

Transportation

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.

2026 CIP Accomplishments

In Fiscal Year 2026, 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 2026, the City surface sealed 279 miles of streets and paved 135.4 lane miles, of which 106.4 were completed by Engineering & Capital Projects Department and 29 lane miles by Transportation Department. The Department had 5 capital sidewalk replacement projects in construction that completed 916 locations and over 121,300 square feet of repairs. The Department constructed 1,500 linear feet of new sidewalk, further enhancing pedestrian infrastructure. The Department was also able to secure multiple grant awards, including a State grant award from the California Transportation Commission in the amount of \$10 million to fund construction for the Streamview Drive Improvements Phase 2 project (S18001) and a \$3.5 million grant award through SANDAG Smart Growth Incentive Program (SGIP) for Chollas Creek to Bayshore Multi Use Path (B17113).

Transportation projects that were substantially completed in Fiscal Year 2026 include:

- AC Overlay 2202 Phase 2 (SS) (B24014)
- AC Overlay Group 2303 (B23156)
- AC Overlay Group 2304 (B23157)
- AC Overlay Group 2402 (B24012)
- AC Overlay Group 2403 (B24013)
- AC Overlay Group 2404 (B24148)
- AC Overlay Group 2405 (B24149)
- AC Overlay Group 2501 (B25001)
- AC Overlay Group 2502 (B25002)
- AC Overlay Group 2504 (B25004)
- AC Overlay Group 2511A (B25067)
- AC Overlay Group 2511B (B25068)
- AC Overlay Group 2511C (B25069)
- AC Water & Sewer Group Job 1023B (P) (B24076)
- AC Water & Sewer Group 1050 (P) (B24091)
- AC Water & Sewer Group 1052 (P) (B25081)
- AC Water & Sewer Group 1053 (P) (B24063)
- Block 7G2 Rd Imp (CS) UU209 (B24086)
- Block 7G2 Rd Improv UU209 UU629 (P) (B24087)
- Block 7G2 UUP - CIP (B15085)
- Carmel Mountain TS Emergency (B26039)
- Chatsworth Blvd RRFB & Ped Refuge Island (B21117)

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- Citywide Street Lights Group 1801 (B18012)
- Clairemont Mesa East Improv 2 (BL)(VZ) (B24002)
- Clairemont Mesa East Improv 3 (P) (B25018)
- Crown Point West (P) (B24138)
- Foothill Blvd & Loring St Roundabout (B18008)
- La Media Road Improvements (S15018)
- National Avenue Complete Street (B19137)
- Otay 2nd Pipeline Phase 1 (P) (B21084)
- Paradise Hills Improv 1 (P) (B24028)
- Rancho Penasquitos Improv 1 (P) (B24136)
- Redwood Village/Rolando Park Improv 2(P) (B26017)
- Redwood Village Standpipe Repl (P) (B25071)
- Scripps Ranch Improv 1 (P) (B24077)
- Seminole Drive UUP (Stanley to Estelle) (B15093)
- Sewer & AC Water Group 765A (P) (B24061)
- Sewer and AC Water Group 1032 (SS) (B22144)
- Sidewalk Replacement Group 1902-CM (B19013)
- Sidewalk Replacement Group 2331 - CMR, R (B23092)
- State Route 56 Freeway Expansion (RD14000)
- Torrey Pines Rd Ped Hybrid Beacon (B20146)
- University Avenue Complete Street Phase1 (S18001)
- University Avenue Sidewalk Improvements (B26052)
- W. San Ysidro Bl & Sunset Lane RRFB (B18048)

In Fiscal Year 2026, the Department completed 18 optimized traffic signal systems and 30 intersections were added to the communication network. The Department installed 2 rectangular rapid flashing beacons and electronic speed signs (V-Calm) along 4 segments throughout the City, constructed separated bikeway improvements on Clairemont Drive, Dairy Mart Road and Executive Drive, as well as completed over 40 miles of striping plans.

As part of the Utilities Undergrounding Program, the Department repaired 0.85 miles of AC, 0.17 miles of concrete streets, and installed 49 curb ramps and 12 streetlights; all streetlights became operational in Fiscal Year 2026.

2027 CIP Goals

The City has a goal of maintaining the average overall Pavement Condition Index (PCI) at 65 over the next 10 years. Achieving this target is estimated to require approximately \$224 million of funding in Fiscal Year 2027 per the Pavement Management Plan Update, dated April 2026. Additionally, the Department's goal is to design 5 bike lane miles in coordination with the City's resurfacing contracts, fund and begin construction of 1 new capital sidewalk replacement project totaling approximately 40,000 sq ft of repairs, fund and program 1,500 linear feet of new sidewalks, optimize 18 traffic signal systems and add 30 non-communicating intersections to the citywide communication network.

