

# Transportation



**Page Intentionally Left Blank**

# Transportation

The Transportation Department's Capital Improvements Program provides for the installation and improvement of various transportation 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, and upgrading obsolete streetlight circuits.

## 2025 CIP Accomplishments

In Fiscal Year 2025, the Transportation Department, in coordination with the Engineering & Capital Projects Department, completed capital projects including the construction of many pedestrian, bikeway, roadway, and traffic improvement projects. Many of these projects help to reach Climate Action Plan goals. During Fiscal Year 2025, the City paved 62.5 lane miles and surface sealed 93.2 miles of streets. The Department had 4 capital sidewalk projects that completed 1,223 locations totaling 122,000 square feet of repairs and constructed 7,000 square feet of new sidewalk, further enhancing pedestrian infrastructure. Transportation was also awarded \$4.1 million in grant funding to install a Class IV bicycle facility in addition to improvements to street lighting, ADA accessibility and traffic signal improvements for the Coastal Rail Trail Project connecting Pacific Beach with UCSD within La Jolla community area.

Transportation projects that were or are anticipated to be substantially completed in Fiscal Year 2025 include:

- 1st Ave and A St Curb Extension (B19043)
- 31st St & Market St School Traffic Signal (B15014)
- 32nd St PHII (Market-Imp.) Rd Imp UU17 (B18141)
- 54th-Market to Santa Margarita Sidwlk (B18158)
- 6th & Palm Ped Refuge Island (B20090)
- AC Overlay 2202 Phase 2 (SS) (B24014)
- AC Overlay Group 2301 (B23130)
- AC Overlay Group 2302 (B23131)
- AC Overlay Group 2303 (B23156)
- AC Overlay Group 2304 (B23157)
- AC Overlay Group 2402 (B24012)
- AC Overlay Group 2403 (B24013)
- AC Overlay Group 2405 (B24149)
- AC Overlay Group 2406 (B24147)
- AC Overlay Group 2501 (B25001)
- AC Overlay Group 2519 UUP (B25019)
- AC Water & Sewer Group 1042 (SS) (B22128)
- AC Water & Sewer Group 1050 (P) (B24091)
- AC Water & Sewer Group 1052A (P) (B24059)
- AC Water & Sewer Group 1053 (P) (B24063)
- AC Water & Sewer Group 1056 (BL) (B21136)
- AC Water & Sewer Group 1056 (P) (B24074)
- AC Water & Sewer Group Job 1023B (P) (B24076)
- AC Water Group 1027A (P) (B24080)

# Transportation

- ACC Sewer Group 851 (BL) (B23089)
- Accelerated Sewer Referral Group 851 (P) (B25011)
- ADA Improvement Group 2302 - Navajo (B23078)
- ADA Improvement Group 2303 - Navajo (B23079)
- ADA Improvement Group 2306 (OM - Nestor) (B23150)
- ADA Improvement Group 2307 (CD 1,2,6) (B23151)
- ADA Mid-City MS TSW-1 (B18054)
- ADACA Illinois & El Cajon Blvd CR PROW (B22103)
- Antigua Bl/Matador Ct Flshg Beacons (B18139)
- Aquarius & Camino Ruiz Traff. Signal (B19057)
- Ashley Falls Dr ESS (B24085)
- Asphalt Overlay 2200 (SS) (B22134)
- Asphalt Overlay 2202 (SS) (B23019)
- Asphalt Overlay Group 2503 (B25003)
- Asphalt Overlay Group 2504 (B25004)
- Balboa Park Pipeline Repl Ph III (P) (B22141)
- Block 1M (La Jolla 4) Rd Imp UU659\_RP (B18155)
- Block 1M Nautilus St (BL) (B25060)
- Block 7G2 Rd Imp (CS) UU209 (B24086)
- Block 7G2 Rd Improv UU209 UU629 (P) (B24087)
- Block 7G2 UUP - CIP (B15085)
- Bus Stop Improvement Group 2500 (B25017)
- Castle Neighborhood New Streetlights (B19080)
- Chatsworth Blvd RRFB & Ped Refuge Island (B21117)
- Citywide Street Lights 1901 (B19052)
- Citywide Street Lights 1950 (B19125)
- Citywide Street Lights Group 1701 (B17050)
- Citywide Street Lights Group 1702 (B17051)
- Clairemont Mesa East Improv 2 (BL)(VZ) (B24002)
- Clairemont Mesa East Improv 2 (P) (B25013)
- Clairemont Mesa West Improv 1 (P) (B24132)
- Crown Point Ingraham UU854 (CS) (B24126)
- Crown Point West (P) (B24138)
- Del Sol & Kostner Quick Build Roundabout (B24125)
- Downtown Audibles S28 (B18163)
- El Cajon Blvd HAWKS (VZ) (B22000)
- Elec Spd Signs Citywide 2200 (SG) (B22147)
- Elec Spd Signs Citywide 2201 (NSG) (B22148)
- Electronic Speed Signs Group 1702 (B17136)
- Electronic Speed Signs Group 1801 (B18001)

# Transportation

- Electronic Speed Signs Group 1902 (B19047)
- Electronic Speed Signs on Acena Dr (B21016)
- Electronic Speed Signs Rolando Park Area (B21099)
- Enrico Fermi Dr & Airway Rd-Coop Agrmt (B22053)
- Golfcrest(Jackson-Wandermere)Rd ImpUU584 (B18149)
- Hilltop PH I(Boundary-Toyne)Rd Imp UU617 (B18153)
- Hughes St (58th St-Jodi St) Rd Imp UU101 (B18151)
- Kensington Hts #2 Series Circuit Upgrade (B17146)
- La Media Road Improvements (S15018)
- Market St-47th St to Euclid Complete St (S16061)
- Mercado Dr at Del Mar Hghts TS (B22046)
- Mid-City & Eastern Area Signal Mods (B17128)
- Morena Improv 1 (P) (B24116)
- National Avenue Complete Street (B19137)
- New Sidewalks in CD4 (B22089)
- North Park Mini Park Ped Improvements (B17102)
- Old Town Improv 1 (P) (B24024)
- OM T-11.1 Caliente Avenue (RD23009)
- Orange Ave RD Imp UU24 (B23053)
- Orange Ave RD Imp UU24 (SS) (B23020)
- Plumosa Park Series Circuit Conversion (B17101)
- Rancho Penasquitos Improv 2 (P) (B24134)
- Rectangular Rapid Flash Beacons Grp 1902 (B19046)
- Remaining Small Diameter CI Water Ph2(P) (B22143)
- San Vicente PH I-II Rd Imp UU505-UU506 (B17098)
- Scripps Ranch Improv 1 (P) (B24077)
- Seminole Drive UUP (Stanley to Estelle) (B15093)
- Sewer and AC Water Group 1032 (SS) (B22144)
- Sewer and AC Water Group 763 (P) (B23113)
- Sewer and AC Water Group 812 (P) (B23059)
- Sewer Group Job 843 (P) (B23093)
- Sidewalk Replacement Group 1902-CM (B19013)
- Sidewalk Replacement Group 1903-SE & CH (B19014)
- Torrey Pines Rd Ped Hybrid Beacon (B20146)
- Undergrounding Resurfacing (SS) (B22145)
- University Avenue Complete Street Phase1 (S18001)
- University Avenue Mobility (S00915)
- Uptown Audibles S3 (B18166)

# Transportation

In Fiscal Year 2025, the Department completed pedestrian countdown timers for 50 intersections and installed 5 Rectangular Rapid Flashing Beacons throughout the City. Construction of the Park Boulevard Bus and Bikeway project was completed and over 40 miles of striping pans were delivered in Fiscal Year 2025.

As part of the Utilities Undergrounding Program, the Department repaired 8.6 mile of overlay, installed 227 curb ramps, installed 72 streetlights and 72 streetlights became operational in Fiscal Year 2025.

## 2026 CIP Goals

The City has a goal of maintaining the average overall Pavement Condition Index (PCI) at 70 over the next 10 years. In order to achieve this, in Fiscal Year 2026, the City would need to overlay 143 lane miles and apply surface seal to 338 miles of streets. Additionally, the Department's goal is to design 40 bike lane miles in coordination with the City's resurfacing contracts, fund and program 5,000 linear feet of new sidewalks, optimize 18 traffic signal systems and add 50 non-communicating intersections to the citywide communication network.

2026 goals also include the establishment of new transportation projects including sidewalk and streetlight installations, streetlight circuit conversions, signal modifications, bridge rehabilitations, and the addition of bicycle facilities.

Transportation projects scheduled to begin construction in Fiscal Year 2026 include:

- 25th (SB) (Coronado-Grove) Rd Imp UU995 (B18150)
- 31st St @ National Ave Traffic Signal (B17019)
- 31st Street (Market-L St) Rd Imp UU11 (B18147)
- 32nd St & Market St Intersection Upgrade (B23076)
- 32nd St PH I (Market-F St) Rd Imp UU386 (B18144)
- 47th St & Hartley St HAWK (B23145)
- AC Overlay Group 2507 (B25007)
- AC Overlay Group 2508 (B25046)
- AC Overlay Group 2509 (B25047)
- AC Overlay Group 2510 (B25048)
- AC Overlay Group 2511 (B25049)
- AC Overlay Group 2511A (B25067)
- AC Overlay Group 2511B (B25068)
- AC Overlay Group 2511C (B25069)
- AC Overlay Group 2512 (B25050)
- AC Overlay Group 2513 (B25051)
- AC Overlay Group 2514 (B25052)
- AC Overlay Group 2515 (B25053)
- AC Overlay Group 2516 (B25054)
- AC Overlay Group 2517 (B25055)
- AC Overlay Group 2518 (B25056)
- AC Overlay Group 2522 (B25057)
- AC Overlay Group 2523 (B25058)

# Transportation

- AC Overlay Group 2524 (B25059)
- ADA Improvement Group 2504 (B25034)
- Beyer Bl @ Smythe Ave Traffic Signal (B14015)
- Block 6DD1 (Clairemont Mesa) Rd Imp UU410 (B18142)
- Block 8R UUP - CIP (B15097)
- Camino Del Rio West & Moore St Median (B19049)
- Cass (Grand-Pacific Bch Dr) Rd Imp UU143 (B18148)
- Center City Traffic Signals-15th Street (B22111)
- Coronado SB (27th SB-Madden) Rd Imp UU193 (B18137)
- Crown Point Guardrail (B18225)
- Downtown Audibles 04th & E S29 (B18162)
- El Cajon & Kansas Traffic Signal (B19060)
- Fanuel St III (Grand-PB Dr) Rd Imp UU188 (B17071)
- Front & Washington TS Modification (B22101)
- Howard PHI-II(Park-Texas) Rd Imp UU71-72 (B18136)
- Linda Vista & Comstock Intersection Upg (B23030)
- Matinal Rd ESS (B23158)
- Milton St Burgener Blvd Curb Ext (NSG) (B22135)
- Mission Bl (Loring-Turquoise) Rd Imp UU30 (B18140)
- Mission Blvd South Loring Overlay (B24135)
- Mississippi St @ El Cajon Blvd T/Signal (B20140)
- Osler Street Traffic Calming (B23147)
- Otay Mesa Rd Pedestrian Improvements (B23148)
- Pacific Beach 1 SL Series Circuit Conv (B16119)
- Pacific Beach TS Interconnect Upgrade (B15065)
- Palm Ave I-5 to Georgia Street Repairs (B22150)
- Palm Avenue Interstate 805 Interchange (S00869)
- Rosecrans St & Byron St Shel Isl Signal (B24096)
- Roswell Street Overlay (B24137)
- RRFB Group 2402 (NSG) (B24110)
- Saturn Blvd Sidewalk Installation (B24109)
- Sidewalk Replacement Group 2330 - LV & N (B23091)
- Torrey Pines Rd, Prospect-Coast Walk GR (B19056)
- Traffic Signal Mods Grp 19-02 (B19071)
- Traffic Signal Mods Grp 20-01 (B20075)
- Wabaska-Voltaire St to Tennyson Sidewalk (B19030)
- Wightman (Chamoune-Euclid) Rd Imp UU388 (B18138)

In Fiscal Year 2026, the Department's Utilities Undergrounding Program plans to:

- Install approximately 95 streetlights

- Resurface/slurry seal approximately 5.19 miles of streets in project areas
- Install approximately 248 curb ramps

## 2026 Vision Zero Goals

The City also remains committed to the Vision Zero effort to eliminate all traffic fatalities and severe injuries in San Diego.

In the Fiscal Year 2026 Draft Budget, \$26.7 million is being allocated to implement the City's Vision Zero goals, including \$1.2 million for bicycle facilities, \$13.5 million for sidewalks, \$1.0 million for streetlights, \$1.2 million for traffic calming measures, \$7.9 million for traffic signals, \$1.5 million for median installation, \$28,691 for bridges, and \$250,000 for street and road modifications.

The allocation of funds to projects is listed below:

### Bicycle Facilities

- Bike Striping Citywide (O&M): \$250,000
- Safe & Sustainable Transportation All Ages & Abilities Team (STAAT) (O&M): \$850,000
- Bicycle Facilities (AIA00001): \$106,413
  - Lake Murray Improv 2 (BL) (B24000): \$49,667
  - South Mission Beach SD Replacement (BL) (B23088): \$9,920
  - University City Improv 1 (BL) (B22105): \$46,826
- Interstate 5 Underpass-Bikeway/Ped Conn (S00982): \$10,000

### Sidewalks

- New Walkways (AIK00001): \$598,942
  - Wabaska-Voltaire St to Tennyson Sidewalks (B19030): \$350,000
  - Wightman-Ogden to Shiloh Sidewalk (B18039): \$248,942
- Sidewalk Repair and Reconstruction (AIK00003): \$7,020,000
  - ADA Improvement Group 2601 (New): \$650,000
  - ADA Improvement Group 2602 (New): \$720,000
  - Citywide Curb Ramp Improvements (New): \$2,000,000
  - Sidewalk Replacement Group 1902-CM (B19013): \$450,000
  - Sidewalk Replacement Group 2330 (B23091): \$600,000
  - Sidewalk Replacement Group 2331 (B23092): \$400,000
  - Sidewalk Replacement Group 2530 (New): \$2,200,000
- Streamview Drive Improvements Phase 2 (S18000): \$5,914,615

### Street Lights

- Installation of City Owned Street Lights (AIH00001): \$285,588
  - Installation of City Owned SL 2201 (NSG) (B22149): \$285,588
- Street Light Circuit Upgrades (AIH00002): \$734,000
  - Pacific Beach 1 SL Series Circuit Conversion (B16119): \$734,000

### Traffic Calming

- Traffic Calming (AIL00001): \$1,243,283



# Transportation

- Milton St Burgener Blvd Curb Ext (NSG) (B22135): \$797,200
- Osler Street Traffic Calming (B23147): \$34,483
- Otay Mesa Rd Pedestrian Improvements (B23148): \$411,600

## Traffic Signals

- Traffic Signal Modification (O&M): \$300,000
- Install Traffic Signal Interconnect System (AIL00002): \$700,000
  - Install Interconnect & Ethernet Network (B18052): \$200,000
  - Traffic Management Center (B24058): \$500,000
- Traffic Signals – Citywide (AIL00004): \$1,864,775
  - 47th St & Hartley St HAWK (B23145): \$40,476
  - Division St & Osborn St Traffic Signal (B15047): \$668,999
  - Washington & Albatross HAWK (B24118): \$1,155,300
- Traffic Signals Modifications (AIL00005): \$5,002,923
  - 32nd St & Market St Intersection Upgrade (B23076): \$700,000
  - Palm (I-5 to Georgia St) Traffic Sig Mod (VZ) (B21120): \$908,997
  - Traffic Signal Mods Grp 19-01 (B19069): \$1,383,827
  - Traffic Signal Mods Grp 20-01 (B20075): \$345,675
  - TS Upgrades – Camino Ruiz & TX Madison (B24107): \$1,664,424

## Medians

- Median Installation (AIG00001): \$1,518,072
  - 6<sup>th</sup> Ave @ Juniper St Roundabout (B20142): \$944,072
  - Carmel Mtn @ Carmel Country Roundabout (B21102): \$500,000
  - Foothill Blvd & Loring St Roundabout (B18008): \$84,000

