 3,300,000	\$ 36,302,455

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 - 2019		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. The project is anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 455,515	\$ 6,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 461,640
TransNet Extension Congestion Relief Fund	400169	93,700	-	-	-	-	-	-	-	-	-	93,700
Total		\$ 549,215	\$ 6,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 - 2018		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 began in Fiscal Year 2017, will be completed in Fiscal Year 2018, and will be closed by the end of Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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 - 2019		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 substantially completed in Fiscal Year 2017. Project warranty period began in Fiscal Year 2018 and is expected to end in Fiscal Year 2019.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019. In Fiscal Year 2018, City Council appropriated \$35,000 in TransNet funding to this project: \$17,000 was transferred from El Camino Real Half Mile to Via de la Valle, S00856, \$8,000 from Traffic Calming, AIL00001, and \$10,000 from Median Installation, AIG00001, to finish construction and close out the project. Total project cost increased by \$35,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	94,232	-	-	-	-	-	-	-	-	773,355
Total		\$ 830,767	\$ 94,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	925,000

Transportation & Storm Water

Genesee Avenue Widen I-5 Crossing / S00839

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	44
Community Planning:	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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	15,742,327	157,672	-	-	-	-	-	-	-	-	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		\$ 22,429,994	\$ 157,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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:	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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 1,439,826	\$ 508,773	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,681,100	\$ -	\$ 18,629,700
Total		\$ 1,439,826	\$ 508,773	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,681,100	\$ -	\$ 18,629,700

Transportation & Storm Water

Georgia Street Bridge Improvements / S00863

Trans - Bridge - Vehicular

Council District:	3	Priority Score:	51
Community Planning:	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 2019. The project is anticipated to close out in Fiscal Year 2020.

Summary of Project Changes: The schedule has been updated for Fiscal Year 2019. In Fiscal Year 2018, City Council appropriated \$700,000 to this project: \$350,000 in General Fund and TransNet funding was re-allocated from Hayes Ave Storm Drain, S-11002, and \$350,000 of TransNet funding was re-allocated from Otay Mesa Truck Route Phase 4, S-11060, to fund additional construction needs. In Fiscal Year 2018, City Council also authorized \$300,000 in Grant funding and, via a future resolution, the appropriation of an additional \$510,000 in Grant Funding will be authorized, to fully fund construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 282,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,000
Grant Fund - Federal	600000	11,649,240	378,267	-	810,000	-	-	-	-	-	-	12,837,507
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	1,857,092	500,274	-	-	-	-	-	-	-	-	2,357,367
Total		\$ 14,009,767	\$ 1,160,541	\$ -	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,980,309

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: \$450,000 in Commercial Paper financing is anticipated in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Financing	9300	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Grant Fund - Federal	600000	624,541	18,458	-	-	-	-	-	-	-	-	643,000
Grant Fund - State	600001	411,320	-	-	-	-	-	-	-	-	-	411,320
Infrastructure Improvement - CD 5	400685	2,255	-	-	-	-	-	-	-	-	-	2,255
Prop 42 Replacement - Transportation Relief Fund	200306	671,563	1,000	-	-	-	-	-	-	-	-	672,563
TransNet (Prop A 1/2% Sales Tax)	400156	595,754	70,679	-	-	-	-	-	-	-	-	666,434
TransNet Extension RTCI Fee	400174	86,073	538,926	-	-	-	-	-	-	-	-	625,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	400,000	400,000
Total		\$ 2,391,508	\$ 629,065	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 3,870,573

Transportation & Storm Water

Hayes Ave Storm Drain / S11002

Drainage - Storm Drain Pipes

Council District:	3	Priority Score:	41
Community Planning:	Uptown	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oriqat, Mahmoud
Duration:	2011 - 2020		619-533-5232
Improvement Type:	Replacement		moriqat@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 was protested, which delayed completion by one year. Construction is scheduled to begin in Fiscal Year 2018 and to be completed in Fiscal Year 2018. The warranty period will be completed in Fiscal Year 2020.

Summary of Project Changes: In Fiscal Year 2018, City Council authorized, per Resolution R-311466, adopted on December 12, 2017, an overall increase of \$100,100 to this project, of which, \$14,100 of Uptown Urban Community DIF was allocated, \$71,000 of General Fund, and \$15,000 of Transnet funding. Additional funding in this project was required to fund construction. Total project cost increased by \$465,100.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 121,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,000
Deferred Maintenance Revenue 2012A-Project	400848	6,849	-	-	-	-	-	-	-	-	-	6,849
PFFA Lease Revenue Bonds 2015B-Project	400860	124,906	18,243	-	-	-	-	-	-	-	-	143,150
TransNet Extension Congestion Relief Fund	400169	-	15,000	-	-	-	-	-	-	-	-	15,000
Uptown Urban Comm	400121	163,796	570,303	-	-	-	-	-	-	-	-	734,100
Total		\$ 295,552	\$ 724,547	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,020,100

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: TransNet Extension funding will be allocated in Fiscal Year 2019 through Fiscal Year 2023 and will be utilized to implement the City's Signal Communication Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CIP Contributions from General Fund	400265	937,306	1,195,956	-	-	-	-	-	-	-	-	2,133,263
College Area	400127	-	110,000	-	-	-	-	-	-	-	-	110,000
Otay Mesa/Nestor Urb Comm	400125	12,015	287,984	-	-	-	-	-	-	-	-	300,000
TransNet Extension Congestion Relief Fund	400169	1,165,423	1,406,006	100,000	-	100,000	100,000	100,000	100,000	-	-	3,071,429
TransNet Extension RTCI Fee	400174	1,860,995	3,739,004	-	-	-	-	-	-	-	-	5,600,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	118,575,400	118,575,400
Total		\$ 3,975,741	\$ 6,938,952	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 118,575,400	\$ 129,990,093

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.

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet Extension funding of \$200,000 will be allocated to this project in Fiscal Years 2019 through 2023. \$1,271,068 of Infrastructure funding is being allocated to this project in Fiscal year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 983,969	\$ 1,258,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,242,781
Deferred Maintenance Revenue 2012A-Project	400848	45,463	-	-	-	-	-	-	-	-	-	45,463
Infrastructure Fund	100012	-	-	1,271,068	-	-	-	-	-	-	-	1,271,068
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
Prop 42 Replacement - Transportation Relief Fund	200306	369,401	13,088	-	-	-	-	-	-	-	-	382,489
Street Division CIP Fund	200202	365,987	4,012	-	-	-	-	-	-	-	-	370,000
TransNet (Prop A 1/2% Sales Tax)	400156	402,641	25,751	-	-	-	-	-	-	-	-	428,392
TransNet Extension Congestion Relief Fund	400169	660,554	955,102	619,100	-	200,000	200,000	200,000	200,000	-	-	3,034,757
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	184,809,832	184,809,832
Total		\$ 3,256,051	\$ 2,256,766	\$ 1,890,168	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 184,809,832	\$ 193,012,818