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2027 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 2027 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 PH I (Market-F St) Rd Imp UU386 (B18144)
- 34th & Adams HAWK (B24117)
- 47th St & Hartley St HAWK (B23145)
- AC Overlay Group 2508 (B25046)
- AC Water & Sewer Group 1024 (P) (B22108)
- AC Water & Sewer Group 1029 (P) (B22062)
- Block 6DD1 (Clairemont Mesa)Rd Imp UU410 (B18142)
- Block 8R UUP - CIP (B15097)
- Boston Avenue and South 30th Street (L24005.2)
- Catalina Blvd TS Interconnect Upgrade (B21118)
- Chollas Creek Improv 1A (P) (B26071)
- College-Meridian to Judy McCarty Sidwlk (B22005)
- Coronado SB (27th SB-Madden)Rd Imp UU193 (B18137)
- Crespo Dr (Mecca-Soledad) Improv (P) (B22138)
- ECB & 68th St RRFB & Ped Refuge Island (B20092)
- Egger Highlands Improv 1 (P) (B26079)
- El Camino Real to ViaDeLaValle (1/2mile) (S00856)
- Fanuel St III (Grand-PB Dr) Rd Imp UU188 (B17071)
- Fenton Pkwy Ext to Camino Del Rio N (RD23000)
- Front & Washington TS Modification (B22101)
- Guymon St & Market St Sidewalk Improv (B25085)
- Hotel Circle & Taylor St Roundabout (B26037)
- Howard PHI-II(Park-Texas) Rd Imp UU71-72 (B18136)
- Imperial Avenue Pedestrian Signal Improv (B23155)
- Installation of City Owned SL 2202 (NSG) (B22154)
- La Jolla Streetscape (RD24002)
- Linda Vista & Comstock Intersection Upg (B23030)
- Lone Quail Road Roadway Resurfacing (RD26003)
- Mission & Thomas HAWK (B24108)
- Mississippi St @ El Cajon Blvd T/Signal (B20140)
- Normal Street Promenade (B19096)
- Osler Street Traffic Calming (B23147)
- Otay Mesa Rd Pedestrian Improvements(SG) (B23148)

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- Pacific Beach 1 SL Series Circuit Conv (B16119)
- Palm & Hollister Bus Stops Improvements (B26063)
- Rectangular Rapid Flash Beacons GRP 2001 (B20093)
- Rosecrans St & Byron St Shel Isl Signal (B24096)
- Streetlight Installations in CD7 (B23128)
- Streetlight Installations in CD8 (B23129)
- Streetlights in University City (B25062)
- Sunset Cliffs Devonshire Series Circuit (B23086)
- Torrey Pines Rd, Prospect-Coast Walk GR (B19056)
- University City Improv 1 (P) (B27000)
- UUP Group 2503 Rd Imp (CS) (B25091)
- Wabaska-Voltaire St to Tennyson Sidewalk (B19030)
- Washington & Albatross HAWK (B24118)
- Washington St Bikeway Pavement Repair (RD25002)
- Wightman (Chamoune -Euclid) Rd Imp UU388 (B18138)

In Fiscal Year 2027, the Department's Utilities Undergrounding Program plans to install approximately 75 streetlights, 0.6 miles of slurry seal, 2.84 miles of AC, 0.06 miles of concrete streets replacement, and approximately 171 curb ramps in project areas.

2027 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 2027 Adopted Budget, \$64.3 million is being allocated to implement the City's Vision Zero goals, including \$8.4 million for bicycle facilities, \$17.3 million for sidewalks, \$1.8 million for streetlights, \$1.2 million for traffic calming measures, \$10.1 million for traffic signals, \$3.1 million for median installation, \$17.7 million for bridges, and \$4.9 million for street and road modifications.

The partial reduction of the multimodal team (7.50 FTE) impacts the City's capacity to plan, design, and deliver multimodal projects that support Vision Zero implementation. This team serves as the primary dedicated in-house resource for advancing new bicycle facility design and implementing quick-build striping projects. With this reduction in staffing, the City will continue to deliver multimodal improvements, but at a reduced pace and scale, with greater reliance on coordination with capital improvement projects delivered by E&CP.

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): \$796,400
- Bicycle Facilities (AIA00001): \$5,311,861
 - ACC Sewer Group 851 (BL) (B23089): \$60,000
 - Chollas Creek to Bayshore Multi use Path (B17113): \$3,530,000
 - Downtown Complete St Impl. Ph. 3A2 (B23046): \$1,717,861

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- Lake Murray Improv 2 (BL) (B24000): \$4,000
- Normal Street Promenade (S22012): \$2,000,000

Sidewalks

- New Walkways (AIK00001): \$5,245,347
 - ADA S/W Group 3E W Point Loma (B16100): \$175,000
 - College-Meridian to Judy McCarty Sidwlk (B22005): \$4,766,042
 - Howard Ave-Village Pine to Iris Sidewalk (B18019): \$10,000
 - Wightman-Ogden to Shiloh Sidewalk (B18039): \$294,305
- Sidewalk Repair and Reconstruction (AIK00003): \$12,037,129
 - ADA Improvement Group 2701 (B27006): \$490,000
 - ADA Improvement Group 2702 (B27007): \$495,000
 - ADA Improvement Group 2703 (B27008): \$505,000
 - Sidewalk Replacement Group 2732 (B27009): \$2,600,000
 - FY25 Curb Ramp Improvement Group 4 (B26022): \$1,612,993
 - FY25 Curb Ramp Improvement Group 5 (B26023): \$2,672,792
 - FY25 Curb Ramp Improvement Group 6 (B26024): \$3,661,344

Street Lights

- Street Light Circuit Upgrades (AIH00002): \$1,756,904
 - Pacific Beach 1 SL Series Circuit Conversion (B16119): \$1,756,904