## Bridges

- El Camino Real to Via De LaValle (1/2 mile) (S00856): \$28,691

## Street Road Modifications

- Fenton Pkwy Ext to Camino Del Rio N (RD23000): \$250,000



**Page Intentionally Left Blank**

# Transportation

## Transportation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Draft	Future Fiscal Years	Project Total
14th Street Greenway Block #2 / S24012	\$ 1,000,000	\$ -	\$ 2,400,000	\$ 3,400,000
5th Avenue Promenade / L22002	1,473,537	-	(173,448)	1,300,089
Airway Road Improvements / P19007	510,000	-	-	510,000
Alvarado Canyon Rd Realignment Project / S22005	4,031,046	-	35,768,955	39,800,001
Barrio Logan Harbor Dr SANDAG Pave Rpr / RD24001	641,679	-	-	641,679
Barrio Logan Roundabouts / L24005	1,550,000	-	1,338,100	2,888,100
Beyer Blvd (OM T8) / RD26000	-	6,247,000	44,853,000	51,100,000
Bicycle Facilities / AIA00001	32,988,479	106,413	130,168,569	163,263,461
Bridge Rehabilitation / AIE00001	5,980,540	-	144,124,537	150,105,077
Bus Stop Improvements / AID00007	387,432	-	1,535,000	1,922,432
Caliente Avenue (OM T11.5) / RD26001	-	262,000	7,038,000	7,300,000
Camino Del Sur N. Upgrades & Improvements / RD21005	6,431,251	-	-	6,431,251
Camino Del Sur S. Upgrades & Improvements / RD21004	7,916,516	-	-	7,916,516
Carmel Mountain Road Upgrades & Improvements / RD21006	2,874,803	-	-	2,874,803
Carroll Canyon Road Planning Study / P21000	800,000	-	-	800,000
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	20,768,154	-	-	20,768,154
City Heights Sidewalks and Streetlights / S19005	3,500,000	-	-	3,500,000
Coastal Rail Trail / S00951	23,999,106	-	8,035,078	32,034,184
Cypress Dr Cultural Corridor / S23011	4,282,192	-	-	4,282,192
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	33,936,236	28,691	58,005,023	91,969,950
Federal Blvd Sidewalk Improv& SW Upgrade / RD24000	1,000,000	-	640,331	1,640,331
Fenton Pkwy Ext to Camino Del Rio N / RD23000	10,877,787	250,000	500,000	11,627,787
Georgia Street Bridge Improvements / S00863	17,302,729	-	(869,081)	16,433,648
Guard Rails / AIE00002	2,542,620	-	3,380,905	5,923,525
Installation of City Owned Street Lights / AIH00001	14,038,684	285,588	422,578,199	436,902,471
Install T/S Interconnect Systems / AIL00002	14,520,308	700,000	88,079,000	103,299,308
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	2,250,000	10,000	-	2,260,000
La Jolla Streetscape / RD24002	-	-	1,015,000	1,015,000
La Jolla Village Drive-I-805 Ramps / S00857	23,974,536	-	-	23,974,536
La Media Improv-Siempre Viva to Truck Rte / S22006	2,770,183	-	14,831,849	17,602,032
La Media Road Improvements / S15018	60,635,000	-	(3,135,000)	57,500,000
Market St-Euclid to Pitta-Improvements / S16022	592,500	-	(361,683)	230,817
Market Street-47th to Euclid-Complete Street / S16061	11,655,084	-	33,934	11,689,018
Median Installation / AIG00001	15,482,099	1,528,072	27,023,072	44,033,243
Miramar Road-I-805 Easterly Ramps / S00880	12,249,930	-	-	12,249,930
New Walkways / AIK00001	24,165,697	598,942	112,446,398	137,211,037
Normal Street Promenade / S22012	26,797,613	-	-	26,797,613
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	16,675,652	-	-	16,675,652
OM T-11.1 Caliente Avenue / RD23009	2,974,018	-	40,000	3,014,018
Otay Mesa Truck Route Phase 4 / S11060	19,823,494	-	200,000	20,023,494
Palm Avenue Interstate 805 Interchange / S00869	23,128,194	-	28,602,440	51,730,634
Park Boulevard At-Grade Crossing / S15045	27,255,948	-	-	27,255,948

# Transportation

Project	Prior Fiscal Years	FY 2026 Draft	Future Fiscal Years	Project Total
Pershing Bikeway Paving Reimbursement / RD25001	804,329	-	-	804,329
S. Bancroft & Greely Unimproved Street / P22007	600,000	-	-	600,000
Sea World Dr/I5 Interchange Improvement / S00888	1,090,538	-	-	1,090,538
Sidewalk Repair and Reconstruction / AIK00003	25,884,049	7,020,000	204,512,937	237,416,986
Siempre Viva Road Improvements / P19006	510,000	-	-	510,000
Spruce St Bridge Rehab / P23004	288,871	-	-	288,871
SR 163/Clairemont Mesa Blvd Interchange / S00905	18,093,777	-	-	18,093,777
SR 163/Friars Road / S00851	64,080,996	-	-	64,080,996
State Route 56 Freeway Expansion / RD14000	23,029,026	-	-	23,029,026
Streamview Drive Improvements Phase 2 / S18000	17,171,841	5,914,615	-	23,086,456
Street Light Circuit Upgrades / AIH00002	15,850,209	734,000	66,994,584	83,578,793
Street Resurfacing and Reconstruction / AID00005	351,847,269	46,843,560	788,728,942	1,187,419,771
Sunset Cliffs Seawall Improvement / S23006	3,200,000	-	4,627,900	7,827,900
Traffic Calming / AIL00001	7,941,736	1,243,283	6,699,712	15,884,731
Traffic Signals - Citywide / AIL00004	22,762,730	1,864,775	52,515,202	77,142,707
Traffic Signals Modification / AIL00005	18,878,120	5,002,923	35,501,429	59,382,472
University Ave Bikeway Pavement Repair / RD25000	9,257,803	-	-	9,257,803
University Avenue Complete Street Phase1 / S18001	12,379,850	-	904,927	13,284,777
University Avenue Mobility / S00915	11,967,401	-	1,200,000	13,167,401
Utilities Undergrounding Program / AID00001	39,879,404	7,133,298	81,466,702	128,479,404
Via de la Valle Upgrades & Improvements / RD11001	2,209,229	-	32,838,638	35,047,867
Village Cntr Loop Rd-N Carmel Valley Rd / P24007	3,800,000	-	-	3,800,000
Washington St Bikeway Pavement Repair / RD25002	359,232	-	-	359,232
West Valley River Crossing / P24016	2,000,000	-	-	2,000,000
W Mission Bay Dr Bridge Over SD River / S00871	153,688,597	-	-	153,688,597
<b>Total</b>	<b>\$ 1,291,358,053</b>	<b>\$ 85,773,160</b>	<b>\$ 2,404,089,151</b>	<b>\$ 3,781,220,364</b>

## Transportation – Preliminary Engineering Projects

### Airway Road Improvements / P19007

Priority Category: Medium

Priority Score: 65

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Capital Outlay Fund	400002	\$ 10,000	\$ -	\$ -	\$ 10,000
Otay Mesa EIFD Capital Project Fund	400870	58,927	441,073	-	500,000
<b>Total</b>		<b>\$ 68,927</b>	<b>\$ 441,073</b>	<b>\$ -</b>	<b>\$ 510,000</b>

### Carroll Canyon Road Planning Study / P21000

Priority Category: Low

Priority Score: 36

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Mira Mesa - FBA	400085	\$ 295,109	\$ 463,501	\$ -	\$ 758,610
Mitigation Funds for Carroll Canyon Road	400843	41,390	-	-	41,390
<b>Total</b>		<b>\$ 336,499</b>	<b>\$ 463,501</b>	<b>\$ -</b>	<b>\$ 800,000</b>

### S. Bancroft & Greely Unimproved Street / P22007

Priority Category: Low

Priority Score: 43

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
CIP Contributions from General Fund	400265	\$ 108,794	\$ 491,206	\$ -	\$ 600,000
<b>Total</b>		<b>\$ 108,794</b>	<b>\$ 491,206</b>	<b>\$ -</b>	<b>\$ 600,000</b>

### Siempre Viva Road Improvements / P19006

Priority Category: Medium

Priority Score: 65

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Capital Outlay Fund	400002	\$ 10,000	\$ -	\$ -	\$ 10,000
Otay Mesa EIFD Capital Project Fund	400870	28,481	471,519	-	500,000
<b>Total</b>		<b>\$ 38,481</b>	<b>\$ 471,519</b>	<b>\$ -</b>	<b>\$ 510,000</b>

# Transportation

## Spruce St Bridge Rehab

/ P23004

Priority Category: Low

Priority Score: 46

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Infrastructure Fund	100012	\$ 73,229	\$ 126,771	\$ -	\$ 200,000
Developer Contributions CIP	200636	-	88,871	-	88,871
<b>Total</b>		<b>\$ 73,229</b>	<b>\$ 215,642</b>	<b>\$ -</b>	<b>\$ 288,871</b>

## Village Cntr Loop Rd-N Carmel

/ P24007

### Valley Rd

Priority Category: Medium

Priority Score: 68

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Pacific Highlands Ranch FBA	400090	\$ 161,279	\$ 3,638,721	\$ -	\$ 3,800,000
<b>Total</b>		<b>\$ 161,279</b>	<b>\$ 3,638,721</b>	<b>\$ -</b>	<b>\$ 3,800,000</b>

## West Valley River Crossing

/ P24016

Priority Category: Low

Priority Score: 52

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Mission Valley-Urban Comm.	400135	\$ 98,880	\$ 1,901,120	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ 98,880</b>	<b>\$ 1,901,120</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

# Transportation

## 14th Street Greenway Block #2 / S24012

## Trans - Roadway

<b>Council District:</b>	3	<b>Priority Score:</b>	67
<b>Community Planning:</b>	Centre City - East Village	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	New	<b>Contact Information:</b>	Kay, Daniel
<b>Duration:</b>	2024 - 2027		619-533-7159
<b>Improvement Type:</b>	New		kay@civiccommunities.com

**Description:** This project involves the 14th Street block between Market Street and Island Avenue where a portion of the right-of-way is being transformed from a typical sidewalk to an active and welcoming greenway, incorporating landscaping, cube seats, a game table, a swing bench, quotes etched into the sidewalk, and implementing stormwater and ADA accessibility requirements. Project design and construction will be managed by Civic SD.

**Justification:** Continuation of the 14th Street Greenway connecting two downtown parks through the creation of an active pedestrian streetscape as identified in the Downtown Community Plan.

**Operating Budget Impact:** None.

**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 2024 and was completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2026. The project is anticipated to close in Fiscal Year 2027.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Far Bonus-Civic San Diego	400850	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Grant Fund - State	600001	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000

# Transportation

## 5th Avenue Promenade / L22002

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	3	<b>Priority Score:</b>	71
<b>Community Planning:</b>	Centre City	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Hauser, Everett
<b>Duration:</b>	2022 - 2025		619-533-3012
<b>Improvement Type:</b>	Betterment		erhauser@sandiego.gov

**Description:** This is a multi-phased project. The scope of Phase 1 includes the installation of barricades to prevent vehicular traffic from entering 5th Ave between Broadway and L Street during the closure hours. Phase 2 is the feasibility study for permanent closure of Fifth Avenue. Future phases will be determined based on the results of the feasibility study. Preliminary Engineering phase started within P21001 and the project was converted to a standalone project in Fiscal Year 2022. The total project cost includes all identified phases of the project.

**Justification:** The purpose of this project is to close 5th Ave between Broadway and K Street to vehicular traffic daily between 11 a.m. to 2 a.m. and use the space as a pedestrian plaza. Pedestrian Plazas provide cultural and economic benefits and foster a more walkable, pedestrian-friendly environment.

**Operating Budget Impact:** Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**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:** Phases 1 and 2 began in Fiscal Year 2022. Phase 1 was completed in Fiscal Year 2023. Phase 2 was completed in Fiscal Year 2024 and scope, along with future phases, will be re-evaluated in Fiscal Year 2025.

**Summary of Project Changes:** Total project cost has decreased by \$173,448 due to project cost savings. This project is anticipated to be closed by the end of Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Parking Meter District - Downtown	200489	\$ 1,300,088	\$ 173,448	\$ -	\$ (173,448)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,088
Total		\$ 1,300,088	\$ 173,448	\$ -	\$ (173,448)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,088



# Transportation

## Alvarado Canyon Rd Realignment Project / S22005

## Trans - Roadway

<b>Council District:</b>	7	<b>Priority Score:</b>	69
<b>Community Planning:</b>	Navajo	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2022 - 2033		619-533-3781
<b>Improvement Type:</b>	New		mashrafzadeh@sandiego.gov

**Description:** Realignment of Alvarado Canyon Road to the intersection with Fairmount Ave and Mission Gorge Road, conversion of Fairmount Ave from a four-lane Major Street to a 6-lane Major Street, widened sidewalks, bicycle and pedestrian improvements including buffered bike lanes and ADA compliant curb ramps and cross walks, storm drain upgrades, water quality features, upgrades to the existing triple-box culvert within Alvarado Creek, Alvarado Creek channel wall reconstruction, a new bridge over Alvarado Creek, traffic congestion improvements, roadway geometric improvements and utility relocations. Preliminary Engineering started within P18007 and the project was converted to a standalone project in Fiscal Year 2022.

**Justification:** The project purpose is to alleviate current and projected future traffic congestion on Fairmount Avenue, Mission Gorge Road, Alvarado Canyon Road, and the westbound I-8 off-ramp at Fairmount Ave, along with the adjoining intersections, and address localized flooding issues within the Grantville area north of Alvarado Creek. A project study report has been completed.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's budget.

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

**Schedule:** Preliminary engineering started in Fiscal Year 2018 and was completed in Fiscal Year 2023. Project approval and environmental determinations began in Fiscal Year 2024 and are anticipated to be completed in Fiscal Year 2026. Further project schedule will be developed once the environmental phase has been completed and funding has been identified.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 75,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,867
Debt Funded General Fund CIP Projects	400881	133,877	2,228,613	-	-	-	-	-	-	-	-	2,362,490
Infrastructure Fund	100012	-	224,132	-	-	-	-	-	-	-	-	224,132
Navajo Urban Comm	400116	31,046	-	-	-	-	-	-	-	-	-	31,046
TransNet Extension Congestion Relief Fund	400169	1,337,510	-	-	-	-	-	-	-	-	-	1,337,510
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	35,768,955	35,768,955
<b>Total</b>		<b>\$ 1,502,432</b>	<b>\$ 2,528,613</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,768,955</b>	<b>\$ 39,800,000</b>

# Transportation

## Barrio Logan Harbor Dr SANDAG Pave Rpr / RD24001

## Trans - Roadway

<b>Council District:</b>	8	<b>Priority Score:</b>	92
<b>Community Planning:</b>	Barrio Logan	<b>Priority Category:</b>	High
<b>Project Status:</b>	New	<b>Contact Information:</b>	Hauser, Everett
<b>Duration:</b>	2024 - 2025		619-533-3012
<b>Improvement Type:</b>	Betterment		erhauser@sandiego.gov

**Description:** The project is the construction of the Bayshore Bikeway in Barrio Logan and additional pavement repairs to Harbor Drive for the City as constructed by SANDAG.

**Justification:** SANDAG coordinated with the City to conduct additional pavement repairs on Harbor Drive during the construction of the Bayshore Bikeway.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's budget.

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

**Schedule:** Construction by SANDAG occurred in Fiscal Years 2023 and 2024. Reimbursement payments are anticipated to be completed in Fiscal Year 2025.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 412,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	412,169
Infrastructure Fund	100012	-	229,510	-	-	-	-	-	-	-	-	229,510
Total		\$ -	\$ 641,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	641,679

# Transportation

## Barrio Logan Roundabouts / L24005

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	8	<b>Priority Score:</b>	65
<b>Community Planning:</b>	Barrio Logan	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2024 - 2029		619-533-3781
<b>Improvement Type:</b>	Betterment		mashrafzadeh@sandiego.gov

**Description:** This is a multi-phased project. The scope of Phase 1 is to install a roundabout at the intersection of Beardsley Street and Newton Avenue. Phase 2 provides the installation of a roundabout at the intersection of Boston Avenue and South 30th Street. The preliminary engineering phase started within P-22003 (Barrio Logan Traffic Calming Truck Route) and the project was converted to a standalone project in Fiscal Year 2024. The total project cost includes all identified phases of the project.