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 link 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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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:	Warranty	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 2014. Construction began in Fiscal Year 2015 and will be completed in Fiscal Year 2018. The warranty period will be completed in Fiscal Year 2019.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	827,523	72,476	-	-	-	-	-	-	-	-	900,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,258,557	2	-	-	-	-	-	-	-	-	2,258,560
TransNet Extension Congestion Relief Fund	400169	2,054,024	194,683	-	-	-	-	-	-	-	-	2,248,707
Total		\$ 8,262,680	\$ 267,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,529,843

Transportation & Storm Water

La Jolla Mesa Drive Sidewalk / S00928

Trans - Roadway

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

Description: This project provides widening of the street and installs 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 was completed in Fiscal Year 2018.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	298,893	301,106	-	-	-	-	-	-	-	-	600,000
Total		\$ 519,893	\$ 306,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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:	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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 22,725,361	\$ 1,113,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,838,622
Private & Others Contrib-CIP	400264	135,131	782	-	-	-	-	-	-	-	-	135,914
Total		\$ 22,860,493	\$ 1,114,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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:	Johnson, Brad
Duration:	2015 - 2022		619-533-5120
Improvement Type:	Widening		bjohnsoni@sandiego.gov

Description: This project will widen La Media Road between SR-905 to the Otay Truck Route. La Media Road will be widened to a six lane primary arterial from SR-905 to Airway Road, a five lane major between Airway Road and Siempre Viva Road with three southbound lanes and two northbound lanes, and a three lane collector from Siempre Viva Road to the Otay Truck Route with two southbound lanes and one northbound lane. This project will also improve drainage at the intersection of La Media Road and Airway Road. This project may be built in phases, which will be determined by design and funding at a later date.

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 design phase began in Fiscal Year 2018 and is scheduled to be completed in Fiscal Year 2023. The construction phase is anticipated to begin in Fiscal Year 2023. The schedule will be updated once a new estimate has been created.

Summary of Project Changes: The description and schedule have been updated for Fiscal Year 2019. The project total cost increased by \$30,743,310.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa EIFD	200803	\$ -	\$ -	\$ 369,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 369,048
Otay Mesa-East (From 39062)	400092	-	5,193,690	-	5,180,000	-	-	-	-	-	-	10,373,690
Otay Mesa-Eastern DIF	400100	372,269	690,730	-	360,000	-	-	-	-	-	-	1,423,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	24,465,218	24,465,218
Total		\$ 372,269	\$ 5,884,420	\$ 369,048	\$ 5,540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,465,218	\$ 36,630,956

Transportation & Storm Water

Linda Vista/Genesee Intersection Improve / S00907

Trans - Roadway

Council District:	6	Priority Score:	52
Community Planning:	Linda Vista	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	2006 - 2019		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 2018. The project will be closed out in Fiscal Year 2019.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	917,312	87	-	-	-	-	-	-	-	-	917,400
Total		\$ 1,037,912	\$ 87	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 2018 and is anticipated to end in Fiscal Year 2020. The project construction schedule will be determined upon the receipt of additional funding.

Summary of Project Changes: In Fiscal Year 2018, City Council authorized the transfer of \$282,000 of CIP Contributions from the General Fund from this project to Hayes Ave Storm Drain, S11002, and \$500 to Poway Road Bike Path - Class I, S00943, to improve cash management and ensure greater efficiencies in the allocation of CIP resources. Funding in an amount of \$200,000 is anticipated to be returned in Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 167,409	\$ 550,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 717,500
TransNet Extension Congestion Relief Fund	400169	-	-	200,000	-	-	-	-	-	-	-	200,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,651,600	4,651,600
Total		\$ 167,409	\$ 550,090	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,651,600	\$ 5,569,100

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		619-533-5120
Improvement Type:	New		bjohnson@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 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and will be completed in Fiscal Year 2019. Property Acquisition for this project began in Fiscal Year 2018 and is scheduled to be completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021. The project is scheduled to be closed out in Fiscal Year 2022. The project schedule is dependent upon the appropriation of sufficient funding.

Summary of Project Changes: The schedule has been updated for Fiscal Year 2019. It is anticipated that Grant contributions in an amount of \$900,000 will be appropriated to this project in Fiscal Year 2019. Additional funding in an amount of \$2,747,000 will be appropriated to this project in Fiscal Year 2020. Total project cost increased by \$6,647,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 673,173	\$ 26,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Grant Fund - Federal	600000	74,881	185,118	-	900,000	2,747,000	-	-	-	-	-	3,907,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
Total		\$ 748,054	\$ 211,945	\$ -	\$ 900,000	\$ 2,747,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 7,607,000

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.

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: TransNet Extension funding will be allocated to this project in Fiscal Year 2019 through Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	\$ 292,660	\$ 2,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294,814
Prop 42 Replacement - Transportation Relief Fund	200306	38,152	229,326	-	-	-	-	-	-	-	-	267,478
TransNet (Prop A 1/2% Sales Tax)	400156	-	27,713	-	-	-	-	-	-	-	-	27,713
TransNet Extension Congestion Relief Fund	400169	1,110,390	771,148	750,000	-	1,140,000	100,000	100,000	100,000	-	-	4,071,539
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,160,000	5,160,000
Total		\$ 1,441,203	\$ 1,030,342	\$ 750,000	\$ -	\$ 1,140,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 5,160,000	\$ 9,821,545

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: \$800,000 of Infrastructure funding is being allocated in Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ 92,199	\$ 7,407,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
Grant Fund - State	600001	598,634	149,365	-	-	-	-	-	-	-	-	748,000
Infrastructure Fund	100012	-	-	800,000	-	-	-	-	-	-	-	800,000
TransNet (Prop A 1/2% Sales Tax)	400156	39,989	-	-	-	-	-	-	-	-	-	39,989
TransNet Extension Congestion Relief Fund	400169	1,138,955	1,213,279	100,000	-	200,000	200,000	200,000	200,000	-	-	3,252,235
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	86,731,000	86,731,000
Total		\$ 1,869,779	\$ 8,770,444	\$ 900,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 86,731,000	\$ 99,071,224

Transportation & Storm Water

Miramar Road-I-805 Easterly Ramps / S00880

Trans - Roadway

Council District:	1	Priority Score:	71
Community Planning:	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: \$540,000 in Commercial Paper financing is anticipated in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Financing	9300	\$ -	\$ -	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000
North University City-FBA	400080	5,414,534	810,465	-	-	-	-	-	-	-	-	6,225,000
TransNet (Prop A 1/2% Sales Tax)	400156	323,073	-	-	-	-	-	-	-	-	-	323,073
TransNet Extension Congestion Relief Fund	400169	-	-	460,000	-	-	-	-	-	-	-	460,000
TransNet Extension RTCI Fee	400174	-	500,000	-	-	-	-	-	-	-	-	500,000
Total		\$ 5,737,607	\$ 1,310,465	\$ 460,000	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,048,073

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 - 2020		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. Phase II of this project will include permanent repairs to the slope protection adjacent to the westerly pedestrian walkway of North Torrey Pines Road, as well as reconstructing the public beach access ramp under the bridge.