Traffic Calming

- Traffic Calming (AIL00001): \$1,187,910
 - Milton St Burgener Blvd Curb Ext (NSG) (B22135): \$450,000
 - Osler Street Traffic Calming (B23147): \$322,910
 - Otay Mesa Rd Pedestrian Improvements (B23148): \$265,000
 - Rectangular Rapid Flash Beacons Grp 1902 (B19046): \$150,000

Traffic Signals

- Traffic Signal Modification (O&M): \$867,700
- Install Traffic Signal Interconnect System (AIL00002): \$1,391,547
 - Catalina Blvd TS Interconnect Upgrade (B21118): \$891,547
 - Pacific Beach TS Interconnect Upgrade (B15065): \$500,000
- Traffic Signals – Citywide (AIL00004): \$3,530,511
 - 31st St @ National Ave Traffic Signal (B17019): \$141,611
 - 34th & Adams HAWK (B24117): \$888,900
 - Mission & Thomas HAWK (B24108): \$2,000,000
 - Mississippi St @ El Cajon Blvd T/Signal (B20140): \$300,000
 - Washington & Albatross HAWK (B24118): \$200,000
- Traffic Signals Modifications (AIL00005): \$4,263,803
 - Kurtz St & Rosecrans St Signal Mod (B27014): \$804,000
 - Palm Ave Traffic Signal Modification (VZ) (B21120): \$1,793,203
 - Rosecrans St & Byron St Shel Isl Signal (B24096): \$1,166,600

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- TS Upgrades - Camino Ruiz & TX Madison (B24107): \$500,000

Medians

- Median Installation (AIG00001): \$2,562,000
 - 6th Ave @ Juniper St Roundabout (B20142): \$270,000
 - Camino Del Rio West & Moore St Median (B19049): \$1,737,000
 - Carmel Mtn @ Carmel Country Roundabout (B21102): \$500,000
 - Chatsworth Blvd RRFB & Ped Refuge Island (B21117): \$25,000
 - Foothill Blvd & Loring St Roundabout (B18008): \$30,000
- University Avenue Complete Street Phase1 (S18001): \$500,000

Bridges

- El Camino Real to ViaDeLaValle (1/2 mile) (S00856): \$14,219,535
- Palm Avenue Interstate 805 Interchange (S00869): \$2,772,440
- West Valley River Crossing (P27004): \$750,000

Street Road Modifications

- Airway Road West (P27000): \$500,000
- Beyer Blvd (OM T8) (RD26000): \$2,268,660
- Caliente Avenue (OM T11.5) (RD26001): \$1,838,000
- Fenton Pkwy Ext to Camino Del Rio N (RD23000): \$249,924

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Transportation: Capital Improvement Projects

Project	Prior Fiscal Years	FY2027 Adopted	Future Fiscal Years	Project Total
Airway Road Improvements / P19007	\$460,000	\$1,500,000	\$ -	\$1,960,000
Airway Road West / P27000	-	500,000	-	500,000
Alvarado Canyon Rd Realignment Project / S22005	2,431,046	-	61,868,954	64,300,000
Barrio Logan Roundabouts / L24005	2,888,100	-	1,726,000	4,614,100
Beyer Blvd (OM T8) / RD26000	6,247,000	2,268,660	42,584,340	51,100,000
Bicycle Facilities / AIA00001	34,190,259	5,311,861	91,012,316	135,114,436
Bridge Rehabilitation / AIE00001	5,521,593	-	800,000	13,670,433
Bus Stop Improvements / AID00007	648,541	-	1,358,224	2,006,765
Caliente Avenue (OM T11.5) / RD26001	262,000	1,838,000	5,200,000	7,300,000
Camino Del Sur N. Upgrades & Improvements / RD21005	6,688,451	-	-	6,971,738
Camino Del Sur S. Upgrades & Improvements / RD21004	7,938,616	-	-	8,312,479
Carmel Mountain Road Upgrades & Improvements / RD21006	3,069,903	-	-	3,242,558
City Heights Sidewalks and Streetlights / S19005	3,500,000	-	-	3,500,000
Coastal Rail Trail / S00951	31,291,322	-	-	37,296,898
Cypress Dr Cultural Corridor / S23011	4,282,192	-	-	4,282,192
El Cajon/Park/Normal Feasibility Study / P26001	600,000	-	-	600,000
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	36,277,467	14,219,535	-	92,355,580
Federal Blvd Sidewalk Improv& SW Upgrade / RD24000	1,000,000	-	-	1,740,000
Fenton Pkwy Ext to Camino Del Rio N / RD23000	11,377,864	249,924	-	11,627,788
Guard Rails / AIE00002	3,730,379	-	-	3,730,379
Imperial Av Bikeway Paving Reimbursement / RD26002	1,487,707	-	-	1,487,707
Install T/S Interconnect Systems / AIL00002	15,285,870	1,391,547	81,770,547	98,447,964
Installation of City Owned Street Lights / AIH00001	12,858,548	-	418,406,276	431,264,824
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	2,260,000	-	-	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	-	14,902,325	17,672,508
La Media Road Improvements / S15018	57,500,000	-	-	57,500,000
Lone Quail Road Roadway Resurfacing / RD26003	268,187	-	-	268,187
Market St-Euclid to Pitta-Improvements / S16022	230,816	-	-	230,816
Market Street-47th to Euclid-Complete Street / S16061	12,175,084	-	-	11,809,018
Median Installation / AIG00001	18,238,242	2,562,000	41,628,323	62,589,665
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	16,675,652	-	-	16,519,450
New Walkways / AIK00001	24,621,665	5,245,347	131,606,404	163,473,416
Normal Street Promenade / S22012	26,797,613	2,000,000	2,800,000	31,597,613