**Justification:** This project will serve to calm traffic and deter oversize truck traffic from accessing residential streets that are not part of the truck route from the bayside industries to the I-5.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Barrio Logan Community Plan, the Climate Action Plan, and is in conformance with the City's General Plan.

**Schedule:** Phases 1 and 2 were initiated in Fiscal Year 2024. Phase 1 design is anticipated to be completed in Fiscal Year 2026. Phase 2 design is anticipated to begin and be completed in Fiscal Year 2026. Phases 1 and 2 construction are anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028.

**Summary of Project Changes:** Total project cost increased by \$274,100 due to an updated cost estimate. The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	Actual							
CIP Contributions from General Fund	400265	\$ 94,604	\$ 1,455,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000
TransNet Extension Congestion Relief Fund	400169	-	-	-	-	1,338,100	-	-	-	-	-	-	1,338,100
Total		\$ 94,604	\$ 1,455,395	\$ -	\$ -	\$ 1,338,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,888,100

# Transportation

## Beyer Blvd (OM T8) / RD26000

## Trans - Roadway

<b>Council District:</b>	8	<b>Priority Score:</b>	66
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	New	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2024 - 2029		619-533-3710
<b>Improvement Type:</b>	New		bbusby@sandiego.gov

**Description:** This project will provide for the design and construction of Beyer Boulevard from Enright Drive to the southerly extension of Caliente Avenue as a four-lane roadway. Improvements include pavement, raised median, sidewalk, curb and gutter, landscaping, environmental mitigation, bike lanes, sewer, water and storm drain facilities and street lighting. This road segment is approximately 8,000 feet long. All manufactured slopes surrounding Beyer Boulevard will be revegetated with native plant species. The proposed Beyer Boulevard extension will incorporate wildlife movement features including three wildlife undercrossings, a wildlife overcrossing, and wildlife fencing along both sides of the road. This project is being designed and constructed by a developer, pursuant to a reimbursement agreement with the City of San Diego.

**Justification:** These improvements are a condition of the Southwest Village Development. Beyer Boulevard is shown as a modified four-lane Major roadway in the Otay Mesa Community Plan. However, the Southwest Village Specific Plan specifies that the western segment of the roadway (west of West Avenue) be built with two lanes instead of four lanes, a reduced four foot wide raised median, Class II bike lanes, and a sidewalk along the south side as a means of minimizing encroachment into existing habitat conservation easements (mitigation banks). The eastern portion of Beyer Boulevard will be built as a Modified four-lane Urban Major with Class I Bike Path and Class II bike lanes with buffer.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's 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:** Design began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2030.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified	Project
Otay Mesa EIFD Capital Project Fund	400870	\$ -	\$ -	\$ 6,247,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,247,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	44,853,000	44,853,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,247,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>44,853,000</b>	<b>\$ 51,100,000</b>

# Transportation

## Bicycle Facilities / AIA00001

## Trans - Bicycle Facilities (All Class.)

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Hauser, Everett
<b>Duration:</b>	2010 - 2040		619-533-3012
<b>Improvement Type:</b>	New		erhauser@sandiego.gov

**Description:** This annual allocation provides for the installation of bike facilities including Class I, Class II, Class III, and Class IV bike facilities that are capital in nature, throughout the City.

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

**Operating Budget Impact:** The facilities will be maintained by the Transportation 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 and funding availability basis.

**Summary of Project Changes:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 447,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 447,109
CIP Contributions from General Fund	400265	150,040	100,000	-	-	-	-	-	-	-	-	250,040
Climate Equity Fund	100015	90,000	-	-	-	-	-	-	-	-	-	90,000
Debt Funded General Fund CIP Projects	400881	-	500,000	-	-	-	-	-	-	-	-	500,000
Downtown DIF (Formerly Centre City DIF)	400122	12,530,991	6,206,604	-	-	-	-	-	-	-	-	18,737,596
Gas Tax Fund	200118	-	9,919	-	-	-	-	-	-	-	-	9,919
Grant Fund - Federal	600000	-	-	-	3,144,000	-	-	-	-	-	-	3,144,000
Grant Fund - Other	600002	4,500,000	-	-	-	-	-	-	-	-	-	4,500,000
Grant Fund - State	600001	4,271,128	266,400	-	-	-	-	-	-	-	-	4,537,528
Infrastructure Fund	100012	37,127	212,585	-	-	-	-	-	-	-	-	249,712
Mission Beach - Urban Comm	400130	-	-	3,452	-	-	-	-	-	-	-	3,452
Navajo Urban Comm	400116	-	-	49,667	-	-	-	-	-	-	-	49,667
Prop 42 Replacement - Transportation Relief Fund	200306	2	-	-	-	-	-	-	-	-	-	2
TransNet Extension Congestion Relief Fund	400169	2,246,658	1,419,864	39,491	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	11,706,013
TransNet Extension RTCI Fee	400174	-	-	11,634	-	-	-	-	-	-	-	11,634
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	119,024,569	119,024,569
University City So.-Urban Comm	400134	-	51	2,169	-	-	-	-	-	-	-	2,220
<b>Total</b>		<b>\$ 24,273,055</b>	<b>\$ 8,715,423</b>	<b>\$ 106,413</b>	<b>\$ 3,144,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 119,024,569</b>	<b>\$ 163,263,460</b>

# Transportation

## Bridge Rehabilitation / AIE00001

## Trans - Roadway - GRails/BRails/Safety

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Chui, Gary
<b>Duration:</b>	2010 - 2040		619-533-3770
<b>Improvement Type:</b>	Replacement		gchui@sandiego.gov

**Description:** This annual allocation provides for the expansion, 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:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 27,279	\$ 572,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	600,000
Gas Tax Fund	200118	759	112,479	-	-	-	-	-	-	-	-	113,238
Grant Fund - Federal	600000	1,879,348	201,791	-	7,560,427	-	-	-	-	-	-	9,641,566
Grant Fund - State	600001	398,561	30,700	-	-	-	-	-	-	-	-	429,261
Infrastructure Fund	100012	-	36,216	-	-	-	-	-	-	-	-	36,216
Prop 42 Replacement - Transportation Relief Fund	200306	186,762	-	-	-	-	-	-	-	-	-	186,762
TransNet Extension Congestion Relief Fund	400169	418,968	887,026	-	-	200,000	200,000	200,000	200,000	-	-	2,105,993
TransNet Extension RTCI Fee	400174	317,554	910,378	-	-	-	-	-	-	-	-	1,227,931
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	135,764,110	135,764,110
<b>Total</b>		<b>\$ 3,229,230</b>	<b>\$ 2,751,310</b>	<b>\$ -</b>	<b>\$ 7,560,427</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 135,764,110</b>	<b>\$ 150,105,077</b>

# Transportation

## Bus Stop Improvements / AID00007

### Trans - Roadway

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Puente, Edgar
<b>Duration:</b>	2010 - 2040		619-527-7527
<b>Improvement Type:</b>	Betterment		epuente@sandiego.gov

**Description:** This annual allocation 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 the updated agreement with San Diego Metropolitan Transit System (MTS) from Fiscal Year 2025 through Fiscal Year 2035.

**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:** Total project cost has increased due to updates to the cost and schedule of subprojects.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Bus Stop Capital Improvement Fund	400691	\$ 326,502	\$ 60,929	\$ -	\$ -	\$ 307,000	\$ 307,000	\$ 307,000	\$ 307,000	\$ -	\$ -	\$ 1,615,432
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	307,000	307,000
Total		\$ 326,502	\$ 60,929	\$ -	\$ -	\$ 307,000	\$ 307,000	\$ 307,000	\$ 307,000	\$ -	\$ 307,000	\$ 1,922,432

# Transportation

## Caliente Avenue (OM T11.5) / RD26001

### Trans - Roadway

<b>Council District:</b>	8	<b>Priority Score:</b>	66
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	New	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2024 - 2029		619-533-3710
<b>Improvement Type:</b>	New		bbusby@sandiego.gov

**Description:** This project provides for design and construction of Caliente Avenue from its current dead-end (southerly of Airway Road) to the intersection of the future Beyer Boulevard extension to meet the criteria for a modified four-lane Urban Collector roadway with intersection turn lanes as set forth in the Southwest Village Specific Plan. Improvements include pavement, concrete medians, sidewalk, curb and gutter, landscaping, environmental mitigation, bike lanes, sewer, water, and storm drain facilities, and street lighting. Project includes right-of-way acquisition costs, should the necessary right-of-way not be available via the subdivision dedication process. This project is being designed and constructed by a developer, pursuant to a reimbursement agreement with the City of San Diego.

**Justification:** These improvements are a condition of the Southwest Village Development. Improvements to Caliente Ave are included 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 Department's 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:** Design began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2030.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Otay Mesa EIFD Capital Project Fund	400870	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	7,038,000	7,038,000
Total		\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,038,000	\$ 7,300,000



# Transportation

## Camino Del Sur N. Upgrades & Improvements / RD21005

## Trans - Roadway

<b>Council District:</b>	5	<b>Priority Score:</b>	50
<b>Community Planning:</b>	Torrey Highlands	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2021 - 2026		619-533-3710
<b>Improvement Type:</b>	New		bbusby@sandiego.gov

**Description:** This project provides for the design and construction of Camino Del Sur North as a 4/6 lane major/urban road from SR-56/Torrey Santa Fe to Carmel Mountain Road. This is project T-3.1B in the Torrey Highlands Public Facilities Financing Plan. This project is partially funded by credits to the developer against the FBA and partially in cash.

**Justification:** This project implements the Torrey Highlands Subarea Plan and associated Transportation Phasing Plan.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's budget.

**Relationship to General and Community Plans:** The project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan.

**Schedule:** This project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and was completed in Fiscal Year 2024. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost has increased by \$450,000 due to increased construction costs. \$523,100 in Torrey Highlands FBA funding was allocated to this project in Fiscal Year 2025 via City Council ordinances. The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
Torrey Highlands	400094	\$ 6,365,908	\$ 65,342	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,431,250
Total		\$ 6,365,908	\$ 65,342	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,431,250

# Transportation

## Camino Del Sur S. Upgrades & Improvements / RD21004

## Trans - Roadway

<b>Council District:</b>	5	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Torrey Highlands; Rancho Penasquitos	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2021 - 2026		619-533-3710
<b>Improvement Type:</b>	New		bbusby@sanidiego.gov

**Description:** This project provides for the design and construction of Camino Del Sur South as a two-lane modified collector street from Carmel Mountain Road to approximately 1,600 feet north of Park Village Road. The project includes a roundabout with sound attenuation at the Camino Del Sur/Dormouse intersection. This is project T-3.1A in the Torrey Highlands Public Facilities Financing Plan, and project T-4B in the Rancho Peñasquitos Public Facilities Financing Plan. This project is partially funded by credits to the developer against the FBA and partially in cash.

**Justification:** This project implements the Torrey Highlands Subarea Plan, Rancho Peñasquitos Community Plan, and associated Transportation Phasing Plans.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's budget.

**Relationship to General and Community Plans:** The project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan.

**Schedule:** This project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and was completed in Fiscal Year 2024. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Rancho Penasquitos FBA	400083	\$ 5,051,897	\$ 346,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,398,580
Torrey Highlands	400094	1,315,895	49,119	-	-	-	-	-	-	-	-	1,365,015
West Pac Contrib Torrey High	400096	1,152,921	-	-	-	-	-	-	-	-	-	1,152,921
<b>Total</b>		<b>\$ 7,520,713</b>	<b>\$ 395,802</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,916,516</b>

# Transportation

## Carmel Mountain Road Upgrades & Improvements / RD21006 Trans - Roadway

<b>Council District:</b>	5	<b>Priority Score:</b>	50
<b>Community Planning:</b>	Torrey Highlands	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2021 - 2026		619-533-3710
<b>Improvement Type:</b>	New		bbusby@sandiego.gov

**Description:** This project provides 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 the road in Rancho Peñasquitos. These improvements were divided into four phases. Three phases have been completed. The final phase are the improvements from Via Panacea south to Camino Del Sur. This is project T-5.2 in the Torrey Highlands Public Facilities Financing Plan. This project is partially funded by credits to the developer against the FBA and partially in cash.

**Justification:** This project implements the Torrey Highlands Subarea Plan and associated Transportation Phasing Plan.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's budget.

**Relationship to General and Community Plans:** The project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan.

**Schedule:** The final phase of this project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and was completed in Fiscal Year 2024. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost has increased by \$353,000 due to increased construction costs. \$421,500 in Torrey Highlands FBA funding was allocated to this project in Fiscal Year 2025 via City Council ordinances. The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 2,805,510	\$ 69,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,874,802
Total		\$ 2,805,510	\$ 69,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,874,802

# Transportation

Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841

Trans - Bridge - Vehicular

<b>Council District:</b>	1 6	<b>Priority Score:</b>	73
<b>Community Planning:</b>	Mira Mesa; Torrey Pines	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2000 - 2027		619-236-6251
<b>Improvement Type:</b>	New		rfrekani@sanidiego.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 according to 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 was included in the Transportation Department's budget.

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

**Schedule:** Land acquisition was scheduled in Fiscal Year 2005 and rescheduled to Fiscal Year 2009 due to changes in scope and alignment. Design was completed in Fiscal Year 2010. Construction began in Fiscal Year 2010 and was substantially completed in Fiscal Year 2018. Caltrans-funded post-construction activity for a retaining wall was completed in Fiscal Year 2025. The warranty period is anticipated to end in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 6,131,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,131,929
Mira Mesa - FBA	400085	2,196,439	111,438	-	-	-	-	-	-	-	-	2,307,877
Mitigation Funds for Carroll Canyon Road	400843	2,700,000	-	-	-	-	-	-	-	-	-	2,700,000
Torrey Pines - Urban Community	400133	149,522	478	-	-	-	-	-	-	-	-	150,000
TransNet Extension Congestion Relief Fund	400169	9,478,347	-	-	-	-	-	-	-	-	-	9,478,347
Total		\$ 20,656,238	\$ 111,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,768,153

# Transportation

## City Heights Sidewalks and Streetlights / S19005

## Trans - Ped Fac - Sidewalks

<b>Council District:</b>	9	<b>Priority Score:</b>	74
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Kay, Daniel
<b>Duration:</b>	2018 - 2027		619-533-7159
<b>Improvement Type:</b>	New		kay@civiccommunities.com

**Description:** The City Heights Sidewalks and Streetlights project will provide for hardscape improvements along East Euclid Avenue between Dwight Street to just south of Myrtle Avenue. The 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.

**Justification:** This project will improve public safety by providing streetlights; improving walkability by installing sidewalks, curbs, gutters, street improvements, and ADA pedestrian ramps; providing essential capital improvements for the area.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's 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 2021 and is anticipated to be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2027. The project is anticipated to be completed in Fiscal Year 2027.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CH-TAB 2010A (TE) Proceeds	400694	\$ 367,018	\$ 471,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 838,689
CH-TAB 2010B (T) Proceeds	400695	161,311	-	-	-	-	-	-	-	-	-	161,311
Debt Funded General Fund CIP Projects	400881	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
<b>Total</b>		<b>\$ 528,328</b>	<b>\$ 2,971,671</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>

# Transportation

## Coastal Rail Trail / S00951

## Trans - Bicycle Facilities (All Class.)

<b>Council District:</b>	1 6	<b>Priority Score:</b>	82
<b>Community Planning:</b>	La Jolla; University	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2002 - 2030		619-236-6251
<b>Improvement Type:</b>	New		rfrekani@sanidiego.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 Department's budget.

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

**Schedule:** Preliminary engineering began in Fiscal Year 2013. Design and environmental documents were scheduled to be completed in Fiscal Year 2014, but due to revised project scope, began in Fiscal Year 2017. The environmental phase was completed in Fiscal Year 2022. The design and right-of-way phases are anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2027 and be substantially completed in Fiscal Year 2028. A two-year mitigation period will follow construction with project close-out expected in Fiscal Year 2030.