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 as a secondary phase to the project. Design of the access ramp and approval of the Coastal Development Permit is expected to be completed in Fiscal Year 2019. Construction of Phase II is anticipated to be completed in Fiscal Year 2019. The warranty period will end in Fiscal Year 2020.

Summary of Project Changes: Due to the Coastal Development Permit implementation, The project schedule and description has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Gas Tax Fund	200117	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Grant Fund - Federal	600000	10,022,437	127,562	-	-	-	-	-	-	-	-	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	673,933	595,718	-	-	-	-	-	-	-	-	1,269,652
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	100,000	100,000
Total		\$ 13,697,358	\$ 833,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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.

Schedule: Projects will be scheduled on a priority basis.

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

Summary of Project Changes: In Fiscal Year 2018, \$946,000 in DIF funding was appropriated to this project. TransNet funding will be allocated to this project from Fiscal Year 2019 through Fiscal Year 2023.

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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 249,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,268
CIP Contributions from General Fund	400265	182,510	22,893	-	-	-	-	-	-	-	-	205,403
College Area	400127	-	90,000	-	-	-	-	-	-	-	-	90,000
Encanto Neighborhoods DIF	400864	-	456,000	-	-	-	-	-	-	-	-	456,000
Golden Hill Urban Comm	400111	-	100,000	-	-	-	-	-	-	-	-	100,000
Grant Fund - Federal	600000	496,063	797,985	-	-	-	-	-	-	-	-	1,294,048
Navajo Urban Comm	400116	3,820	146,179	-	-	-	-	-	-	-	-	150,000
NP-Tab 2009A (TE) Proceeds	400672	46,388	2,789,285	-	-	-	-	-	-	-	-	2,835,674
Otay Mesa/Nestor Urb Comm	400125	-	300,000	-	-	-	-	-	-	-	-	300,000
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	52,618	43,771	-	-	-	-	-	-	-	-	96,390
TransNet Extension Congestion Relief Fund	400169	4,035,794	840,024	1,182,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	10,057,818
TransNet Extension RTCI Fee	400174	266,971	1,450,963	-	-	-	-	-	-	-	-	1,717,935
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	104,615,000	104,615,000
Total		\$ 6,076,860	\$ 7,037,951	\$ 1,182,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 104,615,000	\$ 122,911,812

Transportation & Storm Water

Old Otay Mesa Road-Westerly / S00870

Trans - Roadway

Council District:	8	Priority Score:	66
Community Planning:	Otay Mesa; Otay Mesa - Nestor	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2008 - 2023		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 two-lane undivided road to a modified two lane local collector in accordance with the City of San Diego Street Design Manual; two striped vehicular travel lanes; two buffers; two 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 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. 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 2019.

Summary of Project Changes: In Fiscal Year 2018, City Council resolution authorized a \$750,000 increase to this project's budget. \$550,000 in TransNet Extension funding was transferred from the Otay Mesa Truck Route (S11060) and \$200,000 in Otay Mesa-West funds was appropriated from fund balance to meet increased construction costs. The project schedule has been updated for Fiscal Year 2019 due to the additional construction need.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 4,883,432	\$ 270,567	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,354,000
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	6,933,245	2,029,079	-	-	-	-	-	-	-	-	8,962,325
Total		\$ 12,920,224	\$ 2,531,446	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,651,671

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 - 2024		619-533-5120
Improvement Type:	New		bjohnson@sandiego.gov

Description: The Otay Truck Route Eastern Phase provides for the construction of an additional lane to the existing Otay Truck Route between La Media Road and Drucker Lane. The Otay Truck Route Western Phase provides for the extension of the Truck Route (two lanes) along Britannia Boulevard from Britannia Court to the border and from Britannia Boulevard to La Media Road.

Justification: The Otay Truck Route Eastern and Western Phases 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 was completed in Fiscal Year 2018. 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 2019. Construction for the Eastern Phase is scheduled to begin in Fiscal Year 2019 and will be completed in Fiscal Year 2020. The schedule for the Otay Truck Route Western Phase is not yet determined. The schedule will be determined once full funding is identified.

Summary of Project Changes: The Description and Schedule has been updated for Fiscal Year 2019. In Fiscal Year 2018, City Council authorized, via resolution R-311466, the transfer of \$550,000 of TransNet funding to other Transportation and Storm Water projects with a current need. In Fiscal Year 2019, Federal grant funding in an 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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 15,307	\$ 1,384,692	\$ -	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,980,000
Grant Fund - State	600001	1,664,035	135,964	-	-	-	-	-	-	-	-	1,800,000
TransNet Extension Congestion Relief Fund	400169	1,300,103	7,749,896	1,000,000	-	-	-	-	-	-	-	10,050,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	10,630,000	10,630,000
Total		\$ 2,979,446	\$ 9,270,553	\$ 1,000,000	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,630,000	\$ 24,460,000

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 - 2018		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 2019. Final reimbursement to developer will be made in Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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: The project will be closed by the end of the Fiscal Year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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:	Otay Mesa; 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 second phase will also add a Class IV bicycle facility along Palm Avenue within the project's limits. The third phase, which will be completed in a separate project once funding is identified, 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 Document Phase were completed in Fiscal Year 2018. The construction of Phase II is dependent on identification of funding and the rate of development and fees collected in the community or when other funding sources have been identified. Phase III will be completed under a separate project when funding has been identified.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019. In Fiscal Year 2018, total project cost has been increased by \$13.0 million. The determination was made in the design phase to increase the Class IV bicycle facility which has caused the need for additional bridge widening.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa-East (From 39062)	400092	\$ 4,176,495	\$ 392,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,568,571
Otay Mesa-West (From 39067)	400093	2,300,380	499,711	-	-	-	-	-	-	-	-	2,800,092
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	27,500,000	27,500,000
Total		\$ 6,476,875	\$ 891,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500,000	\$ 34,868,663

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 - 2019		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 began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Warranty period will continue through Fiscal Year 2019.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019 due to additional change orders. In Fiscal Year 2018, City Council authorized, via resolution R-311422, the appropriation of \$200,000 in TransNet funding to this project from Annual Allocation AIK00001 to finish construction and close out the project. Total project cost increased by \$200,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TransNet Extension Congestion Relief Fund	400169	4,463,557	3,651	-	-	-	-	-	-	-	-	4,467,209
TransNet Extension RTCI Fee	400174	-	200,000	-	-	-	-	-	-	-	-	200,000
Total		\$ 4,613,557	\$ 203,651	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,817,209

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:	Sutherland, Robert
Duration:	2015 - 2021		619-533-7107
Improvement Type:	New		sutherland@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 will be completed in Fiscal Year 2018. Construction will begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021.