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Transportation: Capital Improvement Projects

Project	Prior Fiscal Years	FY2027 Adopted	Future Fiscal Years	Project Total
OM T-11.1 Caliente Avenue / RD23009	2,974,018	-	-	3,014,018
Otay Mesa Truck Route Phase 4 / S11060	20,023,494	-	-	19,861,709
Palm Avenue Interstate 805 Interchange / S00869	49,658,194	2,772,440	615,000	53,045,634
Park Boulevard At-Grade Crossing / S15045	27,255,948	500,000	-	27,755,948
Sidewalk Repair and Reconstruction / AIK00003	27,378,580	12,037,129	149,956,770	189,372,479
Siempre Viva Road Improvements / P19006	560,000	1,500,000	-	2,060,000
SR 163/Clairemont Mesa Blvd Interchange / S00905	18,093,777	-	-	18,058,323
SR 163/Friars Road / S00851	64,705,996	50,000	-	64,755,996
State Route 56 Freeway Expansion / RD14000	23,029,026	-	-	23,029,026
Streamview Drive Improvements Phase 2 / S18000	18,154,803	-	-	27,637,157
Street Light Circuit Upgrades / AIH00002	18,925,879	1,756,904	62,346,996	83,029,779
Street Resurfacing and Reconstruction / AID00005	372,399,311	30,710,132	940,391,170	1,343,500,613
Sunset Cliffs Seawall Improvement / S23006	3,200,000	620,000	28,767,206	32,587,206
Traffic Calming / AIL00001	10,420,321	1,187,910	3,071,090	14,679,321
Traffic Signals - Citywide / AIL00004	26,832,122	3,530,511	59,060,889	89,423,522
Traffic Signals Modification / AIL00005	27,279,276	4,263,803	28,207,330	59,750,409
University Ave Bikeway Pavement Repair / RD25000	9,257,803	1,500,000	-	10,757,803
University Avenue Complete Street Phase1 / S18001	13,484,777	500,000	-	13,984,777
University Avenue Mobility / S00915	13,167,401	-	-	13,167,401
Utilities Undergrounding Program / AID00001	51,297,767	42,751,581	48,850,834	142,900,182
Via de la Valle Upgrades & Improvements / RD11001	2,209,229	-	32,838,638	35,047,867
W Mission Bay Dr Bridge Over SD River / S00871	150,358,645	-	-	150,358,645
Washington St Bikeway Pavement Repair / RD25002	359,232	-	-	359,232
West Valley River Crossing / P27004	-	750,000	-	750,000
Total	\$1,329,589,436	\$141,517,284	\$2,249,769,632	\$3,793,223,098

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Transportation - Preliminary Engineering Projects

Airway Road Improvements / P19007

Priority Category: Medium Project Score: 65

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Capital Outlay-Misc Revenue	400002	\$10,000	\$ -	\$ -	\$10,000
Otay Mesa Eifd Capital Project Fund	400870	392,831	57,169	1,500,000	1,950,000
Total		\$402,831	\$57,169	\$1,500,000	\$1,960,000

Airway Road West / P27000

Priority Category: Low Project Score: 41

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Otay Mesa Eifd Capital Project Fund	400870	\$-	\$-	\$500,000	\$500,000
Total		\$ -	\$ -	\$500,000	\$500,000

El Cajon/Park/Normal Feasibility Study / P26001

Priority Category: Medium Project Score: 68

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
North Park Urban Comm	400112	\$413,873	\$116,127	\$ -	\$530,000
Uptown Urban Comm	400121	-	70,000	-	70,000
Total		\$413,873	\$186,127	\$ -	\$600,000

Siempre Viva Road Improvements / P19006

Priority Category: Medium Project Score: 65

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Capital Outlay-Misc Revenue	400002	\$10,000	\$ -	\$ -	\$10,000
Otay Mesa Eifd Capital Project Fund	400870	486,754	63,246	1,500,000	2,050,000
Total		\$496,754	\$63,246	\$1,500,000	\$2,060,000

West Valley River Crossing / P27004

Priority Category: Medium Project Score: 57

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Mission Valley-Urban Comm.	400135	\$ -	\$ -	\$750,000	\$750,000
Total		\$ -	\$ -	\$750,000	\$750,000

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Alvarado Canyon Rd Realignment Project / S22005

Council District:	7	Priority Score:	69
Community Planning:	Navajo	Priority Category:	Medium
Project Status:	Underfunded	Contact Information:	Aberra, Nitsuh
Duration:	2022 - 2033		619-417-9289
Improvement Type:	New		naberra@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.

Trans - Roadway

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 Plan: 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 2027. Further project schedule will be developed once the environmental phase has been completed and funding has been identified.