**Summary of Project Changes:** Total project cost has increased by \$1.9 million due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 17,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,468
Grant Fund - Federal	600000	1,817,521	-	-	4,116,279	-	-	-	-	-	-	5,933,800
Grant Fund - Other	600002	64,579	-	-	-	-	-	-	-	-	-	64,579
North University City DIF	400849	-	-	-	15,000,000	-	-	-	-	-	-	15,000,000
Prop A-(Bikeway)	400158	212,227	-	-	-	-	-	-	-	-	-	212,227
TransNet Extension Congestion Relief Fund	400169	3,121,671	8,811,679	-	(4,000,000)	-	-	-	-	-	-	7,933,350
TransNet Extension RTCI Fee	400174	-	9,953,959	-	(7,081,201)	-	-	-	-	-	-	2,872,758
<b>Total</b>		<b>\$ 5,233,467</b>	<b>\$ 18,765,638</b>	<b>\$ -</b>	<b>\$ 8,035,078</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,034,184</b>

# Transportation

## Cypress Dr Cultural Corridor / S23011

### Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	8	<b>Priority Score:</b>	74
<b>Community Planning:</b>	San Ysidro	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schultz, Louis
<b>Duration:</b>	2023 - 2029		619-533-5138
<b>Improvement Type:</b>	Betterment		lschultz@sanidiego.gov

**Description:** This project provides for the installation of new pedestrian, bicycle, and lighting improvements along Cypress Drive from E San Ysidro Blvd to 450 feet north of Sellway Street. The work will include new traffic calming devices, pedestrian striping enhancements, streetlights, and signage. A feasibility study started in P22002 and was converted to a standalone project in Fiscal Year 2023.

**Justification:** These improvements will improve pedestrian and bicycle safety along Cypress Drive.

**Operating Budget Impact:** The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

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

**Schedule:** Design phase began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2025. The first phase of construction is anticipated to begin in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027. Phase 2 construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027.

**Summary of Project Changes:** Total project cost has decreased by \$17,808 due to refined engineer's estimate. \$1.5 million in State Grant funding was allocated to this project in Fiscal Year 2026 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Climate Equity Fund	100015	\$ 292,658	\$ 344,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 636,992
Debt Funded General Fund CIP Projects	400881	-	2,145,199	-	-	-	-	-	-	-	-	2,145,199
Grant Fund - State	600001	24,199	1,475,801	-	-	-	-	-	-	-	-	1,500,000
Total		\$ 316,858	\$ 3,965,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,282,192

# Transportation

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

## Trans - Bridge - Vehicular

<b>Council District:</b>	1	<b>Priority Score:</b>	55
<b>Community Planning:</b>	N Cty Future Urbanizing Area - Subarea 2	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2000 - 2036		619-236-6251
<b>Improvement Type:</b>	Replacement		rfrekani@sanidiego.gov

**Description:** This project provides for replacing the existing two-lane bridge with a four-lane bridge and converting 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 was included in the Transportation Department's 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 began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2025. Land acquisition began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2030. A five-year plant establishment and mitigation period is anticipated to begin in Fiscal Year 2030 and be completed in Fiscal Year 2035.

**Summary of Project Changes:** Total project cost has decreased by \$10.7 million due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 1,651,354	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,651,354
Fairbanks Country Club-Fac Dev	400097	736,561	-	2,518	-	-	-	-	-	-	-	739,079
Grant Fund - Federal	600000	5,891,713	1,494,460	-	32,800,365	-	-	-	-	-	-	40,186,538
Pacific Highlands Ranch FBA	400090	435,914	20,392,792	-	-	-	-	-	-	-	-	20,828,707
Private & Others Contrib-CIP	400264	157,000	-	-	-	-	-	-	-	-	-	157,000
Sub Area-2	400101	1,823,738	1,383	26,173	-	-	-	-	-	-	-	1,851,294
TransNet (Prop A 1/2% Sales Tax)	400156	511,851	-	-	-	-	-	-	-	-	-	511,851
TransNet Extension Congestion Relief Fund	400169	839,278	-	-	-	-	-	-	-	-	-	839,278
TransNet Extension RTCI Fee	400174	192	-	-	-	-	-	-	-	-	-	192
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	25,204,658	25,204,658
<b>Total</b>		<b>\$ 12,047,600</b>	<b>\$ 21,888,635</b>	<b>\$ 28,691</b>	<b>\$ 32,800,365</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,204,658</b>	<b>\$ 91,969,950</b>



# Transportation

## Federal Blvd Sidewalk Improv& SW Upgrade / RD24000

## Trans - Ped Fac - Sidewalks

<b>Council District:</b>	9	<b>Priority Score:</b>	46
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2024 - 2027		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@saniego.gov

**Description:** This project is setup for the reimbursement to a non-profit organization to subsidize portion of the design and construction of the street improvements on Federal Blvd. between Home Ave and Sunshine Berardini Field Park.

**Justification:** The Project will enhance safety and provide pedestrian access on the south side of Federal Blvd.

**Operating Budget Impact:** None.

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

**Schedule:** This project will be designed and constructed by a non-profit pursuant to an executed reimbursement agreement with the City of San Diego. The schedule will be revised as the project progresses.

**Summary of Project Changes:** Total project cost has increased by \$640,331 due to increased construction costs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	640,331	640,331
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	640,331	\$ 1,640,331

# Transportation

## Fenton Pkwy Ext to Camino Del Rio N / RD23000

## Trans - Roadway

<b>Council District:</b>	9	<b>Priority Score:</b>	53
<b>Community Planning:</b>	Mission Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	George, Nicole
<b>Duration:</b>	2023 - 2031		619-533-7443
<b>Improvement Type:</b>	New		ngeorge@sandiego.gov

**Description:** The project consists of an all-weather bridge extending Fenton Parkway south over the San Diego River to Camino Del Rio North at grade with the trolley crossing, with left turn lanes from southbound Fenton Parkway to Camino Del Rio North and Eastbound Camino Del Rio North to Fenton Parkway, and traffic signal modifications at the intersection of Camino Del Rio North and Fenton Parkway.

**Justification:** The Mission Valley Community Plan affirms the necessity of extending Fenton Parkway over the San Diego River to Camino Del Rio North to improve long-term local and regional circulation. Per the term of the Purchase and Sale Agreement for the former San Diego County Credit Union Stadium, California State University (CSU) agreed to build the bridge as part of the San Diego State University Mission Valley Campus Master Plan. On December 6, 2022, the City and CSU entered into a Memorandum of Understanding (MOU) regarding the design, permitting and construction of the Bridge.

**Operating Budget Impact:** The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

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

**Schedule:** The MOU between the City and CSU took effect in Fiscal Year 2023. Design began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028.

**Summary of Project Changes:** The total project cost has increased by \$750,000 due to an increase in construction costs and City staff time. The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay-Mission Valley Trans	400874	\$ 2,081,846	\$ 6,418,176	\$ 250,000	\$ 244,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,994,493
Miss City Pwy Brdg/S D River	400247	2,377,764	-	-	5,530	-	-	-	-	-	-	2,383,294
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	250,000	250,000
<b>Total</b>		<b>\$ 4,459,611</b>	<b>\$ 6,418,176</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 11,627,787</b>

# Transportation

## Georgia Street Bridge Improvements / S00863

## Trans - Bridge - Vehicular

<b>Council District:</b>	3	<b>Priority Score:</b>	75
<b>Community Planning:</b>	Greater North Park	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	1999 - 2025		619-533-3781
<b>Improvement Type:</b>	New		mashrafzadeh@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 was included in the Transportation Department's 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 was substantially completed in Fiscal Year 2019. The warranty period was completed in Fiscal Year 2021. The project is anticipated to be closed in Fiscal Year 2025 following the grant closeout.

**Summary of Project Changes:** This project is complete and will be closed by the end of Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 410,307	\$ -	\$ -	\$ (400,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,307
Debt Funded General Fund CIP Projects	400881	31,499	364,406	-	(364,714)	-	-	-	-	-	-	31,191
Grant Fund - Federal	600000	14,004,289	104,367	-	(104,367)	-	-	-	-	-	-	14,004,289
Infrastructure Fund	100012	19,338	-	-	-	-	-	-	-	-	-	19,338
TransNet (Prop A 1/2% Sales Tax)	400156	452,435	-	-	-	-	-	-	-	-	-	452,435
TransNet Bond Proceeds	400160	51,000	-	-	-	-	-	-	-	-	-	51,000
TransNet Extension Congestion Relief Fund	400169	1,865,088	-	-	-	-	-	-	-	-	-	1,865,088
<b>Total</b>		<b>\$ 16,833,954</b>	<b>\$ 468,773</b>	<b>\$ -</b>	<b>\$ (869,081)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,433,647</b>

# Transportation

## Guard Rails / AIE00002

## Trans - Roadway - GRails/BRails/Safety

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Rust, Phillip
<b>Duration:</b>	2010 - 2040		619-533-3714
<b>Improvement Type:</b>	Replacement		prust@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:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 2,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,147
Debt Funded General Fund CIP Projects	400881	273,637	200,718	-	-	-	-	-	-	-	-	474,355
Gas Tax Fund	200118	-	1,000	-	-	-	-	-	-	-	-	1,000
General Fund Commercial Paper Notes	400869	160,995	-	-	-	-	-	-	-	-	-	160,995
Grant Fund - Federal	600000	277,610	413,483	-	-	-	-	-	-	-	-	691,093
Grant Fund - State	600001	128,400	-	-	-	-	-	-	-	-	-	128,400
Infrastructure Fund	100012	21,055	228,945	-	-	-	-	-	-	-	-	250,000
TransNet Extension RTCI Fee	400174	647,099	187,530	-	-	-	-	-	-	-	-	834,630
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,380,905	3,380,905
<b>Total</b>		<b>\$ 1,508,796</b>	<b>\$ 1,033,823</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,380,905</b>	<b>\$ 5,923,525</b>

# Transportation

## Install T/S Interconnect Systems / AIL00002

## Trans - Signals - Traffic Signals

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Celniker, Steve
<b>Duration:</b>	2010 - 2040		619-533-3611
<b>Improvement Type:</b>	Replacement		sclniker@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:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	\$ 7,665	\$ 192,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
CIP Contributions from General Fund	400265	300,985	25,436	-	-	-	-	-	-	-	-	326,421
College Area	400127	14,024	285,976	-	-	-	-	-	-	-	-	300,000
Grant Fund - State	600001	405,665	1,615,085	-	-	-	-	-	-	-	-	2,020,750
Infrastructure Fund	100012	109,325	-	-	-	-	-	-	-	-	-	109,325
Lusk-Gen'l Traffic Imprvmts	400211	69,000	-	-	-	-	-	-	-	-	-	69,000
Otay Mesa/Nestor Urb Comm	400125	125,746	174,254	-	-	-	-	-	-	-	-	300,000
SR 209 & 274 Coop with State	400633	263,856	732,347	-	-	-	-	-	-	-	-	996,203
TransNet Extension Congestion Relief Fund	400169	3,165,739	1,464,457	700,000	-	100,000	100,000	100,000	100,000	-	-	5,730,196
TransNet Extension RTCI Fee	400174	1,893,740	3,674,673	-	-	-	-	-	-	-	-	5,568,413
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	87,679,000	87,679,000
<b>Total</b>		<b>\$ 6,355,745</b>	<b>\$ 8,164,562</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 87,679,000</b>	<b>\$ 103,299,307</b>

# Transportation

## Installation of City Owned Street Lights / AIH00001

## Trans - Roadway - Street Lighting

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Celniker, Steve
<b>Duration:</b>	2010 - 2040		619-533-3611
<b>Improvement Type:</b>	New		sclniker@sandiego.gov

**Description:** This annual allocation provides for the installation of new streetlights, and the replacement of existing streetlights, where needed.

**Justification:** Additional streetlights 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:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 420,698	\$ 1,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 421,759
CIP Contributions from General Fund	400265	536,431	202,737	-	-	-	-	-	-	-	-	739,168
Climate Equity Fund	100015	925,934	1,849,166	-	-	-	-	-	-	-	-	2,775,100
Debt Funded General Fund CIP Projects	400881	2,606,503	1,553,587	285,588	-	-	-	-	-	-	-	4,445,678
El Cajon Boulevard MAD Fund	200095	429,509	20,491	-	-	-	-	-	-	-	-	450,000
Gas Tax Fund	200118	-	808	-	-	-	-	-	-	-	-	808
Grant Fund - State	600001	159,864	110,136	-	-	-	-	-	-	-	-	270,000
Infrastructure Fund	100012	57,613	2,861	-	-	-	-	-	-	-	-	60,474
Sabre Springs-FBA	400082	251,815	238,913	-	-	-	-	-	-	-	-	490,728
San Pasqual Vly Dev Fd	400103	-	39,922	-	-	-	-	-	-	-	-	39,922
TransNet (Prop A 1/2% Sales Tax)	400156	1,350	-	-	-	-	-	-	-	-	-	1,350
TransNet Extension Congestion Relief Fund	400169	4,267,306	361,979	-	-	200,000	200,000	200,000	200,000	-	-	5,429,284
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	421,778,199	421,778,199
<b>Total</b>		<b>\$ 9,657,023</b>	<b>\$ 4,381,660</b>	<b>\$ 285,588</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 421,778,199</b>	<b>\$ 436,902,470</b>

# Transportation

## Interstate 5 Underpass-Bikeway/Ped Conn / S00982

## Trans - Bicycle Facilities (All Class.)

<b>Council District:</b>	1	<b>Priority Score:</b>	66
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Chui, Gary
<b>Duration:</b>	2009 - 2026		619-533-3770
<b>Improvement Type:</b>	New		gchui@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 Department's 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. The project is also consistent with the City's 2011 Bicycle Master Plan and SANDAG's Regional Bicycle Plan.

**Schedule:** Caltrans has included this project as part of the Interstate 5 North Coast Corridor (NCC) Project. The project is environmentally cleared under the I-5 NCC Project. Caltrans and the City have entered into a cooperative agreement for this project. Caltrans is implementing the project and will control the project schedule and rate of project delivery. Construction was completed in Fiscal Year 2024.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 1,630,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,630,229
Carmel Valley Development Impact Fee	400855	619,771	-	10,000	-	-	-	-	-	-	-	629,771
<b>Total</b>		<b>\$ 2,250,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,260,000</b>

# Transportation

## La Jolla Streetscape / RD24002

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	1	<b>Priority Score:</b>	29
<b>Community Planning:</b>	La Jolla	<b>Priority Category:</b>	Low
<b>Project Status:</b>	New	<b>Contact Information:</b>	Chui, Gary
<b>Duration:</b>	2024 - 2027		619-533-3770
<b>Improvement Type:</b>	New		gchui@sandiego.gov

**Description:** The La Jolla Streetscape Project, a collaboration between the City of San Diego and the La Jolla Community Foundation, aims to enhance Girard Avenue between Prospect and Silverado Streets with bulb-outs, sidewalks, curb ramps, and landscaping at key intersections. The project also includes a mid-block pedestrian crossing and streetscape improvements, such as trees, lighting, and benches. The estimated project cost is \$6.5 million. The City is contributing up to \$1.0 million in grant funds for the construction phase. The La Jolla Community Foundation has already raised a portion of the remaining funds and is actively coordinating with various agencies to secure additional funding to close the gap.

**Justification:** The La Jolla Streetscape Project is essential for improving pedestrian safety, accessibility, and the appeal of Girard Avenue. Enhancements like bulb-outs, sidewalks, curb ramps, landscaping, and a mid-block crossing address safety and connectivity needs, while trees, lighting, and benches create a welcoming environment for residents and visitors. These improvements support walking, outdoor activity, and local businesses, making it a vital investment in public safety and community beautification.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation 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 and is anticipated to be completed in Fiscal Year 2025. Construction is contingent upon finalizing designs, securing funding, and obtaining approvals.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	15,000	15,000
Total		\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 1,015,000



# Transportation

## La Jolla Village Drive-I-805 Ramps / S00857

## Trans - Bridge - Vehicular

<b>Council District:</b>	6	<b>Priority Score:</b>	56
<b>Community Planning:</b>	University	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Schultz, Louis
<b>Duration:</b>	2001 - 2027		619-533-5138
<b>Improvement Type:</b>	Replacement		lschultz@sanidiego.gov

**Description:** This project converts the existing La Jolla Village Drive/Interstate 805 full cloverleaf interchange configuration to a partial cloverleaf configuration, including converting the overpass structure and approaches to provide three through lanes with an auxiliary lane in each direction. The project also provides for converting 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 was included in the Transportation Department's 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. The plant establishment and monitoring period, which was delayed by environmental impacts and landscaping requirements, will continue through Fiscal Year 2026 as required by Caltrans.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
North University City-FBA	400080	\$ 23,411,188	\$ 427,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,838,622
Private & Others Contrib-CIP	400264	135,914	-	-	-	-	-	-	-	-	-	-	135,914
Total		\$ 23,547,102	\$ 427,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,974,536

# Transportation

## La Media Improv-Siempre Viva to Truck Rte / S22006

## Trans - Roadway

<b>Council District:</b>	8	<b>Priority Score:</b>	75
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2022 - 2030		619-533-3781
<b>Improvement Type:</b>	New		mashrafzadeh@sandiego.gov

**Description:** This project will improve La Media Road from Siempre Viva to the Otay Truck Route to a three-lane facility with two southbound truck route lanes as well as one northbound lane for Customs and Border Protection vehicles. Additional project improvements include sidewalk, curb and gutters, streetlights, and curb ramps. This project was converted from B19020 (AIK00001 - New Walkways) in Fiscal Year 2022.