Summary of Project Changes: \$2,578,500 from East Village Pedestrian Bridge was identified for this project from remaining funds Civic San Diego is moving forward additional funds from Redevelopment Obligation Retirement Fund by mid Fiscal Year 2018. Total project cost increased by \$22,766,480.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
2001A(TE)Bonds(Oper)-Ctr City	400332	\$ 287,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,656
Ballpark Infra-2001 Bonds	400159	22,712	-	-	-	-	-	-	-	-	-	22,713
Ballpark Land/Infra-Port	400161	84,852	-	-	-	-	-	-	-	-	-	84,852
CCE-2004A (TE) Bonds (Oper)	400369	23,246	-	-	-	-	-	-	-	-	-	23,246
Centre City DIF-Admin	400122	1,345	2,438,426	-	(2,438,762)	-	-	-	-	-	-	1,010
East Village-Pedestrian Bridge	400429	-	-	2,578,580	-	-	-	-	-	-	-	2,578,580
Excess Redevelopment Bond Proceeds Exp	400862	582,768	10,664,556	-	(10,816,079)	-	-	-	-	-	-	431,246
Redevelopment Obligation Retirement Fund	200700	-	-	2,500,000	-	10,000,000	7,049,718	-	-	-	-	19,549,718
Total		\$ 1,002,582	\$ 13,102,982	\$ 5,078,580	\$ (13,254,841)	\$ 10,000,000	\$ 7,049,718	\$ -	\$ -	\$ -	\$ -	\$ 22,979,022

Transportation & Storm Water

Poway Road Bicycle Path - Class I / S00943

Trans - Bicycle Facilities (All Class.)

Council District:	5	Priority Score:	56
Community Planning:	Sabre Springs	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	1997 - 2019		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 2018. A 25-month maintenance and monitoring period began in Fiscal Year 2016 and was completed in Fiscal Year 2018. The project is anticipated to close in Fiscal Year 2019.

Summary of Project Changes: In Fiscal Year 2018, City Council appropriated \$150,000 of additional funding to this project: \$26,000 was re-allocated from Sidewalk Repair and Replacement, AIK00003, \$13,500 from New Walkways, AIK00001, \$110,000 from Drainage Projects, ACA00001, and \$500 from Market St.-Euclid to Pitta Improvements, S16022. The funding is needed for change orders due to additional post-construction work and project close out. Total project cost increased by \$150,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000
CIP Contributions from General Fund	400265	-	110,500	-	-	-	-	-	-	-	-	110,500
Prop A-(Bikeway)	400158	497,502	2,497	-	-	-	-	-	-	-	-	500,000
Sabre Springs-FBA	400082	1,055,247	44,752	-	-	-	-	-	-	-	-	1,100,000
TransNet Extension Congestion Relief Fund	400169	980,000	-	-	-	-	-	-	-	-	-	980,000
TransNet Extension RTCI Fee	400174	-	13,500	-	-	-	-	-	-	-	-	13,500
Total		\$ 2,532,749	\$ 197,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,730,000

Transportation & Storm Water

Regents Rd Widening-Genesee to Executive / S00881

Trans - Roadway

Council District:	1	Priority Score:	56
Community Planning:	University	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	2003 - 2019		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 was completed in Fiscal Year 2018. The warranty period is anticipated to end in Fiscal Year 2019.

Summary of Project Changes: In Fiscal Year 2018, City Council appropriated \$250,000 of North University City DIF funding to this project. Additional funding in this project was required to complete the initial project funding requirements and to fully fund construction. Total project cost increased by \$250,000

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
North University City DIF	400849	\$ 1,262,138	\$ 237,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
North University City-FBA	400080	5,375,000	-	-	-	-	-	-	-	-	-	5,375,000
Private & Others Contrib-CIP	400264	755,000	-	-	-	-	-	-	-	-	-	755,000
Total		\$ 7,392,138	\$ 237,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,630,000

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 - 2019		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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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:	Midway - Pacific Highway; Peninsula	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Hughes, Duncan
Duration:	2003 - 2022		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 are projected to be completed in Fiscal Year 2022.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
SR 209 & 274 Coop with State	400633	\$ 981,740	\$ 466,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,448,325
Total		\$ 981,740	\$ 466,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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:	Mission Valley	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Johnson, Brad
Duration:	2006 - 2019		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 project's close out is pending a resolution of legal issues.

Summary of Project Changes: The project has on-going legal issues and will be closed out once a resolution has been reached.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects 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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 310,503	\$ 7,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 318,300
TransNet (Prop A 1/2% Sales Tax)	400156	298	-	-	-	-	-	-	-	-	-	298
TransNet Extension Congestion Relief Fund	400169	446,253	7,931	-	-	-	-	-	-	-	-	454,185
Total		\$ 757,055	\$ 15,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 772,783

Transportation & Storm Water

Sea World Dr/I5 Interchange Improvement / S00888

Trans - Bridge - Vehicular

Council District:	6	Priority Score:	74
Community Planning:	Mission Bay Park	Priority Category:	High
Project Status:	Underfunded	Contact Information:	Chui, Gary
Duration:	2007 - 2019		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 \$119.1 million is on hold until funding can be identified.

Summary of Project Changes: In Fiscal Year 2018, the City Council approved the transfer of \$2.9 million to West Mission Bay Drive Bridge Over SD River, S00871.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Sea World Traffic Mitigation Fund	200385	\$ 3,999,999	\$ (2,909,462)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,090,537
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	119,072,571	119,072,571
Total		\$ 3,999,999	\$ (2,909,462)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,072,571	\$ 120,163,108

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 619-527-7527 epuente@sandiego.gov
Duration:	2010 - 2024		
Improvement Type:	New		

Description: This annual allocation provides for the replacement of damaged sidewalks, curbs, and gutters, as well as the installation of curb ramps, Citywide.

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

Justification: 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.

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

Operating Budget Impact: None.