Summary of Project Changes: \$1.6 million in General Fund Commercial Paper funding was removed from this project in Fiscal Year 2026 via City Council resolution. The total project cost has increased by \$24.5 million due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
CIP Contributions From The General Fund	400265	\$722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$722
Debt Funded General Fund CIP Projects	400881	1,004,529	57,239	-	-	-	-	-	-	-	-	1,061,768
Navajo Urban Comm	400116	31,046	-	-	-	-	-	-	-	-	-	31,046
Transnet Extension 70% Cap	400169	1,337,510	-	-	-	-	-	-	-	-	-	1,337,510
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	61,868,954	61,868,954
Total		\$2,373,807	\$57,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$61,868,954	\$64,300,000

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Barrio Logan Roundabouts / L24005

Council District:	8	Priority Score:	65
Community Planning:	Barrio Logan	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Aberra, Nitsuh
Duration:	2024 - 2032		619-417-9289
Improvement Type:	Betterment		naberra@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 Plan: This project is consistent with the Barrio Logan Community Plan, the Climate Action Plan, and is in conformance with the

Trans - Roadway - Enhance/Scape/Medians

City's General Plan.

Schedule: Phases 1 and 2 were initiated in Fiscal Year 2024. Phases 1 and 2 design began in Fiscal Year 2025 with phase 1 design anticipated to be completed in Fiscal Year 2028 and phase 2 design anticipated to be completed in Fiscal Year 2027. Phases 1 construction is anticipated to begin in Fiscal Year 2029 and be completed in Fiscal Year 2030. Phase 2 construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028.

Summary of Project Changes: Total project cost has been increased by \$1.7 million due to revised engineer's estimate for phase 1 and 2. \$217,543 in Debt Funded General Fund CIP and \$1.1 million in TransNet Extension funding was allocated to this project in Fiscal Year 2026 via City Council resolutions. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
CIP Contributions From The General Fund	400265	\$125,147	\$74,853	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$200,000
Debt Funded General Fund CIP Projects	400881	194,647	1,372,896	-	-	-	-	-	-	-	-	1,567,543
Transnet Extension 70% Cap	400169	151,473	969,084	-	-	-	-	-	-	-	-	1,120,557
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,726,000	1,726,000
Total		\$471,267	\$2,416,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,726,000	\$4,614,100

Transportation

Beyer Blvd (OM T8) / RD26000

Trans - Roadway

Council District:	8	Priority Score:	66
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2026 - 2032		619-533-6456
Improvement Type:	New		bbusby@saniego.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 Plan: 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 2027. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2032.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Otay Mesa Eifd Capital Project Fund	400870	\$-	\$6,247,000	\$2,268,660	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$8,515,660
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	42,584,340	42,584,340
Total		\$ -	\$6,247,000	\$2,268,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$42,584,340	\$51,100,000

Transportation

Bicycle Facilities / AIA00001

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hauser, Everett
Duration:	2010 - 2040		619-533-3012
Improvement Type:	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.

Trans - Bicycle Facilities (All Class.)

Relationship to General and Community Plan: 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 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Barrio Logan	400128	\$690,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$690,000
CIP Contributions From The General Fund	400265	150,040	100,000	-	-	-	-	-	-	-	-	250,040
Climate Equity Fund	100015	90,000	-	-	-	-	-	-	-	-	-	90,000
Debt Funded General Fund CIP Projects	400881	52,179	1,462,263	184,562	-	-	-	-	-	-	-	1,699,004
Downtown DIF (Formerly Centre City DIF)	400122	13,771,711	3,829,387	1,717,861	-	-	-	-	-	-	-	19,318,960
Gas Tax St Impr-Ann Appr Only	200118	-	9,919	-	-	-	-	-	-	-	-	9,919
Grant Fund - Federal	600000	22,246	3,121,754	-	-	-	-	-	-	-	-	3,144,000
Grant Fund - Other	600002	4,500,000	-	-	-	-	-	-	-	-	-	4,500,000
Grant Fund - State	600001	657,528	266,400	-	4,600,000	-	-	-	-	-	-	5,523,928
Infrastructure Fund (Proposition H)	100012	40,272	(101)	-	-	-	-	-	-	-	-	40,171
Mission Beach - Urban Comm	400130	-	3,452	-	-	-	-	-	-	-	-	3,452
Navajo Urban Comm	400116	6,968	42,699	4,000	-	-	-	-	-	-	-	53,667
Neighborhood Enhancement-Comm Of Concern	400878	-	-	255,438	-	-	-	-	-	-	-	255,438
Prop 42 Replacement-Transportn Relief	200306	2	-	-	-	-	-	-	-	-	-	2
Transnet Extension 70% Cap	400169	3,178,020	2,181,614	3,150,000	-	2,432,800	2,432,800	2,432,800	2,855,800	-	-	18,663,834
Transnet Extension Rtc Fee	400174	-	11,634	-	-	-	-	-	-	-	-	11,634
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	80,858,116	80,858,116
University City So.-Urban Comm	400134	-	2,271	-	-	-	-	-	-	-	-	2,271
Total		\$23,158,967	\$11,031,292	\$5,311,861	\$4,600,000	\$2,432,800	\$2,432,800	\$2,432,800	\$2,855,800	\$ -	\$80,858,116	\$135,114,436

Transportation

Bridge Rehabilitation / AIE00001

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2010 - 2040		619-533-3770
Improvement Type:	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