**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:** The operating and maintenance funding for this project will be included in the Transportation Department's budget.

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

**Schedule:** Design began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2027. The environmental and right-of-way phases began in Fiscal Year 2023 and are anticipated to be completed in Fiscal Year 2027. Construction phase schedule will be determined once design is completed, and funding is identified.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 294,950	\$ 105,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TransNet Extension Congestion Relief Fund	400169	1,194,646	1,175,537	-	-	-	-	-	-	-	-	2,370,183
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	14,831,849	14,831,849
<b>Total</b>		<b>\$ 1,489,597</b>	<b>\$ 1,280,585</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,831,849</b>	<b>\$ 17,602,031</b>

# Transportation

## La Media Road Improvements / S15018

## Trans - Roads/Expansion/Reconfiguration

<b>Council District:</b>	8	<b>Priority Score:</b>	84
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2015 - 2033		619-533-3781
<b>Improvement Type:</b>	Expansion		mashrafzadeh@sanidiego.gov

**Description:** This project will improve and reconfigure La Media Road between SR-905 to Siempre Viva Road. La Media Road will be upgraded to a six-lane primary arterial from SR-905 to Airway Road and a five-lane major between Airway Road and Siempre Viva Road, with three southbound lanes and two northbound lanes. This project will also improve drainage at the intersection of La Media Road and Airway Road. Improvements from Siempre Viva to Otay Truck Route will be constructed under a different project.

**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 and environmental phases began in Fiscal Year 2018 and were completed in Fiscal Year 2023. Property acquisition began in Fiscal Year 2021 and was completed in Fiscal Year 2022. The construction phase began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2025. There will be a minimum five-year wetland and vernal pool monitoring period after construction completion.

**Summary of Project Changes:** Total project cost has decreased by \$3.1 million due to project cost savings.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 267,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,500
Grant Fund - State	600001	22,700,000	-	-	-	-	-	-	-	-	-	22,700,000
Otay Mesa EIFD Capital Project Fund	400870	5,061,076	4,243,063	-	-	-	-	-	-	-	-	9,304,139
Otay Mesa Facilities Benefit Assessment	400856	5,724,270	-	-	(882,813)	-	-	-	-	-	-	4,841,457
Otay Mesa-East (From 39062)	400092	5,451,373	-	-	-	-	-	-	-	-	-	5,451,373
Otay Mesa-Eastern DIF	400100	1,135,603	-	-	-	-	-	-	-	-	-	1,135,603
Otay Water District Reimbursement S15018	400889	1,771,170	428,841	-	-	-	-	-	-	-	-	2,200,011
TransNet Extension Congestion Relief Fund	400169	11,053,373	10,731	-	-	-	-	-	-	-	-	11,064,104
TransNet Extension RTCI Fee	400174	535,813	2,252,187	-	(2,252,187)	-	-	-	-	-	-	535,813
<b>Total</b>		<b>\$ 53,700,178</b>	<b>\$ 6,934,821</b>	<b>\$ -</b>	<b>\$ (3,135,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,500,000</b>

# Transportation

## Market St-Euclid to Pitta-Improvements / S16022

## Trans - Ped Fac - Sidewalks

<b>Council District:</b>	4	<b>Priority Score:</b>	50
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Chui, Gary
<b>Duration:</b>	2016 - 2030		619-533-3770
<b>Improvement Type:</b>	New		gchui@sandiego.gov

**Description:** This project's scope will be evaluated contingent upon identification of funding.

**Justification:** Improvements between Market Street between Euclid Avenue and Pitta Street are identified in the community plan 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 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. The project is currently on hold pending evaluation of scope and identification of funding.

**Summary of Project Changes:** The project description, justification, and schedule have been updated for Fiscal Year 2026. The total project cost is unknown pending evaluation of scope.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 230,816	\$ 361,683	\$ -	\$ (361,683)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,817
<b>Total</b>		<b>\$ 230,816</b>	<b>\$ 361,683</b>	<b>\$ -</b>	<b>\$ (361,683)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,817</b>

# Transportation

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

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	4	<b>Priority Score:</b>	84
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2017 - 2026		619-533-3781
<b>Improvement Type:</b>	New		mashrafzadeh@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 within the community to access various destinations.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's 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 was completed in Fiscal Year 2020. Property Acquisition and Street Dedications began in Fiscal Year 2018 and were completed in Fiscal Year 2020. Construction began in Fiscal Year 2021 and was completed in Fiscal Year 2023. An additional three-year maintenance period began in Fiscal Year 2022 and will be completed in Fiscal Year 2025.

**Summary of Project Changes:** Total project cost has increased by \$33,934 due to increased post-construction costs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 490,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,031
CI/Taxable TI Bonds 2007A	400337	177	-	-	-	-	-	-	-	-	-	177
CIP Contributions from General Fund	400265	32,000	-	-	-	-	-	-	-	-	-	32,000
Encanto Neighborhoods DIF	400864	1,458,531	91,469	-	400,000	-	-	-	-	-	-	1,950,000
Grant Fund - Federal	600000	3,561,268	345,732	-	(366,066)	-	-	-	-	-	-	3,540,934
TransNet Extension Congestion Relief Fund	400169	5,363,420	12,455	-	-	-	-	-	-	-	-	5,375,875
TransNet Extension RTCI Fee	400174	298,358	1,642	-	-	-	-	-	-	-	-	300,000
<b>Total</b>		<b>\$ 11,203,785</b>	<b>\$ 451,298</b>	<b>\$ -</b>	<b>\$ 33,934</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,689,018</b>

# Transportation

## Median Installation / AIG00001

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Pence, Gary
<b>Duration:</b>	2010 - 2040		619-533-3184
<b>Improvement Type:</b>	New		gpence@sandiego.gov

**Description:** This annual allocation provides for the installation and improvements of medians, traffic circles, and roundabouts citywide.

**Justification:** This project provides for safety improvements where medians, traffic circles, and roundabouts 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:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Active Transportation in Lieu Fee	400875	\$ -	\$ -	\$ 55,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,378
Carmel Valley Consolidated FBA	400088	846,912	1,641,448	-	943,740	-	-	-	-	-	-	3,432,100
Carmel Valley Development Impact Fee	400855	-	-	500,000	-	-	-	-	-	-	-	500,000
CIP Contributions from General Fund	400265	839,887	(56,755)	-	-	-	-	-	-	-	-	783,132
Gas Tax Fund	200118	-	211,817	-	-	-	-	-	-	-	-	211,817
Midway/Pacific Hwy Urban Comm	400115	-	727,300	-	-	-	-	-	-	-	-	727,300
Old San Diego - Urban Comm	400131	-	100,920	-	-	-	-	-	-	-	-	100,920
Prop 42 Replacement - Transportation Relief Fund	200306	55,662	-	-	-	-	-	-	-	-	-	55,662
Rancho Bernardo MAD Fund	200038	-	63,363	-	-	-	-	-	-	-	-	63,363
SR 209 & 274 Coop with State	400633	676,993	426,800	-	-	-	-	-	-	-	-	1,103,793
TransNet (Prop A 1/2% Sales Tax)	400156	27,714	-	-	-	-	-	-	-	-	-	27,714
TransNet Extension Congestion Relief Fund	400169	7,117,832	2,802,208	28,622	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	13,948,661
TransNet Extension RTCI Fee	400174	-	-	842,195	-	-	-	-	-	-	-	842,195
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	22,079,332	22,079,332
Uptown Urban Comm	400121	-	-	101,877	-	-	-	-	-	-	-	101,877
<b>Total</b>		<b>\$ 9,564,999</b>	<b>\$ 5,917,100</b>	<b>\$ 1,528,072</b>	<b>\$ 943,740</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 22,079,332</b>	<b>\$ 44,033,243</b>

# Transportation

## Miramar Road-I-805 Easterly Ramps / S00880

## Trans - Roadway

<b>Council District:</b>	6	<b>Priority Score:</b>	71
<b>Community Planning:</b>	University	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Schultz, Louis
<b>Duration:</b>	2001 - 2026		619-533-5138
<b>Improvement Type:</b>	Expansion		lschultz@sanidiego.gov

**Description:** This two-phase project provides for the conversion of 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 was included in the Transportation Department's 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 Fiscal Year 2008. Construction of Phase II began and was completed in Fiscal Year 2021. Warranty was completed in Fiscal Year 2023. The eminent domain process was completed in Fiscal Year 2025. This project is in the process of closing out.

**Summary of Project Changes:** Total project cost has increased by \$820,000 due to post-construction activity. \$820,000 of North University City Development Impact Fee funding was allocated to this project in Fiscal Year 2025 via City Council resolution.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
General Fund Commercial Paper Notes	400869	\$ 148,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,038
North University City DIF	400849	2,837,667	49,294	-	-	-	-	-	-	-	-	2,886,961
North University City-FBA	400080	8,756,857	-	-	-	-	-	-	-	-	-	8,756,857
TransNet (Prop A 1/2% Sales Tax)	400156	323,073	-	-	-	-	-	-	-	-	-	323,073
TransNet Extension Congestion Relief Fund	400169	106,259	-	-	-	-	-	-	-	-	-	106,259
TransNet Extension RTCI Fee	400174	28,741	-	-	-	-	-	-	-	-	-	28,741
<b>Total</b>		<b>\$ 12,200,636</b>	<b>\$ 49,293</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,249,930</b>

# Transportation

## N Torrey Pines Rd Bridge/ Los Penasquitos / S00935

## Trans - Bridge - Vehicular

<b>Council District:</b>	1	<b>Priority Score:</b>	32
<b>Community Planning:</b>	Torrey Pines	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Schultz, Louis
<b>Duration:</b>	2000 - 2027		619-533-5138
<b>Improvement Type:</b>	Replacement - Retrofit		lschultz@saniego.gov

**Description:** This project provides for demolishing and reconstructing the North Torrey Pines Road Bridge over Los Penasquitos Creek and for transitionally expanding 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 Department's 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 including the approval of the Coastal Development Permit was completed in Fiscal Year 2022. Construction of Phase II began and is anticipated to be completed in Fiscal Year 2025. The warranty period will end in Fiscal Year 2027.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Gas Tax Fund	200117	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Grant Fund - Federal	600000	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
Torrey Pines - Urban Community	400133	348,000	-	-	-	-	-	-	-	-	-	348,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,857,406	-	-	-	-	-	-	-	-	-	2,857,406
TransNet Extension Congestion Relief Fund	400169	1,315,246	-	-	-	-	-	-	-	-	-	1,315,246
TransNet Extension RTCI Fee	400174	1,977,500	37,500	-	-	-	-	-	-	-	-	2,015,000
<b>Total</b>		<b>\$ 16,638,151</b>	<b>\$ 37,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,675,652</b>



# Transportation

## New Walkways / AIK00001

## Trans - Ped Fac - Sidewalks

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Chui, Gary
<b>Duration:</b>	2010 - 2040		619-533-3770
<b>Improvement Type:</b>	New		gchui@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 506,360	\$ 6,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,842
CIP Contributions from General Fund	400265	428,277	259,453	-	-	-	-	-	-	-	-	687,730
CI-TE TI Bonds 2007B	400323	45,000	-	-	-	-	-	-	-	-	-	45,000
Citywide Mobility DIF	400888	40,426	851,820	-	-	-	-	-	-	-	-	892,246
Clairemont Mesa - Urban Comm	400129	-	418,587	-	-	-	-	-	-	-	-	418,587
Climate Equity Fund	100015	-	157,754	-	-	-	-	-	-	-	-	157,754
College Area	400127	243,227	687,561	-	-	-	-	-	-	-	-	930,788
Debt Funded General Fund CIP Projects	400881	641,475	1,165,915	206,473	-	-	-	-	-	-	-	2,013,862
Encanto Neighborhoods DIF	400864	959,900	235,936	-	-	-	-	-	-	-	-	1,195,836
Grant Fund - Federal	600000	700,060	-	-	-	-	-	-	-	-	-	700,060
Grant Fund - State	600001	535,000	-	-	-	-	-	-	-	-	-	535,000
Infrastructure Fund	100012	-	39,925	-	-	-	-	-	-	-	-	39,925
Mid City Urban Comm	400114	944,426	12,242	42,469	-	-	-	-	-	-	-	999,137
North Park Urban Comm	400112	490,601	106,974	-	-	-	-	-	-	-	-	597,575
NP-Tab 2009A (TE) Proceeds	400672	2,836,224	(550)	-	-	-	-	-	-	-	-	2,835,674
Ocean Beach Urban Comm	400124	55,000	-	-	-	-	-	-	-	-	-	55,000
Otay Mesa/Nestor Urb Comm	400125	302,701	38,008	-	-	-	-	-	-	-	-	340,709
Peninsula Urban Comm	400118	-	-	37,645	-	-	-	-	-	-	-	37,645
Skyline/Paradise Urb Comm	400119	-	14,959	-	-	-	-	-	-	-	-	14,959
TransNet ARRA Exchange Fund	400677	96,390	-	-	-	-	-	-	-	-	-	96,390
TransNet Extension Congestion Relief Fund	400169	6,546,189	1,569,514	312,355	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	12,428,058
TransNet Extension RTCI Fee	400174	646,888	2,582,972	-	-	-	-	-	-	-	-	3,229,860
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	108,446,398	108,446,398
<b>Total</b>		<b>\$ 16,018,143</b>	<b>\$ 8,147,553</b>	<b>\$ 598,942</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 108,446,398</b>	<b>\$ 137,211,037</b>

# Transportation

## Normal Street Promenade / S22012

## Trans - Signals - Calming/Speed Abatement

<b>Council District:</b>	3	<b>Priority Score:</b>	55
<b>Community Planning:</b>	Uptown	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Hauser, Everett
<b>Duration:</b>	2019 - 2027		619-533-3012
<b>Improvement Type:</b>	New		erhauser@sandiego.gov

**Description:** This project will construct a pedestrian promenade and bikeway on Normal Street from University Avenue to Washington Street; part of the Eastern Hillcrest bikeway project designed and managed by SANDAG. The City is partnering to include additional community plan elements, stormwater improvements and thematic feature enhancements at Pride Plaza. Preliminary Engineering started in Fiscal Year 2019 under B19096 (AIK00001 - New Walkways) and was converted to a standalone project in Fiscal Year 2022.

**Justification:** Normal Street Promenade is part of the Uptown Community Plan. The project will improve pedestrian and bicycle safety and provide activated community space.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's budget and the newly formed assessment district.

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

**Schedule:** Preliminary Engineering began in Fiscal Year 2019 and was completed in Fiscal Year 2023. Design began in Fiscal Year 2023 and was completed in Fiscal Year 2024. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027. Project closeout is estimated to be completed in Fiscal Year 2027.

**Summary of Project Changes:** \$9.0 million in various funding sources was allocated to this project in Fiscal Year 2026 via City Council resolution. Total project cost has increased by \$6.0 million due to increased construction costs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Active Transportation in Lieu Fee	400875	\$ -	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665,000
Citywide Mobility DIF	400888	-	6,429,550	-	-	-	-	-	-	-	-	6,429,550
Grant Fund - State	600001	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
Parking Meter District - Administration	200488	1,000,000	1,300,000	-	-	-	-	-	-	-	-	2,300,000
Parking Meter District - Uptown	200490	3,089,650	3,010,350	-	-	-	-	-	-	-	-	6,100,000
TransNet Extension Congestion Relief Fund	400169	2,286,990	168,010	-	-	-	-	-	-	-	-	2,455,000
TransNet Extension RTCI Fee	400174	-	3,893,063	-	-	-	-	-	-	-	-	3,893,063
Uptown Urban Comm	400121	3,484,819	270,181	-	-	-	-	-	-	-	-	3,755,000
<b>Total</b>		<b>\$ 11,061,458</b>	<b>\$ 15,736,154</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,797,613</b>

# Transportation

## OM T-11.1 Caliente Avenue / RD23009

### Trans - Roadway

<b>Council District:</b>	8	<b>Priority Score:</b>	73
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2023 - 2026		619-533-3710
<b>Improvement Type:</b>	Expansion		bbusby@sandiego.gov

**Description:** This project provides for the design and construction of improvements including altering the westerly side of Caliente Avenue including demolition of existing improvements, installation of new raised median, curb, gutter, sidewalk, asphalt paving, striping, signage, and a traffic signal modification. These improvements will convert the segment of Caliente Avenue going south from two through lanes and one shared through-right turn lane into three through lanes, one dedicated right turn lane and a 6-foot-wide class II bike lane.