Summary of Project Changes: In Fiscal Year 2018, the City Council approved the appropriation of approximately \$1.3 million in DIF funding to this project to support the installation of curb ramps Citywide.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 242,724	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 309,724
Capital Outlay Fund	400002	1,574,841	2,258,994	-	-	-	-	-	-	-	-	3,833,835
Centre City DIF-Admin	400122	-	1,752,400	-	-	-	-	-	-	-	-	1,752,400
CIP Contributions from General Fund	400265	2,659,918	3,145,795	-	-	-	-	-	-	-	-	5,805,713
Clairemont Mesa - Urban Comm	400129	101,502	44,980	-	-	-	-	-	-	-	-	146,483
College Area	400127	141,254	56,095	-	-	-	-	-	-	-	-	197,350
CR-TAB 2010A (TE) Proceeds	400696	890,045	240,378	-	-	-	-	-	-	-	-	1,130,423
Deferred Maintenance Revenue 2012A-Project	400848	530,134	-	-	-	-	-	-	-	-	-	530,134
Encanto Neighborhoods DIF	400864	-	55,500	-	-	-	-	-	-	-	-	55,500
Golden Hill Urban Comm	400111	199,321	89,657	-	-	-	-	-	-	-	-	288,978
Grant Fund - Federal	600000	-	99,475	-	-	-	-	-	-	-	-	99,475
Grant Fund - State	600001	492,000	-	-	-	-	-	-	-	-	-	492,000
Infrastructure Fund	100012	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
Kearny Mesa-Urban Comm	400136	40,980	8,919	-	-	-	-	-	-	-	-	49,900
La Jolla Urban Comm	400123	-	253,250	-	-	-	-	-	-	-	-	253,250
Linda Vista Urban Comm	400113	117,032	278,458	-	-	-	-	-	-	-	-	395,491
Mid City Urban Comm	400114	56,420	553,579	-	-	-	-	-	-	-	-	610,000
Midway/Pacific Hwy Urban Comm	400115	130,299	18,000	-	-	-	-	-	-	-	-	148,300
Mission Beach - Urban Comm	400130	25,098	40,683	-	-	-	-	-	-	-	-	65,781
Navajo Urban Comm	400116	-	248,000	-	-	-	-	-	-	-	-	248,000
North Park Urban Comm	400112	600,392	633,967	-	-	-	-	-	-	-	-	1,234,360
Ocean Beach Urban Comm	400124	55,000	-	-	-	-	-	-	-	-	-	55,000
Otay Mesa/Nestor Urb Comm	400125	-	156,855	-	-	-	-	-	-	-	-	156,855
Pacific Beach Urban Comm	400117	92,441	254,875	-	-	-	-	-	-	-	-	347,317
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	443,927	-	-	-	-	-	-	-	-	-	443,927
PFFA Lease Revenue Bonds 2015B-Project	400860	1,536,385	-	-	-	-	-	-	-	-	-	1,536,385
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	595,678	-	-	-	-	-	-	-	-	-	595,678
Prop 42 Replacement - Transportation Relief Fund	200306	2,563	334,029	-	-	-	-	-	-	-	-	336,593
Rancho Bernardo-Fac Dev Fund	400099	-	281,523	-	-	-	-	-	-	-	-	281,523
S.E. San Diego Urban Comm	400120	94,999	44,450	-	-	-	-	-	-	-	-	139,450
Serra Mesa - Urban Community	400132	134,419	281,079	-	-	-	-	-	-	-	-	415,499
Skyline/Paradise Urb Comm	400119	-	18,000	-	-	-	-	-	-	-	-	18,000
Torrey Pines - Urban Community	400133	-	155,000	-	-	-	-	-	-	-	-	155,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	47,000,000	47,000,000
University City So.-Urban Comm	400134	-	25,950	-	-	-	-	-	-	-	-	25,950
Uptown Urban Comm	400121	77,460	114,518	-	-	-	-	-	-	-	-	191,979
Total		\$ 11,067,642	\$ 11,601,417	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000,000	\$ 74,669,060

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 3,341,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,341,263
TransNet Extension Congestion Relief Fund	400169	485,712	25,261	-	-	-	-	-	-	-	-	510,974
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	196,147,763	196,147,763
Total		\$ 3,826,975	\$ 25,261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 was completed in Fiscal Year 2018. There will be a five-year plant establishment and monitoring period through Fiscal Year 2023.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	7,827,478	521	-	-	-	-	-	-	-	-	7,828,000
TransNet Extension RTCI Fee	400174	2,053,349	496,650	-	-	-	-	-	-	-	-	2,550,000
Total		\$ 17,917,581	\$ 503,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,421,200

Transportation & Storm Water

SR 163/Friars Road / S00851

Trans - Bridge - Vehicular

Council District:	7	Priority Score:	61
Community Planning:	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 began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. Phase II and Phase III are planned to be designed and constructed in future fiscal years as a separate project once funding becomes available.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2019. \$1.1 million is anticipated in federal repurposing funding.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 2,504,343	\$ -	\$ -	\$ 1,085,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,590,121
Mission Valley Develop Contrib	400196	-	28,250	-	-	-	-	-	-	-	-	28,250
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	20,791,484	1,916,635	3,449,000	-	-	-	-	-	-	-	26,157,120
TransNet Extension RTCI Fee	400174	7,733,583	3,896,343	-	(3,700,000)	-	-	-	-	-	-	7,929,927
Total		\$ 49,025,943	\$ 8,832,934	\$ 3,449,000	\$ (2,614,222)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,693,656

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 began in Fiscal Year 2012 and were completed in Fiscal Year 2013 for SR-94/Euclid Avenue Interchange Improvements, S11046. Design and the environmental documentation for the project began in Fiscal Year 2014 and were 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 2020.

Summary of Project Changes: In Fiscal Year 2018, City Council appropriated \$1.5 million in Regional Transportation Congestion Improvement Program (RTCIP) funding for construction needs. Total project cost increased by \$1.5 million due to higher construction contract bids. The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Infrastructure Fund	100012	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
TransNet Extension Congestion Relief Fund	400169	647,129	2,402,870	-	-	-	-	-	-	-	-	3,050,000
TransNet Extension RTCI Fee	400174	248,548	1,996,251	-	-	-	-	-	-	-	-	2,244,800
Total		\$ 895,678	\$ 4,999,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,894,800

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 - 2019		
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 have to contend with high volumes of conflicting vehicular traffic when crossing through the interchange areas. This project will expedite the movements along the bicycle path through 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 and was completed in Fiscal Year 2018. The project was transferred to Caltrans 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: The State Route 56 and Camino Del Sur project was transferred to Caltrans in Fiscal Year 2018 and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	6,255	46,744	-	-	-	-	-	-	-	-	53,000
Total		\$ 489,350	\$ 46,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 619-533-5120 bjohnson@sandiego.gov
Duration:	2014 - 2020		
Improvement Type:	Widening		

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 in Fiscal Year 2015 to evaluate existing conditions and develop design alternatives for the future project and was completed in Fiscal Year 2018.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 20.19. Total project cost has decreased by \$29.0 million due to a new cost estimate.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	466,528	1,533,471	-	-	-	-	-	-	5,796,000	-	7,796,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	91,000,000	91,000,000
Total		\$ 466,528	\$ 13,624,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,909,000	\$ 91,000,000	\$ 123,000,000

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 - 2020		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 is estimated to be completed in Fiscal Year 2018. The project was substantially completed in Fiscal Year 2017 and is expected to be closed in Fiscal Year 2019.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 745,567	\$ 102,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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		\$ 4,347,567	\$ 102,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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:	Continuing	Contact Information:	Diab, Joseph
Duration:	2018 - 2022		619-533-4615
Improvement Type:	New		JDiab@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: Total project cost increased by \$8.0 million due to revised estimates from the pre-design phase.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	\$ 57,117	\$ 92,882	\$ 900,000	\$ -	\$ -	\$ 7,100,000	\$ -	\$ -	\$ -	\$ -	\$ 8,150,000
Total		\$ 57,117	\$ 92,882	\$ 900,000	\$ -	\$ -	\$ 7,100,000	\$ -	\$ -	\$ -	\$ -	\$ 8,150,000

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.

Justification: Series circuits are over 70 years old and no longer meet current standards and they constantly have maintenance problems which impact a large number of lights.