Trans - Roadway - GRails/BRails/Safety

Relationship to General and Community Plan: 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Developer Contributions CIP	200636	\$600,000	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$600,000
Gas Tax St Impr-Ann Appr Only	200118	-	72,916	-	-	-	-	-	-	-	-	72,916
Grant Fund - Federal	600000	741,403	1,361	-	7,348,840	-	-	-	-	-	-	8,091,604
Infrastructure Fund (Proposition H)	100012	14	37,886	-	-	-	-	-	-	-	-	37,900
Transnet Extension 70% Cap	400169	1,077,876	35,629	-	-	200,000	200,000	200,000	200,000	-	-	1,913,506
Transnet Extension RtcI Fee	400174	200,519	2,753,988	-	-	-	-	-	-	-	-	2,954,508
Total		\$2,619,812	\$2,901,780	\$ -	\$7,348,840	\$200,000	\$200,000	\$200,000	\$200,000	\$ -	\$ -	\$13,670,433

Transportation

Bus Stop Improvements / AID00007

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Puente, Edgar
Duration:	2010 - 2040		619-527-7527
Improvement Type:	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

Trans - Roadway

betterments at bus stops that improve access and bus passenger loading area.

Operating Budget Impact: None.

Relationship to General and Community Plan: 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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Bus Stop Capital Improvement Fund	400691	\$802,021	(\$153,480)	\$ -	\$ -	\$357,000	\$300,000	\$171,000	\$181,000	\$ -	\$ -	\$1,657,541
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	349,224	349,224
Total		\$802,021	(\$153,480)	\$ -	\$ -	\$357,000	\$300,000	\$171,000	\$181,000	\$ -	\$349,224	\$2,006,765

Transportation

Caliente Avenue (OM T11.5) / RD26001

Council District:	8	Priority Score:	66
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2026 - 2032		619-533-6456
Improvement Type:	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

Trans - Roadway

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 Plan: 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 2027. Construction is anticipated to begin in Fiscal Year 2029 and be completed in Fiscal Year 2032.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Otay Mesa Eifd Capital Project Fund	400870	\$-	\$262,000	\$1,040,809	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$1,302,809
Otay Mesa Local Mobility DIF	400890	-	-	797,191	-	-	-	-	-	-	-	797,191
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,200,000	5,200,000
Total		\$ -	\$262,000	\$1,838,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$5,200,000	\$7,300,000

Transportation

Camino Del Sur N. Upgrades & Improvements / RD21005

Trans - Roadway

Council District:	5	Priority Score:	50
Community Planning:	Torrey Highlands	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Busby, Breanne
Duration:	2021 - 2027		619-533-6456
Improvement Type:	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 Plan: 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. An extended maintenance and biological monitoring period began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2027.

Summary of Project Changes: Total project cost has increased by \$293,555 due to additional maintenance and monitoring costs. \$184,100 in Torrey Highlands FBA funding was allocated to this project in Fiscal Year 2026 via City Council ordinance. This project is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Torrey Highlands	400094	\$6,588,435	\$100,016	\$ -	\$283,287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,971,738
Total		\$6,588,435	\$100,016	\$ -	\$283,287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,971,738

Transportation

Camino Del Sur S. Upgrades & Improvements / RD21004

Council District:	5
Community Planning:	Torrey Highlands, Rancho Penasquitos
Project Status:	Warranty
Duration:	2021 - 2027
Improvement Type:	New

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 Plan: The project is consistent with the

Trans - Roadway

Priority Score:	49
Priority Category:	Low
Contact Information:	Busby, Breanne 619-533-6456 bbusby@sanidiego.gov

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. An extended maintenance and biological monitoring period began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2027.

Summary of Project Changes: Total project cost has increased by \$134,229 due to additional maintenance and monitoring costs. \$16,700 in Rancho Penasquitos FBA and \$5,400 in Torrey Highlands FBA funding was allocated to this project in Fiscal Year 2026 via City Council ordinance. This project is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Rancho Penasquitos FBA	400083	\$5,287,926	\$127,354	\$ -	\$323,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$5,738,849
Torrey Highlands	400094	1,320,988	49,426	-	50,294	-	-	-	-	-	-	1,420,709
West Pac Contrib Torrey High	400096	1,152,921	-	-	-	-	-	-	-	-	-	1,152,921
Total		\$7,761,836	\$176,780	\$ -	\$373,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$8,312,479

Transportation

Carmel Mountain Road Upgrades & Improvements / RD21006

Trans - Roadway

Council District:	5	Priority Score:	50
Community Planning:	Torrey Highlands	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Busby, Breanne
Duration:	2021 - 2027		619-533-6456
Improvement Type:	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 Plan: 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. An extended maintenance and biological monitoring period began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2027.

Summary of Project Changes: Total project cost has increased by \$238,945 due to additional maintenance and monitoring costs. \$126,600 in Torrey Highlands FBA funding was allocated to this project in Fiscal Year 2026 via City Council ordinance. This project is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Torrey Highlands	400094	\$2,997,274	\$72,629	\$ -	\$172,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,242,558
Total		\$2,997,274	\$72,629	\$ -	\$172,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,242,558

Transportation

City Heights Sidewalks and Streetlights / S19005

Council District:	9	Priority Score:	74
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2018 - 2028		619-533-7159
Improvement Type:	New		kay@civiccommunities.com

Description: The City Heights Sidewalks and Streetlights project will provide for hard-scape 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

Trans - Ped Fac - Sidewalks

be included in the Transportation Department's budget.