**Justification:** The Otay Mesa Community Plan transportation element suggests that an integrated transportation network will provide mobility and accessibility to the residents and businesses of the community.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's budget.

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

**Schedule:** This project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design began in Fiscal Year 2024 and was completed in Fiscal Year 2025. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost has increased by \$40,000 due to additional soft costs. The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Otay Mesa Local Mobility DIF	400890	\$ 629,649	\$ 2,344,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,974,018
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	40,000	40,000
Total		\$ 629,649	\$ 2,344,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	40,000	\$ 3,014,018

# Transportation

## Otay Mesa Truck Route Phase 4 / S11060

## Trans - Roadway

<b>Council District:</b>	8	<b>Priority Score:</b>	56
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2012 - 2026		619-533-3781
<b>Improvement Type:</b>	New		mashrafzadeh@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 2012 and was completed in Fiscal Year 2020. Right-of-way acquisition began in Fiscal Year 2016 and was completed in Fiscal Year 2020. Construction for the Eastern Phase began in Fiscal Year 2020 and was substantially completed in Fiscal Year 2023. A two-year maintenance and monitoring period began in Fiscal Year 2023 and was completed in Fiscal Year 2025. The schedule and cost for the Otay Truck Route Western Phase are not yet determined and will be reflected in a future project.

**Summary of Project Changes:** Total project cost has increased by \$200,000 due to increased construction costs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Grant Fund - Federal	600000	1,975,611	3,687	-	-	-	-	-	-	-	-	1,979,298
Grant Fund - State	600001	7,800,000	-	-	-	-	-	-	-	-	-	7,800,000
Otay Mesa Local Mobility DIF	400890	94,196	-	-	200,000	-	-	-	-	-	-	294,196
TransNet Extension Congestion Relief Fund	400169	9,875,931	44,069	-	-	-	-	-	-	-	-	9,920,000
<b>Total</b>		<b>\$ 19,775,738</b>	<b>\$ 47,755</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,023,494</b>

# Transportation

## Palm Avenue Interstate 805 Interchange / S00869

## Trans - Bridge - Vehicular

<b>Council District:</b>	8	<b>Priority Score:</b>	78
<b>Community Planning:</b>	Otay Mesa; Otay Mesa - Nestor	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2008 - 2033		619-236-6251
<b>Improvement Type:</b>	Replacement - Retrofit		rfrekani@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 improvements 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 improvements to the north, relocation of north bound on/off ramps and improvements 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 due to 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 Department's 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. Preliminary Engineering and Environmental Document Phase for Phase II was completed in Fiscal Year 2020. Design of Phase II began in Fiscal Year 2020 and was completed in Fiscal Year 2025. The construction of Phase II is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2028. A four-year landscaping agreement will begin in Fiscal Year 2028 and be completed in Fiscal Year 2032. Phase III will be completed under a separate project when funding has been identified.

**Summary of Project Changes:** Total project cost has increased by \$2.4 million due to an increase in construction cost estimates, and refinements in the costs of the construction cooperative agreement with Caltrans. The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ -	\$ -	\$ -	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000,000
Otay Mesa Development Impact Fee	400857	650,000	-	-	530,000	-	-	-	-	-	-	1,180,000
Otay Mesa Facilities Benefit Assessment	400856	3,238,046	1,185	-	1,000,000	-	-	-	-	-	-	4,239,232
Otay Mesa Local Mobility DIF	400890	2,285,855	-	-	1,000,000	-	-	-	-	-	-	3,285,855
Otay Mesa-East (From 39062)	400092	5,168,571	-	-	-	-	-	-	-	-	-	5,168,571
Otay Mesa-West (From 39067)	400093	2,900,092	-	-	-	-	-	-	-	-	-	2,900,092
TransNet Extension RTCI Fee	400174	8,512,666	371,778	-	-	-	-	-	-	-	-	8,884,444
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,072,440	2,072,440
<b>Total</b>		<b>\$ 22,755,230</b>	<b>\$ 372,963</b>	<b>\$ -</b>	<b>\$ 26,530,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,072,440</b>	<b>\$ 51,730,634</b>

# Transportation

## Park Boulevard At-Grade Crossing / S15045

## Trans - Roadway

<b>Council District:</b>	3 8	<b>Priority Score:</b>	83
<b>Community Planning:</b>	Barrio Logan; Centre City	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Kay, Daniel
<b>Duration:</b>	2015 - 2027		619-533-7159
<b>Improvement Type:</b>	New		kay@civiccommunities.com

**Description:** This project provides for the extension of Park Boulevard to Harbor Drive and for expanding of Tony Gwynn Way. 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 Department's budget.

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

**Schedule:** Design began in Fiscal Year 2014 and was completed in Fiscal Year 2021. Due to funding delays, construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2027.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
2001A(TE)Bonds(Oper)-Ctr City	400332	\$ 287,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	287,656
Ballpark Infra-2001 Bonds	400159	22,713	-	-	-	-	-	-	-	-	-	22,713
Ballpark Land/Infra-Port	400161	84,852	-	-	-	-	-	-	-	-	-	84,852
CCE-2004A (TE) Bonds (Oper)	400369	45,647	-	-	-	-	-	-	-	-	-	45,647
Downtown DIF (Formerly Centre City DIF)	400122	1,414,130	747,096	-	-	-	-	-	-	-	-	2,161,226
East Village-Pedestrian Bridge	400429	2,578,580	-	-	-	-	-	-	-	-	-	2,578,580
Excess Redevelopment Bond Proceeds Exp	400862	1,075,274	-	-	-	-	-	-	-	-	-	1,075,274
Park Boulevard At-Grade State Approp	400873	21,000,000	-	-	-	-	-	-	-	-	-	21,000,000
<b>Total</b>		<b>\$ 26,508,851</b>	<b>\$ 747,096</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>27,255,948</b>

# Transportation

## Pershing Bikeway Paving Reimbursement / RD25001

## Trans - Bicycle Facilities (All Class.)

<b>Council District:</b>	3	<b>Priority Score:</b>	67
<b>Community Planning:</b>	Balboa Park	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	New	<b>Contact Information:</b>	Hauser, Everett
<b>Duration:</b>	2025 - 2025		619-533-3012
<b>Improvement Type:</b>	New		erhauser@sandiego.gov

**Description:** This project is a reimbursement of costs for additional pavement repair on Pershing Drive. The project is managed by SANDAG as part of the Early Action Program.

**Justification:** Pershing Drive needed an overlay on the main travel lanes after completion of the bikeway portion of the construction project.

**Operating Budget Impact:** Future operating and maintenance funding for this project will be included in the Transportation budget.

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

**Schedule:** Design and construction began and are anticipated to be completed in Fiscal Year 2025.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026					FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2027	FY 2028							
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 804,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 804,328
Total		\$ -	\$ 804,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 804,328

# Transportation

## Sea World Dr/I5 Interchange Improvement / S00888

## Trans - Bridge - Vehicular

<b>Council District:</b>	6	<b>Priority Score:</b>	42
<b>Community Planning:</b>	Mission Bay Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Underfunded	<b>Contact Information:</b>	Chui, Gary
<b>Duration:</b>	2006 - 2026		619-533-3770
<b>Improvement Type:</b>	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:** Converting 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 Department's 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.

**Summary of Project Changes:** This project will be cancelled and is anticipated to be closed by the end of Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Sea World Traffic Mitigation Fund	200385	\$ 1,090,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,090,537
<b>Total</b>		<b>\$ 1,090,537</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,090,537</b>



# Transportation

## Sidewalk Repair and Reconstruction / AIK00003

## Trans - Ped Fac - Sidewalks

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Hoenes, Craig
<b>Duration:</b>	2010 - 2040		619-527-5469
<b>Improvement Type:</b>	New		choenes@sandiego.gov

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

**Justification:** This project replaces damaged sidewalks, curbs, and gutters which contribute to the City's ongoing efforts to promote walking as a mode of transportation.

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** Total project expenditure has increased due to updates to labor, material, and project management costs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 256,567	\$ 268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	256,836
CIP Contributions from General Fund	400265	1,885,818	59,795	-	-	-	-	-	-	-	-	1,945,614
Debt Funded General Fund CIP Projects	400881	9,334,573	4,361,648	7,020,000	-	-	-	-	-	-	-	20,716,221
Downtown DIF (Formerly Centre City DIF)	400122	2,204,739	9,933	-	-	-	-	-	-	-	-	2,214,672
Grant Fund - Federal	600000	331,000	-	-	-	-	-	-	-	-	-	331,000
Grant Fund - State	600001	-	-	-	120,000	-	-	-	-	-	-	120,000
Infrastructure Fund	100012	4,748,050	749,892	-	-	-	-	-	-	-	-	5,497,942
Mission Beach - Urban Comm	400130	65,782	4,450	-	-	-	-	-	-	-	-	70,232
Pacific Beach Urban Comm	400117	75,998	101,319	-	-	-	-	-	-	-	-	177,317
Parking Meter District - Administration	200488	1,225,000	-	-	-	-	-	-	-	-	-	1,225,000
Parking Meter Operations Fund	200712	30,000	-	-	-	-	-	-	-	-	-	30,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	20,287	-	-	-	-	-	-	-	-	-	20,287
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	29,372	-	-	-	-	-	-	-	-	-	29,372
Sabre Springs-FBA	400082	-	72,214	-	-	-	-	-	-	-	-	72,214
Torrey Pines - Urban Community	400133	155,000	-	-	-	-	-	-	-	-	-	155,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	204,392,937	204,392,937
Uptown Urban Comm	400121	162,340	-	-	-	-	-	-	-	-	-	162,340
<b>Total</b>		<b>\$ 20,524,527</b>	<b>\$ 5,359,521</b>	<b>\$ 7,020,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 204,392,937</b>	<b>\$ 237,416,985</b>

# Transportation

## SR 163/Clairemont Mesa Blvd Interchange / S00905

## Trans - Bridge - Vehicular

<b>Council District:</b>	6	<b>Priority Score:</b>	72
<b>Community Planning:</b>	Kearny Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2002 - 2026		619-236-6251
<b>Improvement Type:</b>	Replacement - Retrofit		rfrekani@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 improvements 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 was included in the Transportation Department's 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 began in Fiscal Year 2015 and was completed in Fiscal Year 2018. A five-year landscape maintenance period began in Fiscal Year 2019 and was completed in Fiscal Year 2023. Caltrans' acceptance of the project occurred in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 48,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,713
Grant Fund - State	600001	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
Kearny Mesa-Urban Comm	400136	618,131	15,000	-	-	-	-	-	-	-	-	633,131
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	7,805,964	-	-	-	-	-	-	-	-	-	7,805,964
TransNet Extension RTCI Fee	400174	2,162,768	-	-	-	-	-	-	-	-	-	2,162,768
<b>Total</b>		<b>\$ 18,078,777</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,093,777</b>

# Transportation

SR 163/Friars Road / S00851

Trans - Bridge - Vehicular

<b>Council District:</b>	3 7	<b>Priority Score:</b>	51
<b>Community Planning:</b>	Mission Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2002 - 2028		619-236-6251
<b>Improvement Type:</b>	Replacement - Retrofit		rfrekani@sandiego.gov

**Description:** This project provides for construction of a new southbound State Route 163 to westbound Friars Road off-ramp, conversion 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 improvements 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 was included in the Transportation Department's budget.

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

**Schedule:** Preliminary engineering was completed in Fiscal Year 1996. Design began in Fiscal Year 2002 and continued through Fiscal Year 2009. Final design for Phase I began in Fiscal Year 2011 and 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 was substantially completed in Fiscal Year 2020. A plant establishment period for Phase I was completed in Fiscal Year 2022. Caltrans accepted the conditions allowing the four-year long-term maintenance and monitoring agreement (LTMMMA) period, which began in Fiscal Year 2023. The LTMMMA is anticipated to be completed in Fiscal Year 2027. Phase I of this project is anticipated to close in Fiscal Year 2028. Phases II and III are planned to be designed and constructed in future fiscal years as a separate project.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 3,504,103	\$ 172,909	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,677,013
Mission Valley Develop Contrib	400196	28,699	-	-	-	-	-	-	-	-	-	28,699
Mission Valley-Urban Comm.	400135	18,491,702	260,328	-	-	-	-	-	-	-	-	18,752,030
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	31,671,930	-	-	-	-	-	-	-	-	-	31,671,930
TransNet Extension RTCI Fee	400174	8,491,574	-	-	-	-	-	-	-	-	-	8,491,574
<b>Total</b>		<b>\$ 63,647,759</b>	<b>\$ 433,237</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,080,996</b>

# Transportation

## State Route 56 Freeway Expansion / RD14000

## Trans - Roadway

<b>Council District:</b>	1	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Torrey Highlands; Black Mountain Ranch; Pacific Highlands Ranch; Del Mar Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Chui, Gary
<b>Duration:</b>	2014 - 2027		619-533-3770
<b>Improvement Type:</b>	Expansion		gchui@sandiego.gov

**Description:** This project provides for the conversion of the four-lane freeway into a six-lane facility. The City's fair share of the project is \$22.5 million. The project is being designed and will be constructed by Caltrans.

**Justification:** SR 56 currently experience significant levels of congestion and is currently identified in the current community plan to be widened to a six (6) lane freeway. The corridor, due to increases in interregional and commuter traffic and in consideration of projected increases generated by proposed developments adjacent to the SR 56 corridor, are expected to experience heavier congestion in the future. Transportation improvements will be needed to reduce traffic congestion. A Project Study Report (PSR) was completed by Caltrans in 2019. Proposed improvements include adding High Occupancy Vehicle (HOV) lanes on SR56 for westbound and eastbound traffic between I-5 and Gonzales Creek Bridge, and ped/bike improvement at the SR56/I-15 interchange.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's 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 2019. Caltrans is implementing the project and will control the project schedule and rate of project delivery. The project started construction in Fiscal Year 2025.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
BMR Development-SR-56	400246	\$ 139,271	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,271
Del Mar Mesa FBA	400089	564,394	2,606	-	-	-	-	-	-	-	-	567,000
Developer Contributions CIP	200636	12,091,000	-	-	-	-	-	-	-	-	-	12,091,000
Pacific Highlands Ranch FBA	400090	7,710,393	35,607	-	-	-	-	-	-	-	-	7,746,000
SR-56 Participation Agree.	400181	485,755	-	-	-	-	-	-	-	-	-	485,755
Torrey Highlands	400094	1,985,080	14,920	-	-	-	-	-	-	-	-	2,000,000
<b>Total</b>		<b>\$ 22,975,892</b>	<b>\$ 53,133</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,029,026</b>

# Transportation

## Streamview Drive Improvements Phase 2 / S18000

## Trans - Roadway

<b>Council District:</b>	9	<b>Priority Score:</b>	67
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2018 - 2033		619-236-6251
<b>Improvement Type:</b>	New		rfrekani@sandiego.gov

**Description:** This project provides for the installation of roundabouts, a new raised median, curb extensions, sidewalk, curb and gutter, driveways, drainage improvements, signage, and striping on Streamview Drive from 54th Street to Lynn Street/Michael Street, and on Streamview Drive from Gayle 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 pedestrian and cyclist safety, and enhance visual impacts.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's budget.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: City Heights Community Plan, the City of San Diego's Bicycle Master Plan, and is in conformance with the City's General Plan.

**Schedule:** Preliminary design began in Fiscal Year 2018 and was completed in Fiscal Year 2020. The design phase began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2026. Construction is expected to begin in Fiscal Year 2027 and is anticipated to be completed in Fiscal Year 2028. The project will closeout following the 5-year Maintenance and Reporting period.