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 292,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 292,724
CIP Contributions from General Fund	400265	1,732,875	3,133,209	-	-	-	-	-	-	-	-	4,866,084
Deferred Maintenance Revenue 2012A-Project	400848	53,692	-	-	-	-	-	-	-	-	-	53,692
PFFA Lease Revenue Bonds 2015B-Project	400860	693,189	-	-	-	-	-	-	-	-	-	693,189
Prop 42 Replacement - Transportation Relief Fund	200306	1,246,804	427,875	-	-	-	-	-	-	-	-	1,674,680
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	16,600,000	16,600,000
Total		\$ 3,726,561	\$ 3,853,808	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,600,000	\$ 24,180,370

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: TransNet, 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. \$47.7 million in Commercial Paper financing is anticipated in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 197,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,905
Capital Outlay-Sales Tax	400000	-	5,400	-	-	-	-	-	-	-	-	5,400
CIP Contributions from General Fund	400265	259,512	123,776	-	-	-	-	-	-	-	-	383,288
Deferred Maint Revenue 2009A-Project	400624	3,852,691	-	-	-	-	-	-	-	-	-	3,852,691
Deferred Maintenance Revenue 2012A-Project	400848	19,057,737	-	-	-	-	-	-	-	-	-	19,057,737
Financing	9300	-	-	-	47,700,000	-	-	-	-	-	-	47,700,000
Gas Tax Fund	200118	1,048,720	5,760,368	3,000,000	-	-	-	-	-	-	-	9,809,089
Infrastructure Fund	100012	-	38,745	5,000,000	-	-	-	-	-	-	-	5,038,745
Infrastructure Improvement - CD 1	400681	3,899	-	-	-	-	-	-	-	-	-	3,899
PFFA Lease Revenue Bonds 2015A-Projects	400859	21,512,080	621,226	-	-	-	-	-	-	-	-	22,133,306
PFFA Lease Revenue Bonds 2015B-Project	400860	17,677,514	81,062	-	-	-	-	-	-	-	-	17,758,577
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	10,924,550	-	-	-	-	-	-	-	-	-	10,924,550
Prop 42 Replacement - Transportation Relief Fund	200306	9,289,459	2,302,247	-	-	-	-	-	-	-	-	11,591,706
Road Maintenance and Rehabilitation Fund	200731	-	-	9,510,879	-	3,336,903	2,902,644	4,063,374	5,247,317	-	-	25,061,117
SR 209 & 274 Coop with State	400633	-	908,612	-	-	-	-	-	-	-	-	908,612
TransNet (Prop A 1/2% Sales Tax)	400156	111,871	22,654	-	-	-	-	-	-	-	-	134,526
TransNet Extension Congestion Relief Fund	400169	13,690,226	3,054,599	5,311,454	-	14,735,777	9,564,203	17,587,972	18,522,136	-	-	82,466,368
Trench Cut Fees/Excavation Fee Fund	200203	7,681,692	2,226,848	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	19,908,541
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	94,639,674	94,639,674
Total		\$ 105,109,957	\$ 15,343,449	\$ 24,822,333	\$ 47,700,000	\$ 20,072,680	\$ 14,466,847	\$ 23,651,346	\$ 25,769,453	\$ -	\$ 94,639,674	\$ 371,575,739

Transportation & Storm Water

Talbot Street Slope Restoration / S00609

Trans - Roadway - Erosion/Slope/Ret Wall

Council District:	2	Priority Score:	72
Community Planning:	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. The project is complete and is currently in litigation.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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 - 2023		619-533-7492
Improvement Type:	New		dnutter@sandiego.gov

Description: This project provides for the design and construction of a two-lane over crossing 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 plans 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 was completed during 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 2023. This schedule is dependent on future funding.

Summary of Project Changes: In Fiscal Year 2018, the City Council authorized the appropriation of \$6.1 million in additional funding from fund balance in Torrey Highlands Facilities Benefits Assessment Fund, in conformance with the Torrey Public Facilities Financing Plan. Total project cost increased due to a revised Caltrans estimate.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 2,150,230	\$ 6,352,103	\$ -	\$ 6,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,602,334
West Pac Contrib Torrey High	400096	-	612,666	-	-	-	-	-	-	-	-	612,666
Total		\$ 2,150,230	\$ 6,964,769	\$ -	\$ 6,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,215,000

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 - 2020		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 Amalfi Drive, 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 was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. The warranty period is scheduled to begin in Fiscal Year 2019 and the project is anticipated to be closed out in Fiscal Year 2020.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2019. In Fiscal Year 2018, City Council appropriated \$200,000 of Infrastructure funding to this project. This amount was re-allocated from Avenida de la Playa Infrastructure-SD, S13018 in order to fully fund construction. Total project cost increased by \$200,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Infrastructure Fund	100012	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TransNet Extension Congestion Relief Fund	400169	355,680	944,319	-	-	-	-	-	-	-	-	1,300,000
TransNet Extension RTCI Fee	400174	187,203	112,796	-	-	-	-	-	-	-	-	300,000
Total		\$ 542,884	\$ 1,257,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

Transportation & Storm Water

Torrey Pines Road Slope Restoration / S00877

Trans - Roadway - Erosion/Slope/Ret Wall

Council District:	1	Priority Score:	42
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oriqat, Mahmoud
Duration:	2000 - 2020		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 in Fiscal Year 2018 and be completed in Fiscal Year 2019. The warranty period will be completed in Fiscal Year 2020.

Summary of Project Changes: In Fiscal Year 2018, City Council appropriated \$486,500 of Regional Transportation Congestion Improvement Program (RTCIP) funding to this project. Additional funding in this project was required to fully fund construction. Total project cost increased by \$486,500.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	696,932	17,148	-	-	-	-	-	-	-	-	714,081
TransNet Extension RTCI Fee	400174	319,143	2,533,275	-	-	-	-	-	-	-	-	2,852,419
Total		\$ 1,622,295	\$ 2,550,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,172,720

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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 76,375	\$ 13,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,033
Capital Outlay-Sales Tax	400000	11,499	12,411	-	-	-	-	-	-	-	-	23,910
Centre City DIF-Admin	400122	-	300,000	-	-	-	-	-	-	-	-	300,000
CIP Contributions from General Fund	400265	-	144,575	-	-	-	-	-	-	-	-	144,575
Grant Fund - Federal	600000	208,270	115,501	-	-	-	-	-	-	-	-	323,771
Infrastructure Fund	100012	-	-	200,000	-	-	-	-	-	-	-	200,000
Lusk-Gen'l Traffic Imprvmts	400211	-	92,000	-	-	-	-	-	-	-	-	92,000
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	126,303	163,009	-	-	-	-	-	-	-	-	289,313
Rancho Penasquitos FBA	400083	-	4,895	-	-	-	-	-	-	-	-	4,895
TransNet (Prop A 1/2% Sales Tax)	400156	490,567	77,937	-	-	-	-	-	-	-	-	568,504
TransNet Extension Congestion Relief Fund	400169	2,031,207	932,148	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	7,963,356
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,740,000	3,740,000
Total		\$ 3,189,533	\$ 2,032,848	\$ 1,200,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 3,740,000	\$ 14,162,381