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2025. Construction is anticipated to begin and be completed in Fiscal Year 2027. The project is anticipated to be completed in Fiscal Year 2028.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Ch-Tab 2010A (Te) Proceeds	400694	\$427,459	\$411,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$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
Total		\$588,770	\$2,911,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,500,000

Transportation

Coastal Rail Trail / S00951

Council District:	1,6
Community Planning:	La Jolla, University
Project Status:	Continuing
Duration:	2002 - 2032
Improvement Type:	New

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 Plan: This project is consistent with the La

Trans - Bicycle Facilities (All Class.)

Priority Score:	82
Priority Category:	High
Contact Information:	Rekani, Ronak 619-236-6251 rfrekani@sandiego.gov

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 2027. Construction is anticipated to begin in Fiscal Year 2028 and be substantially completed in Fiscal Year 2029. A two-year mitigation period will follow construction with project close-out expected in Fiscal Year 2032.

Summary of Project Changes: The total project cost has increased by \$5.3 million due to revised engineer's estimate and construction cost inflation. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Capital Outlay-Sales Tax	400000	\$17,469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$17,469
Grant Fund - Federal	600000	1,817,521	-	-	4,116,279	-	-	-	-	-	-	5,933,800
Grant Fund - Other	600002	64,579	-	-	-	-	-	-	-	-	-	64,579
La Jolla Urban Comm	400123	-	190,000	-	-	-	-	-	-	-	-	190,000
North University City DIF	400849	536,880	19,774,110	-	1,889,297	-	-	-	-	-	-	22,200,287
Prop A-(Bikeway)	400158	212,227	-	-	-	-	-	-	-	-	-	212,227
Transnet Extension 70% Cap	400169	3,259,650	4,197	-	-	-	-	-	-	-	-	3,263,847
Transnet Extension Rtci Fee	400174	-	5,414,688	-	-	-	-	-	-	-	-	5,414,688
Total		\$5,908,326	\$25,382,996	\$ -	\$6,005,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$37,296,898

Transportation

Cypress Dr Cultural Corridor / S23011

Council District:	8	Priority Score:	74
Community Planning:	San Ysidro	Priority Category:	High
Project Status:	Continuing	Contact Information:	Schultz, Louis
Duration:	2023 - 2028		619-533-5138
Improvement Type:	Betterment		lschultz@sanidiego.gov

Description: This project provides for the installation of new pedestrian, and lighting improvements along Cypress Drive from E San Ysidro Blvd to 450 feet north of Sellsway 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.

Trans - Roadway - Enhance/Scape/Medians

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

Schedule: Design began in Fiscal Year 2023. Design of phase 1 was completed in Fiscal Year 2025. Design of phase 2 is anticipated to be completed in Fiscal Year 2027. The first phase of construction began in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2028. Phase 2 construction is anticipated to begin in Fiscal Year 2028 and be completed in Fiscal Year 2029.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Climate Equity Fund	100015	\$426,849	\$210,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$636,993
Grant Fund - State	600001	1,164,269	335,731	-	-	-	-	-	-	-	-	1,500,000
Neighborhood Enhancement-Comm Of Concern	400878	-	2,145,199	-	-	-	-	-	-	-	-	2,145,199
Total		\$1,591,117	\$2,691,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$4,282,192

Transportation

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

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	81
Community Planning:	N Cty Future Urbanizing Area - Subarea 2	Priority Category:	High
Project Status:	Continuing	Contact Information:	Rekani, Ronak
Duration:	2000 - 2037		619-236-6251
Improvement Type:	Replacement		rfrekani@sandiego.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 Plan: 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 was completed in Fiscal Year 2026. Land acquisition began in Fiscal Year 2021 and was completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2031. A five-year plant establishment and mitigation period is anticipated to begin in Fiscal Year 2031 and be completed in Fiscal Year 2036.

Summary of Project Changes: The total project cost has increased by \$385,630 due to revised engineer's estimate. \$2.1 million in TransNet Extension and \$183,413 in Federal Grant funding was allocated to this project in Fiscal Year 2026 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ -	\$1,846,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,846,793
Developer Contributions CIP	200636	1,651,310	45	-	-	-	-	-	-	-	-	1,651,354
Fairbanks Country Club-Fac Dev	400097	736,561	2,518	-	-	-	-	-	-	-	-	739,079
Grant Fund - Federal	600000	5,822,890	1,746,696	-	41,858,578	-	-	-	-	-	-	49,428,164
Pacific Highlands Ranch FBA	400090	1,518,867	19,309,839	6,680,000	-	-	-	-	-	-	-	27,508,707
Private & Others Contrib-Cip	400264	157,000	-	-	-	-	-	-	-	-	-	157,000
Prop A - (1/2% Sales Tax)	400156	511,851	-	-	-	-	-	-	-	-	-	511,851
Sub Area-2	400101	1,776,250	75,044	-	-	-	-	-	-	-	-	1,851,294
Transnet Extension 70% Cap	400169	839,278	2,129,127	3,500,000	-	-	-	-	-	-	-	6,468,405
Transnet Extension RtcI Fee	400174	192	-	2,192,742	-	-	-	-	-	-	-	2,192,934
Total		\$13,014,198	\$23,263,269	\$14,219,535	\$41,858,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$92,355,580

Transportation

Federal Blvd Sidewalk Improv& SW Upgrade / RD24000

Trans - Ped Fac - Sidewalks

Council District:	9	Priority Score:	46
Community Planning:	Mid-City: City Heights	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2024 - 2028		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.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.