**Summary of Project Changes:** Total project cost increased by \$5.9 million due to increase in construction costs. The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Mobility DIF	400888	\$ -	\$ 4,582,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,582,760
CR-TAB 2010A (TE) Proceeds	400696	268,898	36,951	-	-	-	-	-	-	-	-	305,849
Debt Funded General Fund CIP Projects	400881	191,113	8,356,820	-	-	-	-	-	-	-	-	8,547,933
Grant Fund - Other	600002	477,151	-	-	-	-	-	-	-	-	-	477,151
Mid City Urban Comm	400114	-	970,000	-	-	-	-	-	-	-	-	970,000
TransNet Extension Congestion Relief Fund	400169	2,288,148	-	5,914,615	-	-	-	-	-	-	-	8,202,763
<b>Total</b>		<b>\$ 3,225,309</b>	<b>\$ 13,946,531</b>	<b>\$ 5,914,615</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,086,455</b>

# Transportation

## Street Light Circuit Upgrades / AIH00002

## Trans - Roadway - Street Lighting

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Hoffman, Ivan
<b>Duration:</b>	2010 - 2040		619-527-8052
<b>Improvement Type:</b>	New		ihoffman@sandiego.gov

**Description:** This annual allocation provides for the replacement of obsolete streetlight series circuits.

**Justification:** Series circuits are over 70 years old, no longer meet current standards and have frequent 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:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 794,393	\$ 22,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 816,530
CIP Contributions from General Fund	400265	1,415,967	39,596	-	-	-	-	-	-	-	-	1,455,563
Debt Funded General Fund CIP Projects	400881	5,548,704	5,814,296	734,000	-	-	-	-	-	-	-	12,097,000
Gas Tax Fund	200118	90,665	-	-	-	-	-	-	-	-	-	90,665
Grant Fund - Federal	600000	38,973	1,961,027	-	1,500,000	-	-	-	-	-	-	3,500,000
Infrastructure Fund	100012	20,000	-	-	-	-	-	-	-	-	-	20,000
Prop 42 Replacement - Transportation Relief Fund	200306	104,450	-	-	-	-	-	-	-	-	-	104,450
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	65,494,584	65,494,584
<b>Total</b>		<b>\$ 8,013,151</b>	<b>\$ 7,837,056</b>	<b>\$ 734,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,494,584</b>	<b>\$ 83,578,792</b>

# Transportation

## Street Resurfacing and Reconstruction / AID00005

## Trans - Roadway

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lahmann, Joshua
<b>Duration:</b>	2010 - 2040		619-527-7509
<b>Improvement Type:</b>	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:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 100,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,157
CIP Contributions from General Fund	400265	587,087	113,939	-	-	-	-	-	-	-	-	701,026
Debt Funded General Fund CIP Projects	400881	151,298,155	56,071,440	26,873,918	-	-	-	-	-	-	-	234,243,514
Gas Tax Fund	200118	9,556,478	5,811,881	-	-	-	-	-	-	-	-	15,368,359
General Fund Commercial Paper Notes	400869	16,222,983	-	-	-	-	-	-	-	-	-	16,222,983
Grant Fund - State	600001	2,515,124	694,876	-	100,000	-	-	-	-	-	-	3,310,000
Infrastructure Fund	100012	1,771,680	206,674	-	-	-	-	-	-	-	-	1,978,354
PFFA Lease Revenue Bonds 2015B-Project	400860	1,183,691	-	-	-	-	-	-	-	-	-	1,183,691
Private & Others Contrib-CIP	400264	175,757	3,824,243	-	-	-	-	-	-	-	-	4,000,000
Prop 42 Replacement - Transportation Relief Fund	200306	4,662,931	-	-	-	-	-	-	-	-	-	4,662,931
Road Maintenance and Rehabilitation Fund	200731	31,924,305	1,529,052	-	-	-	-	-	-	-	-	33,453,357
SR 209 & 274 Coop with State	400633	300,000	-	-	-	-	-	-	-	-	-	300,000
TransNet Extension Congestion Relief Fund	400169	38,202,912	7,896,187	17,499,642	-	17,013,925	14,635,892	20,362,890	21,560,394	-	-	137,171,842
Trench Cut Fees/Excavation Fee Fund	200203	13,462,990	3,734,726	2,470,000	-	2,470,000	2,470,000	2,470,000	2,470,000	-	-	29,547,716
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	705,175,841	705,175,841
<b>Total</b>		<b>\$ 271,864,093</b>	<b>\$ 79,983,174</b>	<b>\$ 46,843,560</b>	<b>\$ 100,000</b>	<b>\$ 19,483,925</b>	<b>\$ 17,105,892</b>	<b>\$ 22,832,890</b>	<b>\$ 24,030,394</b>	<b>\$ -</b>	<b>\$ 705,175,841</b>	<b>\$ 1,187,419,770</b>

# Transportation

## Sunset Cliffs Seawall Improvement / S23006

## Trans - Roadway

<b>Council District:</b>	2	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2023 - 2031		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@sandiego.gov

**Description:** The bluff along Sunset Cliffs Boulevard near Spalding Point, between Adair Street and Osprey Street, have experience significant regression due to coastal erosion and some areas have experienced bluff failure. The purpose of this project is to protect and secure the bluffs, ensure public safety, and protect infrastructure assets and associated underground utilities along Sunset Cliffs Boulevard near Spalding Point with minimal impact to the surrounding resources and to the public. The project will consist of the design and construction of structural seawalls and transportation improvements, as well as survey and coastal erosion monitoring of the bluff area.

**Justification:** Significant retreat of the bluffs between 1981 and 2021 triggered this project. The recession of the bluffs is emphasized by the exposure of the south end of the seawall which imposes potential threats to surrounding critical infrastructure.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's 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:** Planning began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Design began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2029, which is dependent on the environmental permit acquisition task. Construction schedule will be determined upon the environmental permit acquisition task.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	\$ 2,937,194	\$ 262,805	\$ -	\$ -	\$ -	\$ 4,627,900	\$ -	\$ -	\$ -	\$ -	\$ 7,827,900
<b>Total</b>		<b>\$ 2,937,194</b>	<b>\$ 262,805</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,627,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,827,900</b>



# Transportation

## Traffic Calming / AIL00001

## Trans - Signals - Calming/Speed Abatement

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Pence, Gary
<b>Duration:</b>	2010 - 2040		619-533-3184
<b>Improvement Type:</b>	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 rectangular rapid 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:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 32,391	\$ 8,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,042
CIP Contributions from General Fund	400265	57,400	98,512	-	-	-	-	-	-	-	-	155,912
Climate Equity Fund	100015	280,680	1,194,320	-	-	-	-	-	-	-	-	1,475,000
Debt Funded General Fund CIP Projects	400881	1,172,714	1,281,360	797,200	-	-	-	-	-	-	-	3,251,274
Developer Contributions CIP	200636	61,524	2,476	-	-	-	-	-	-	-	-	64,000
Gas Tax Fund	200118	34,047	11,454	-	-	-	-	-	-	-	-	45,501
General Fund Commercial Paper Notes	400869	300,000	-	-	-	-	-	-	-	-	-	300,000
Grant Fund - State	600001	17,065	935	-	-	-	-	-	-	-	-	18,000
Infrastructure Fund	100012	146,574	295,427	-	-	-	-	-	-	-	-	442,001
Linda Vista Urban Comm	400113	-	-	34,483	-	-	-	-	-	-	-	34,483
Lusk-Gen'l Traffic Imprvmts	400211	-	56,442	-	-	-	-	-	-	-	-	56,442
Midway/Pacific Hwy Urban Comm	400115	-	156,045	-	-	-	-	-	-	-	-	156,045
Navajo Urban Comm	400116	-	165,858	-	-	-	-	-	-	-	-	165,858
Neighborhood Enhancement-Comm of Concern	400878	-	-	411,600	-	-	-	-	-	-	-	411,600
Pacific Beach Urban Comm	400117	-	25,000	-	-	-	-	-	-	-	-	25,000
Prop 42 Replacement - Transportation Relief Fund	200306	61,843	-	-	-	-	-	-	-	-	-	61,843
TransNet (Prop A 1/2% Sales Tax)	400156	10,329	-	-	-	-	-	-	-	-	-	10,329
TransNet Extension Congestion Relief Fund	400169	1,146,106	615,138	-	-	500,000	500,000	500,000	500,000	-	-	3,761,244
TransNet Extension RTCI Fee	400174	640,893	68,551	-	-	-	-	-	-	-	-	709,444
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,699,712	4,699,712
<b>Total</b>		<b>\$ 3,961,567</b>	<b>\$ 3,980,168</b>	<b>\$ 1,243,283</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 4,699,712</b>	<b>\$ 15,884,730</b>

# Transportation

## Traffic Signals - Citywide / AIL00004

## Trans - Signals - Traffic Signals

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Jimenez, Joseph
<b>Duration:</b>	2010 - 2040		619-533-3761
<b>Improvement Type:</b>	Replacement		jjimenez@sandiego.gov

**Description:** This annual allocation provides for the installation of traffic signals and HAWK beacons 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 and are prioritized along with other Capital Improvement Program projects per Council Policy 800-14.

**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:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 715,959	\$ 706,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,422,265
Debt Funded General Fund CIP Projects	400881	-	22,788	-	-	-	-	-	-	-	-	22,788
Downtown DIF (Formerly Centre City DIF)	400122	686,262	1,120,217	-	-	-	-	-	-	-	-	1,806,479
Encanto Neighborhoods DIF	400864	-	488,100	40,476	-	-	-	-	-	-	-	528,576
Excess Redevelopment Bond Proceeds Exp	400862	66,302	1,040,019	-	-	-	-	-	-	-	-	1,106,321
Grant Fund - State	600001	940,961	29,039	-	-	-	-	-	-	-	-	970,000
Mira Mesa - FBA	400085	463,635	8,559	-	-	-	-	-	-	-	-	472,194
North Park Urban Comm	400112	413,328	1,268,624	-	-	-	-	-	-	-	-	1,681,952
S.E. San Diego Urban Comm	400120	253,519	919,254	-	-	-	-	-	-	-	-	1,172,774
Torrey Pines - Urban Community	400133	560,000	-	-	-	-	-	-	-	-	-	560,000
TransNet Extension Congestion Relief Fund	400169	8,249,019	4,810,837	668,999	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	17,728,856
TransNet Extension RTCI Fee	400174	-	-	1,155,300	-	-	-	-	-	-	-	1,155,300
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	48,515,202	48,515,202
<b>Total</b>		<b>\$ 12,348,985</b>	<b>\$ 10,413,743</b>	<b>\$ 1,864,775</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 48,515,202</b>	<b>\$ 77,142,706</b>

# Transportation

## Traffic Signals Modification / AIL00005

## Trans - Signals - Traffic Signals

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Celniker, Steve
<b>Duration:</b>	2010 - 2040		619-533-3611
<b>Improvement Type:</b>	Replacement		scelniker@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 accessible 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:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Active Trans in Lieu Fee-Comm of Concern	400876	\$ -	\$ -	\$ 110,652	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,652
Barrio Logan	400128	308,885	216,148	-	-	-	-	-	-	-	-	525,033
Capital Outlay Fund	400002	8,230	5,163	-	-	-	-	-	-	-	-	13,394
CIP Contributions from General Fund	400265	202,178	226,133	-	-	-	-	-	-	-	-	428,310
Climate Equity Fund	100015	375,142	1,425,036	-	-	-	-	-	-	-	-	1,800,178
Debt Funded General Fund CIP Projects	400881	444,309	757,649	-	-	-	-	-	-	-	-	1,201,958
Downtown DIF (Formerly Centre City DIF)	400122	409,966	435,414	-	-	-	-	-	-	-	-	845,380
Infrastructure Fund	100012	-	596,000	-	-	-	-	-	-	-	-	596,000
Midway/Pacific Hwy Urban Comm	400115	-	127,575	-	-	-	-	-	-	-	-	127,575
Navajo Urban Comm	400116	368,074	70,000	-	-	-	-	-	-	-	-	438,074
Neighborhood Enhancement-Comm of Concern	400878	-	-	766,574	-	-	-	-	-	-	-	766,574
North Park Urban Comm	400112	-	59,368	-	-	-	-	-	-	-	-	59,368
Otay Mesa/Nestor Urb Comm	400125	-	-	558,997	-	-	-	-	-	-	-	558,997
Private & Others Contrib-CIP	400264	276,277	523,723	-	-	-	-	-	-	-	-	800,000
S.E. San Diego Urban Comm	400120	-	48,990	137,050	-	-	-	-	-	-	-	186,040
SR 209 & 274 Coop with State	400633	299,097	1,070,991	-	-	-	-	-	-	-	-	1,370,088
TransNet (Prop A 1/2% Sales Tax)	400156	45,000	-	-	-	-	-	-	-	-	-	45,000
TransNet Extension Congestion Relief Fund	400169	4,473,570	4,629,765	-	-	750,000	750,000	750,000	750,000	-	-	12,103,335
TransNet Extension RTCI Fee	400174	452,750	655,129	3,429,650	-	-	-	-	-	-	-	4,537,529
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	32,501,429	32,501,429
Uptown Urban Comm	400121	180,526	187,032	-	-	-	-	-	-	-	-	367,558
<b>Total</b>		<b>\$ 7,844,003</b>	<b>\$ 11,034,116</b>	<b>\$ 5,002,923</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 32,501,429</b>	<b>\$ 59,382,472</b>

# Transportation

## University Ave Bikeway Pavement Repair / RD25000

## Trans - Roadway

<b>Council District:</b>	9	<b>Priority Score:</b>	90
<b>Community Planning:</b>	Mid-City: City Heights; Mid-City: Eastern Area	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Hauser, Everett
<b>Duration:</b>	2025 - 2030		619-533-3012
<b>Improvement Type:</b>	Replacement - Rehab		erhauser@sandiego.gov

**Description:** This project will construct a bikeway on University Avenue. The Project is managed by SANDAG as part of the Early Action Program. The project includes pavement repair that the city is contributing funding towards.

**Justification:** University Avenue is on the bicycle master plan bikeway network. Pavement repairs concurrent with construction will improve road conditions for all users.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's budget.

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

**Schedule:** This project is designed and constructed by SANDAG. Construction is scheduled to begin Fiscal Year 2025 and be completed in Fiscal Year 2030. The project is anticipated to be closed in Fiscal Year 2030.

**Summary of Project Changes:** Total project cost increased by \$2.8 million due to increased construction costs. \$2.8 million in Debt Funded CIP funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ 6,500,000	\$ 2,757,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,257,803
<b>Total</b>		<b>\$ 6,500,000</b>	<b>\$ 2,757,803</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,257,803</b>

# Transportation

## University Avenue Complete Street Phase1 / S18001

## Trans - Signals - Calming/Speed Abatement

<b>Council District:</b>	9	<b>Priority Score:</b>	85
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2017 - 2028		619-533-3781
<b>Improvement Type:</b>	Betterment		mashrafzadeh@saniego.gov

**Description:** This project will provide increased 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 has been identified as a high frequency pedestrian crash segment. It is part of the Mayor's Vision Zero strategy to eliminate severe and fatal crashes in the City.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's budget.

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

**Schedule:** Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2023 and is anticipated to be substantially completed in Fiscal Year 2025. An additional three-year maintenance period is anticipated to begin in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2028.

**Summary of Project Changes:** Total project cost increased by \$904,486 due to increase in construction costs. The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Climate Equity Fund	100015	\$ 796,170	\$ 3,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Developer Contributions CIP	200636	29,500	-	-	-	-	-	-	-	-	-	29,500
Grant Fund - Federal	600000	7,030,836	510,384	-	-	-	-	-	-	-	-	7,541,220
Prop 42 Replacement - Transportation Relief Fund	200306	200,000	-	-	-	-	-	-	-	-	-	200,000
TransNet Extension Congestion Relief Fund	400169	1,646,122	10,691	-	-	-	-	-	-	-	-	1,656,813
TransNet Extension RTCI Fee	400174	1,995,374	156,943	-	904,927	-	-	-	-	-	-	3,057,244
<b>Total</b>		<b>\$ 11,698,002</b>	<b>\$ 681,848</b>	<b>\$ -</b>	<b>\$ 904,927</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,284,777</b>

# Transportation

## University Avenue Mobility / S00915

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	3	<b>Priority Score:</b>	83
<b>Community Planning:</b>	Greater North Park	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2006 - 2027		619-533-3781
<b>Improvement Type:</b>	New		mashrafzadeh@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 Department's 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 was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2025. Project warranty period is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027.