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: \$300,000 in Commercial Paper financing is anticipated in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ 4,957	\$ 1,450,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,455,000
Financing	9300	-	-	-	300,000	-	-	-	-	-	-	300,000
Navajo Urban Comm	400116	73,435	212,564	-	-	-	-	-	-	-	-	286,000
Rancho Bernardo-Fac Dev Fund	400099	3,851	296,148	-	-	-	-	-	-	-	-	300,000
S.E. San Diego Urban Comm	400120	108,468	441,531	-	-	-	-	-	-	-	-	550,000
TransNet Extension Congestion Relief Fund	400169	2,066,748	1,109,885	1,628,000	-	750,000	750,000	750,000	750,000	-	-	7,804,634
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,414,200	5,414,200
University City So.-Urban Comm	400134	-	27,079	-	-	-	-	-	-	-	-	27,079
Uptown Urban Comm	400121	315,500	-	-	-	-	-	-	-	-	-	315,500
Total		\$ 2,572,962	\$ 3,537,250	\$ 1,628,000	\$ 300,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 5,414,200	\$ 16,452,413

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: No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 186,802	\$ 419,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 606,300
Capital Outlay Fund	400002	381,127	351,073	-	-	-	-	-	-	-	-	732,201
Centre City DIF-Admin	400122	22,325	489,674	-	-	-	-	-	-	-	-	512,000
CIP Contributions from General Fund	400265	264,759	123,980	-	-	-	-	-	-	-	-	388,739
Clairemont Mesa - Urban Comm	400129	14,423	10,576	-	-	-	-	-	-	-	-	25,000
College Area	400127	115,000	-	-	-	-	-	-	-	-	-	115,000
Encanto Neighborhoods DIF	400864	-	36,000	-	-	-	-	-	-	-	-	36,000
Grant Fund - Federal	600000	278,980	71,019	-	-	-	-	-	-	-	-	350,000
La Jolla Urban Comm	400123	85,674	-	-	-	-	-	-	-	-	-	85,674
Mid City Urban Comm	400114	387	31,612	-	-	-	-	-	-	-	-	32,000
Midway/Pacific Hwy Urban Comm	400115	61,821	173,178	-	-	-	-	-	-	-	-	235,000
Navajo Urban Comm	400116	-	17,500	-	-	-	-	-	-	-	-	17,500
North Park Urban Comm	400112	-	90,000	-	-	-	-	-	-	-	-	90,000
Otay Mesa/Nestor Urb Comm	400125	17,231	42,768	-	-	-	-	-	-	-	-	60,000
Rancho Bernardo-Fac Dev Fund	400099	-	22,450	-	-	-	-	-	-	-	-	22,450
S.E. San Diego Urban Comm	400120	57,529	232,970	-	-	-	-	-	-	-	-	290,500
Serra Mesa - Urban Community	400132	3,251	7,748	-	-	-	-	-	-	-	-	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	1,337,726	1,019,552	1,787,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	8,144,278
TransNet Extension RTCI Fee	400174	60,738	389,261	-	-	-	-	-	-	-	-	450,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	9,013,000	9,013,000
Uptown Urban Comm	400121	154,905	66,594	-	-	-	-	-	-	-	-	221,500
Total		\$ 3,782,400	\$ 3,617,909	\$ 1,787,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 9,013,000	\$ 22,200,309

Transportation & Storm Water

University Avenue Complete Street Phase1 / S18001

Trans - Signals - Calming/Speed Abatement

Council District:	9	Priority Score:	81
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	2018 - 2022		(619) 533-3092
Improvement Type:	New		jfuentes@sanidiego.gov

Description: This project will provide increased pedestrian safety on University Avenue between Fairmount Avenue and Euclid Avenue. The project includes installing three roundabouts and medians with enhanced pedestrian crossings. This will also include new pavement, wider sidewalks, and trees along this portion of University Avenue.

Justification: This corridor is one of the worst pedestrian safety records in the City of San Diego. It is apart of the Mayor's first Vision Zero priority plan. This project will drastically reduce conflicts and calm traffic, greatly improving safety for all modes.

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

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

Schedule: The project design began in Fiscal Year 2018 and will be completed in Fiscal Year 2020. Construction is anticipated to start in Fiscal Year 2020 and end in Fiscal Year 2022.

Summary of Project Changes: This is a newly published project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ -	\$ 971,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 971,640
Prop 42 Replacement - Transportation Relief Fund	200306	-	200,000	-	-	-	-	-	-	-	-	200,000
TransNet Extension Congestion Relief Fund	400169	-	-	200,000	-	-	-	-	-	-	-	200,000
Total		\$ -	\$ 1,171,640	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,371,640

Transportation & Storm Water

University Avenue Mobility / S00915

Trans - Roadway - Enhance/Scape/Medians

Council District:	3	Priority Score:	67
Community Planning:	Greater North Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	2007 - 2021		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 2019 and is anticipated to be completed in Fiscal Year 2020. Project warranty period will continue through Fiscal Year 2021.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2019. An additional \$500,000 will be added in Fiscal Year 2019 as a result of the updated construction cost estimate. The total project cost increased by \$900,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	1,137,682	4,262,631	500,000	-	-	-	-	-	-	-	5,900,314
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	400,000	400,000
Total		\$ 2,225,408	\$ 4,304,591	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 7,430,000

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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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	22,536	-	-	-	-	-	-	-	-	-	22,536
Underground Surcharge CIP Fund	200218	63,503,222	16,340,047	5,000,000	-	5,000,000	5,000,000	5,000,000	5,000,000	-	-	104,843,270
Total		\$ 63,597,759	\$ 16,340,047	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 104,937,806

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 - 2020		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 is on-going, with final design and construction currently scheduled to begin in Fiscal Year 2018 and be completed in Fiscal Year 2020.

Summary of Project Changes: The financing schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 50,000	\$ -	\$ 2,569,383	\$ -	\$ -	\$ -	\$ -	\$ 3,970,778	\$ -	\$ 6,590,161
Developer Contributions CIP	200636	-	-	1,144,000	-	-	-	-	-	1,010,298	-	2,154,298
San Andres Cost Reim. Dist.	400272	-	952,749	-	14,618	-	-	-	-	-	-	967,367
Total		\$ -	\$ 1,002,749	\$ 1,144,000	\$ 2,584,001	\$ -	\$ -	\$ -	\$ -	\$ 4,981,076	\$ -	\$ 9,711,826

Transportation & Storm Water

W Mission Bay Dr Bridge Over SD River / S00871

Trans - Bridge - Vehicular

Council District:	2	Priority Score:	70
Community Planning:	Midway - Pacific Highway; Mission Bay Park; Peninsula	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2000 - 2025		619-533-7492
Improvement Type:	Replacement		dnutter@sandiego.gov

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

Justification: A six-lane facility is needed to accommodate both the existing and the projected future traffic volumes. The existing bridge has been determined to be functionally obsolete and structurally deficient.

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 the 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 began in Fiscal Year 2018. Construction of the bridge is anticipated to be completed in Fiscal Year 2022. The scope of the project includes approximately 12 acres of compensatory mitigation work with a five-year maintenance and monitoring period. The completion of the mitigation work is expected to conclude in Fiscal Year 2024. Project close out is expected to be completed in Fiscal Year 2025.