**Summary of Project Changes:** Total project cost has increased by \$700,000 due to increase in construction costs. The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	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	5,475,787	103,072	-	1,200,000	-	-	-	-	-	-	6,778,859
NP 2003A (T)Bonds Rf Oper	400312	5,594	-	-	-	-	-	-	-	-	-	5,594
NP Loc - Bank Of America (T)	400318	4,090	-	-	-	-	-	-	-	-	-	4,090
NP Loc - Bank of America (TE)	400319	226,261	-	-	-	-	-	-	-	-	-	226,261
NP-Tab 2009A (TE) Proceeds	400672	308,404	-	-	-	-	-	-	-	-	-	308,404
Prop 42 Replacement - Transportation Relief Fund	200306	52,129	-	-	-	-	-	-	-	-	-	52,129
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	2,041,173	-	-	-	-	-	-	-	-	-	2,041,173
TransNet Extension RTCI Fee	400174	2,770,892	-	-	-	-	-	-	-	-	-	2,770,892
<b>Total</b>		<b>\$ 11,864,329</b>	<b>\$ 103,071</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,167,401</b>

# Transportation

## Utilities Undergrounding Program / AID00001

## Trans - Roadway

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Del Rincon, Ana Legy
<b>Duration:</b>	2010 - 2040		858-541-4330
<b>Improvement Type:</b>	Betterment		adelrincon@san Diego.gov

**Description:** This annual allocation provides funds for underground conversion of City-owned street lighting, resurfacing and slurry seal of street paving, installing pedestrian curb ramps, and necessary related expenses within an Underground Utilities District.

**Justification:** The City's electrical franchise agreement requires the electrical franchisee to pay a surcharge fee to support an expanded program for undergrounding of overhead utilities within the City's jurisdiction. Revenue collected by this surcharge is deposited within the Underground Surcharge Fund and may only be used for utility undergrounding and related work, as defined within Council Policy 600-08. Funds to perform the described City infrastructure work must be managed as CIP funds and therefore a portion of the Underground Surcharge Fund is allocated to a CIP account that may only be used for this purpose. Financial details of the Utilities Undergrounding Program, including expenditures for the CIP portion of the work, is reported to Council twice annually as required under Council Policy 600-08.

**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:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Underground Surcharge CIP Fund	200218	\$ 24,597,040	\$ 15,282,363	\$ 7,133,298	\$ -	\$ 27,766,702	\$ 17,400,000	\$ 17,500,000	\$ 18,800,000	\$ -	\$ -	\$ 128,479,403
<b>Total</b>		<b>\$ 24,597,040</b>	<b>\$ 15,282,363</b>	<b>\$ 7,133,298</b>	<b>\$ -</b>	<b>\$ 27,766,702</b>	<b>\$ 17,400,000</b>	<b>\$ 17,500,000</b>	<b>\$ 18,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,479,403</b>

# Transportation

## Via de la Valle Upgrades & Improvements / RD11001

## Trans - Roadway

<b>Council District:</b>	1	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Black Mountain Ranch	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Underfunded	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2011 - 2028		619-533-3710
<b>Improvement Type:</b>	Expansion		bbusby@sandiego.gov

**Description:** This project provides for reimbursement to a developer for the reconstruction of Via de la Valle between San Andres Drive and El Camino Real West to a modified four-lane major street to accommodate existing and projected sub-regional traffic. Scope of the project includes modification of the traffic signals at San Andres Drive and El Camino Real West as required and the relocation of existing overhead utilities to underground locations. Via de la Valle between San Andres Drive and Interstate 5 will be restriped to six lanes. This is project T-32.1 in the Black Mountain Ranch Public Facilities Financing Plan.

**Justification:** This facility is required to accommodate traffic generated by new development in Black Mountain Ranch and surrounding communities as well as existing sub-regional traffic needs.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation Department's budget.

**Relationship to General and Community Plans:** This project is consistent with the Black Mountain Ranch Subarea Plan and is in conformance with the City's General Plan.

**Schedule:** The reimbursement agreement for this project has expired. The City and the developer are currently evaluating next steps.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ -	\$ 1,144,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,144,000
San Andres Cost Reim. Dist.	400272	-	1,065,229	-	-	-	-	-	-	-	-	1,065,229
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	32,838,638	32,838,638
<b>Total</b>		<b>\$ -</b>	<b>\$ 2,209,229</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,838,638</b>	<b>\$ 35,047,867</b>



# Transportation

## W Mission Bay Dr Bridge Over SD River / S00871

## Trans - Bridge - Vehicular

<b>Council District:</b>	2	<b>Priority Score:</b>	70
<b>Community Planning:</b>	Midway - Pacific Highway; Mission Bay Park; Peninsula	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2000 - 2029		619-236-6251
<b>Improvement Type:</b>	Replacement		rfrekani@sanidiego.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 Department's 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. The Eastern portion of the bridge opened to traffic in Fiscal Year 2021. Construction of the Western portion of the bridge was completed in Fiscal Year 2023. The scope of the project includes approximately 12 acres of compensatory mitigation work, concurrent with the construction of the bridge, with a five-year maintenance and monitoring period. The completion of the mitigation work is expected to conclude during construction of the bridge and the five-year maintenance and monitoring period in Fiscal Year 2026. Long term maintenance for the project is anticipated to last 34 months and be completed in Fiscal Year 2029.

**Summary of Project Changes:** \$235,515 in Transnet Extension 70% Cap was removed from this project in Fiscal Year 2025 via City Council ordinance. Total project cost decreased by \$235,515 due to project cost savings. The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 121,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,302
CIP Contributions from General Fund	400265	-	24,559	-	-	-	-	-	-	-	-	24,559
Debt Funded General Fund CIP Projects	400881	-	1,379,028	-	-	-	-	-	-	-	-	1,379,028
Developer Contributions CIP	200636	20,000	-	-	-	-	-	-	-	-	-	20,000
Grant Fund - Federal	600000	118,066,731	3,717,571	-	-	-	-	-	-	-	-	121,784,302
Historical Fund	X999	664,122	-	-	-	-	-	-	-	-	-	664,122
Infrastructure Fund	100012	200,000	-	-	-	-	-	-	-	-	-	200,000
Sea World Traffic Mitigation Fund	200385	9,611,043	285,575	-	-	-	-	-	-	-	-	9,896,618
TransNet (Prop A 1/2% Sales Tax)	400156	709,878	-	-	-	-	-	-	-	-	-	709,878
TransNet Extension Congestion Relief Fund	400169	6,178,807	-	-	-	-	-	-	-	-	-	6,178,807
TransNet Extension RTCI Fee	400174	9,663,545	3,046,436	-	-	-	-	-	-	-	-	12,709,981
<b>Total</b>		<b>\$ 145,114,126</b>	<b>\$ 8,574,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 153,688,596</b>

# Transportation

## Washington St Bikeway Pavement Repair / RD25002

## Trans - Bicycle Facilities (All Class.)

<b>Council District:</b>	2 3	<b>Priority Score:</b>	78
<b>Community Planning:</b>	Midway - Pacific Highway; Uptown	<b>Priority Category:</b>	High
<b>Project Status:</b>	New	<b>Contact Information:</b>	Hauser, Everett
<b>Duration:</b>	2025 - 2027		619-533-3012
<b>Improvement Type:</b>	New		erhauser@sandiego.gov

**Description:** This project is a reimbursement of costs for additional pavement repair on Washington Street. The project is managed by SANDAG as part of the Early Action Program.

**Justification:** Portions of Washington Street needed an overlay on the main travel lanes to match the improved bikeway portion of the construction project.

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

**Relationship to General and Community Plans:** The project is consistent with the Midway - Pacific Highway and Uptown Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2027.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 359,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 359,232
<b>Total</b>		<b>\$ -</b>	<b>\$ 359,232</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 359,232</b>

# Unfunded Needs List

## Transportation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
OM T-11.1 Caliente Avenue / RD23009	\$ 3,014,018	\$ 40,000	1.33%	This project provides for the design and construction of improvements including altering the westerly side of Caliente Avenue including demolition of existing improvements, installation of new raised median, curb, gutter, sidewalk, asphalt paving, striping, signage, and a traffic signal modification. These improvements will convert the segment of Caliente Avenue going south from two through lanes and one shared through-right turn lane into three through lanes, one dedicated right turn lane and a 6-foot-wide class II bike lane. Soft costs are currently unfunded.
La Jolla Streetscape / RD24002	\$ 1,015,000	\$ 15,000	1.48%	The La Jolla Streetscape Project, a collaboration between the City of San Diego and the La Jolla Community Foundation, aims to enhance Girard Avenue between Prospect and Silverado Streets with bulb-outs, sidewalks, curb ramps, and landscaping at key intersections. The project also includes a mid-block pedestrian crossing and streetscape improvements, such as trees, lighting, and benches. The estimated project cost is \$6.5 million. The City is contributing up to \$1.0 million in grant funds for the construction phase. The La Jolla Community Foundation has already raised a portion of the remaining funds and is actively coordinating with various agencies to secure additional funding to close the gap. A portion of soft costs is currently unfunded.
Fenton Pkwy Ext to Camino Del Rio N / RD23000	\$ 11,627,787	\$ 250,000	2.15%	The project consists of an all-weather bridge extending Fenton Parkway south over the San Diego River to Camino Del Rio North at grade with the trolley crossing, with left turn lanes from southbound Fenton Parkway to Camino Del Rio North and Eastbound Camino Del Rio North to Fenton Parkway, and traffic signal modifications at the intersection of Camino Del Rio North and Fenton Parkway. Post-construction and soft costs are currently unfunded.
Palm Avenue Interstate 805 Interchange / S00869	\$ 51,730,634	\$ 2,072,440	4.01%	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 for construction of Phase II is currently unfunded.
Bus Stop Improvements / AID00007	\$ 1,922,432	\$ 307,000	15.97%	This annual allocation will provide for the installation of improvements such as bus pads and sidewalks near bus stops citywide.
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	\$ 91,969,950	\$ 25,204,658	27.41%	This project provides for replacing the existing two-lane bridge with a four-lane bridge and converting the existing two-lane roadway to a modified four-lane major road. A portion of the construction is currently unfunded.
Traffic Calming / AIL00001	\$ 15,884,731	\$ 4,699,712	29.59%	This annual allocation provides for installing traffic control measures. Design and construction phases of additional locations are currently unfunded.

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Federal Blvd Sidewalk Improv& SW Upgrade / RD24000	\$ 1,640,331	\$ 640,331	39.04%	This project is setup for the reimbursement to a non-profit organization to subsidize portion of the design and construction of the street improvements on Federal Blvd. between Home Ave and Sunshine Berardini Field Park. A portion of construction is currently unfunded.
Median Installation / AIG00001	\$ 44,033,243	\$ 22,079,332	50.14%	This annual allocation provides for the installation and improvements of medians, traffic circles, and roundabouts citywide. Design and construction phases of additional locations are currently unfunded.
Traffic Signals Modification / AIL00005	\$ 59,382,472	\$ 32,501,429	54.73%	This annual allocation provides for upgrading existing traffic signals. Design and construction phases of additional locations are currently unfunded.
Guard Rails / AIE00002	\$ 5,923,525	\$ 3,380,905	57.08%	This annual allocation provides for installing new and replacing old guard rails along streets where needed. Construction of an identified guard rail needs is currently unfunded.
Street Resurfacing and Reconstruction / AID00005	\$ 1,187,419,771	\$ 705,175,841	59.39%	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 Signals - Citywide / AIL00004	\$ 77,142,707	\$ 48,515,202	62.89%	This annual allocation provides for the installation of traffic signals at high-priority locations. Design and construction phases of additional locations are currently unfunded.
Bicycle Facilities / AIA00001	\$ 163,263,461	\$ 119,024,569	72.90%	This annual allocation provides for the installation of bike facilities including Class I, Class II, Class III, and Class IV bike facilities that are capital in nature, throughout the City. Design and construction phases of additional locations are currently unfunded.
Street Light Circuit Upgrades / AIH00002	\$ 83,578,793	\$ 65,494,584	78.36%	This annual allocation will provide for the replacement of obsolete streetlight series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
New Walkways / AIK00001	\$ 137,211,037	\$ 108,446,398	79.04%	This annual allocation provides for the construction of new sidewalks citywide. Design and construction phases of additional locations are currently unfunded.
La Media Improv-Siempre Viva to Truck Rte / S22006	\$ 17,602,032	\$ 14,831,849	84.26%	Project will improve La Media Road from Siempre Viva to the Otay Truck Route to a three-lane facility with two southbound truck route lanes as well as one northbound lane for Customs and Border Protection vehicles. Additional project improvements include sidewalk, curb and gutters, streetlights, and curb ramps. Construction is currently unfunded.

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Install T/S Interconnect Systems / AIL00002	\$ 103,299,308	\$ 87,679,000	84.88%	This annual allocation 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.
Sidewalk Repair and Reconstruction / AIK00003	\$ 237,416,986	\$ 204,392,937	86.09%	This annual allocation provides for the replacement of damaged sidewalks, curbs and gutters Citywide. The unidentified funding reflects the estimated amount needed to address the deferred capital needs of the City's sidewalks based on condition assessments.
Beyer Blvd (OM T8) / RD26000	\$ 51,100,000	\$ 44,853,000	87.77%	This project will provide for the design and construction of Beyer Boulevard from Enright Drive to the southerly extension of Caliente Avenue as a four-lane roadway. Improvements include pavement, raised median, sidewalk, curb and gutter, landscaping, environmental mitigation, bike lanes, sewer, water and storm drain facilities and street lighting. This road segment is approximately 8,000 feet long. All manufactured slopes surrounding Beyer Boulevard will be revegetated with native plant species. The proposed Beyer Boulevard extension will incorporate wildlife movement features including three wildlife undercrossings, a wildlife overcrossing, and wildlife fencing along both sides of the road. This project is being designed and constructed by a developer, pursuant to a reimbursement agreement with the City of San Diego. Construction is currently unfunded.
Alvarado Canyon Rd Realignment Project / S22005	\$ 39,800,001	\$ 35,768,955	89.87%	Realignment of Alvarado Canyon Road to the intersection with Fairmount Ave and Mission Gorge Road, conversion of Fairmount Ave from a four-lane Major Street to a 6-lane Major Street, widened sidewalks, bicycle and pedestrian improvements including buffered bike lanes and ADA compliant curb ramps and cross walks, storm drain upgrades, water quality features, upgrades to the existing triple-box culvert within Alvarado Creek, Alvarado Creek channel wall reconstruction, a new bridge over Alvarado Creek, traffic congestion improvements, roadway geometric improvements and utility relocations. A portion of design and construction are currently unfunded.
Bridge Rehabilitation / AIE00001	\$ 150,105,077	\$ 135,764,110	90.45%	This annual allocation maintains an ongoing program to promote safety on City bridges. Design and construction phases of additional locations are currently unfunded.
Via de la Valle Upgrades & Improvements / RD11001	\$ 35,047,867	\$ 32,838,638	93.70%	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

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				six lanes. This is project T-32.1 in the Black Mountain Ranch Public Facilities Financing Plan. A portion of reimbursement payments is currently unfunded.
Caliente Avenue (OM T11.5) / RD26001	\$ 7,300,000	\$ 7,038,000	96.41%	This project provides for design and construction of Caliente Avenue from its current dead-end (southerly of Airway Road) to the intersection of the future Beyer Boulevard extension to meet the criteria for a modified four-lane Urban Collector roadway with intersection turn lanes as set forth in the Southwest Village Specific Plan. Improvements include pavement, concrete medians, sidewalk, curb and gutter, landscaping, environmental mitigation, bike lanes, sewer, water, and storm drain facilities, and street lighting. Project includes right-of-way acquisition costs, should the necessary right-of-way not be available via the subdivision dedication process. This project is being designed and constructed by a developer, pursuant to a reimbursement agreement with the City of San Diego. Construction is currently unfunded.
Installation of City Owned Street Lights / AIH00001	\$ 436,902,471	\$ 421,778,199	96.54%	This annual allocation will provide for the replacement of obsolete streetlight series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
<b>Total</b>		<b>\$ 2,122,792,089</b>		