Summary of Project Changes: In Fiscal Year 2018, the total project cost estimate was further refined and updated to be \$153 million; City Council authorized an increase to this project not to exceed \$155.0 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 6,584,084	\$ 89,824	\$ -	\$ 114,472,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,146,550
Historical Fund	X999	664,122	-	-	-	-	-	-	-	-	-	664,122
Infrastructure Fund	100012	-	200,000	-	-	-	-	-	-	-	-	200,000
Sea World Traffic Mitigation Fund	200385	3,955,248	5,704,213	-	-	-	-	-	-	-	-	9,659,462
TransNet (Prop A 1/2% Sales Tax)	400156	709,878	-	-	-	-	-	-	-	-	-	709,878
TransNet Extension Congestion Relief Fund	400169	1,089,307	-	-	-	-	-	-	-	-	-	1,089,307
TransNet Extension RTCI Fee	400174	-	5,605,000	-	2,585,738	3,093,369	3,970,293	-	-	4,532,110	-	19,786,510
Total		\$ 13,002,640	\$ 11,599,037	\$ -	\$ 117,058,379	\$ 3,093,369	\$ 3,970,293	\$ -	\$ -	\$ 4,532,110	\$ -	\$ 153,255,829

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: \$6.5 million in Commercial Paper financing is anticipated in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 218,064	\$ 758,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 976,078
CIP Contributions from General Fund	400265	6,957,715	3,156,622	-	-	-	-	-	-	-	-	10,114,338
Deferred Maintenance Revenue 2012A-Project	400848	1,256,863	-	-	-	-	-	-	-	-	-	1,256,863
Financing	9300	-	-	-	6,467,776	-	-	-	-	-	-	6,467,776
Grant Fund - State	600001	630,500	-	-	-	-	-	-	-	-	-	630,500
Infrastructure Fund	100012	-	128,897	-	-	-	-	-	-	-	-	128,897
PFFA Lease Revenue Bonds 2015A-Projects	400859	2,686,050	55,733	-	-	-	-	-	-	-	-	2,741,783
PFFA Lease Revenue Bonds 2015B-Project	400860	1,419,401	252,309	-	-	-	-	-	-	-	-	1,671,711
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	-	-	-	-	-	-	-	-	-	239,639,203	239,639,203
Water Utility - CIP Funding Source	700010	50,000	-	-	-	-	-	-	-	-	-	50,000
Total		\$ 15,324,117	\$ 4,351,578	\$ -	\$ 6,467,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,639,203	\$ 265,782,674

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 2020. 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 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	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
University Avenue Mobility / S00915	\$ 7,430,000	\$ 400,000	5.4 %	This project provides for pedestrian and bicyclist improvements along the University Avenue corridor. The Construction phase is unfunded
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	\$ 36,302,455	\$ 3,300,000	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.
Guard Rails / AIE00002	\$ 3,870,573	\$ 400,000	10.3 %	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.
Street Resurfacing and Reconstruction / AID00005	\$ 371,575,739	\$ 94,639,674	25.5 %	This annual allocation provides for roadway resurfacing, repair and reconstruction of City streets are necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway. The unidentified funding reflects the estimated amount needed to address the deferred capital needs of the City's streets based on condition assessments.
Traffic Calming / AIL00001	\$ 14,162,381	\$ 3,740,000	26.4 %	This annual allocation provides for installing traffic control measures. Design and construction phases of additional locations are currently unfunded.
Traffic Signals - Citywide / AIL00004	\$ 16,452,413	\$ 5,414,200	32.9 %	This annual allocation provides for the installation of traffic signals at high-priority locations. Design and construction phases of additional locations are currently unfunded.
Market Street-47th to Euclid-Complete Street / S16061	\$ 7,607,000	\$ 3,000,000	39.4 %	This project provides pedestrian and bicycle focused infrastructure Improvements. Construction phase is currently unfunded.
Traffic Signals Modification / AIL00005	\$ 22,200,309	\$ 9,013,000	40.6 %	This annual allocation provides for upgrading existing traffic signals. Design and construction phases of additional locations are currently unfunded.
Otay Mesa Truck Route Phase 4 / S11060	\$ 24,460,000	\$ 10,630,000	43.5 %	This Phase IV project provides for the construction of an additional lane to the existing Otay Truck Route from La Media Road to Drucker Lane and for the extension of the Truck Route (two lanes) from Britannia Boulevard to La Media Road and along Britannia Boulevard from the border to Britannia Court. Construction phase is currently unfunded.
Median Installation / AIG00001	\$ 9,821,545	\$ 5,160,000	52.5 %	This annual allocation provides for the installation and improvements of medians citywide. Design and construction phases of additional locations are currently unfunded.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Sidewalk Repair and Reconstruction / AIK00003	\$ 74,669,060	\$ 47,000,000	62.9 %	This project provides for the replacement of damaged sidewalks, curbs and gutters Citywide. Unidentified funding has been revised per the Sidewalk Condition Assessment.
La Media Road Improvements / S15018	\$ 36,630,956	\$ 24,465,218	66.8 %	This project provides for improvements to La Media Road from approximately 650 feet north of Airway Road to approximately 200 feet south of Siempre Viva Road. Portions of the Design and Construction phase are 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.
Street Light Circuit Upgrades / AIH00002	\$ 24,180,370	\$ 16,600,000	68.7 %	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.
State Route 56 Freeway Expansion / RD14000	\$ 123,000,000	\$ 91,000,000	74.0 %	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.
Palm Avenue Interstate 805 Interchange / S00869	\$ 34,868,663	\$ 27,500,000	78.9 %	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.
Drainage Projects / ACA00001	\$ 378,394,587	\$ 304,867,669	80.6 %	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.
Martin Luther King Jr. Promenade / S13020	\$ 1,230,000	\$ 1,005,000	81.7 %	This project will provide for the construction of a cultural promenade area including pedestrian areas, fitness areas, seating, landscaping, community identification signs, artwork, utility relocation, new street section, retaining walls, and free-standing walls. The construction phase currently is unfunded.
Market St-Euclid to Pitta-Improvements / S16022	\$ 5,569,100	\$ 4,651,600	83.5 %	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.
New Walkways / AIK00001	\$ 122,911,812	\$ 104,615,000	85.1 %	This annual allocation provides for the construction of new sidewalks citywide. Design and construction phases of additional locations are currently unfunded.
Minor Bike Facilities / AIA00001	\$ 99,071,224	\$ 86,731,000	87.5 %	This annual allocation provides for the installation of bike facilities including Class I, Class II, and Class III bike facilities throughout the City. Design and construction phases of additional locations are currently unfunded.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Watershed CIP / ACC00001	\$ 265,782,674	\$ 239,639,203	90.2 %	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.
Install T/S Interconnect Systems / AIL00002	\$ 129,990,093	\$ 118,575,400	91.2 %	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.
Coastal Rail Trail / S00951	\$ 47,467,899	\$ 44,425,628	93.6 %	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.
Installation of City Owned Street Lights / AIH00001	\$ 193,012,818	\$ 184,809,832	95.8 %	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.
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.
Sea World Dr/I5 Interchange Improvement / S00888	\$ 120,163,108	\$ 119,072,571	99.1 %	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.
Total		\$ 1,748,018,768		



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