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

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

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.

Operating Budget Impact: None.

Summary of Project Changes: The total project cost has increased by \$99,669 due to increased construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027					Unidentified		Project Total
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	
CIP Contributions From The General Fund	400265	\$ -	\$ -	\$ -	\$740,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$740,000
Debt Funded General Fund CIP Projects	400881	12,896	987,104	-	-	-	-	-	-	-	-	1,000,000
Total		\$12,896	\$987,104	\$ -	\$740,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,740,000

Transportation

Fenton Pkwy Ext to Camino Del Rio N / RD23000

Council District:	9	Priority Score:	53
Community Planning:	Mission Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Bassyouni, Akram
Duration:	2023 - 2029		619-541-1627
Improvement Type:	New		abassyouni@san Diego.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 East-bound 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.

Trans - Roadway

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 Plan: 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 was 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: No significant changes have been made to this project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Capital Outlay-Mission Valley Trans	400874	\$8,176,218	\$818,275	\$249,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$9,244,417
Miss City Pwy Brdg/S D River	400247	2,383,371	-	-	-	-	-	-	-	-	-	2,383,371
Total		\$10,559,589	\$818,275	\$249,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$11,627,788

Transportation

Guard Rails / AIE00002

Council District:	Citywide
Community Planning:	Citywide
Project Status:	Continuing
Duration:	2010 - 2040
Improvement Type:	Replacement

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.

Trans - Roadway - GRails/BRails/Safety

Priority Score:	Annual
Priority Category:	Annual
Contact Information:	Rust, Philip 619-533-3714 prust@sandiego.gov

Operating Budget Impact: None.

Relationship to General and Community Plan: 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$30,747	\$329,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$360,134
Gas Tax St Impr-Ann Appr Only	200118	-	1,000	-	-	-	-	-	-	-	-	1,000
General Fund Commercial Paper Notes	400869	160,995	-	-	-	-	-	-	-	-	-	160,995
Grant Fund - Federal	600000	-	413,824	-	-	-	-	-	-	-	-	413,824
Grant Fund - State	600001	718,700	281,300	-	-	-	-	-	-	-	-	1,000,000
Infrastructure Fund (Proposition H)	100012	48,444	106,965	-	-	-	-	-	-	-	-	155,409
Transnet Extension Rtc Fee	400174	1,465,582	173,434	-	-	-	-	-	-	-	-	1,639,016
Total		\$2,424,468	\$1,305,911	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,730,379

Transportation

Imperial Av Bikeway Paving Reimbursement / RD26002

Council District:	8
Community Planning:	Southeastern San Diego
Project Status:	New
Duration:	2025 - 2027
Improvement Type:	Betterment

Description: This project will construct a bikeway on Imperial 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: : Imperial 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 budget.

Trans - Roadway

Priority Score:	75
Priority Category:	High
Contact Information:	Hauser, Everett 619-533-3012 erhauser@sandiego.gov

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

Schedule: This project is designed and constructed by SANDAG. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$1,369,547	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,369,547
Trench Cut Fees/Excavation Fee	200203	118,160	-	-	-	-	-	-	-	-	-	118,160
Total		\$1,487,707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,487,707

Transportation

Install T/S Interconnect Systems / AIL00002

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Celniker, Steve
Duration:	2010 - 2040		619-533-3611
Improvement Type:	Replacement		scelniker@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.

Trans - Signals - Traffic Signals

Relationship to General and Community Plan: 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 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Belmont/Mission Beach Develop	400185	\$59,529	\$140,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$200,000
CIP Contributions From The General Fund	400265	300,985	25,436	-	-	-	-	-	-	-	-	326,421
College Area	400127	37,795	262,205	-	-	-	-	-	-	-	-	300,000
Debt Funded General Fund CIP Projects	400881	-	-	500,000	-	-	-	-	-	-	-	500,000
Grant Fund - State	600001	613,813	1,406,937	-	-	-	-	-	-	-	-	2,020,750
Infrastructure Fund (Proposition H)	100012	109,325	-	-	-	-	-	-	-	-	-	109,325
Lusk-Gen'L Traffic Imprvmts	400211	69,000	56,442	-	-	-	-	-	-	-	-	125,442
Otay Mesa/Nestor Urb Comm	400125	156,829	143,171	-	-	-	-	-	-	-	-	300,000
Peninsula Urban Comm	400118	-	-	317,820	-	-	-	-	-	-	-	317,820
Sr 209 & 274 Coop With State	400633	412,543	583,660	-	-	-	-	-	-	-	-	996,203
Transnet Extension 70% Cap	400169	4,526,214	740,083	-	-	100,000	100,000	100,000	100,000	-	-	5,666,297
Transnet Extension Rtc Fee	400174	2,352,298	3,289,133	573,727	-	-	-	-	-	-	-	6,215,159
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	81,370,547	81,370,547
Total		\$8,638,332	\$6,647,538	\$1,391,547	\$ -	\$100,000	\$100,000	\$100,000	\$100,000	\$ -	\$81,370,547	\$98,447,964

Transportation

Installation of City Owned Street Lights / AIH00001

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Celniker, Steve
Duration:	2010 - 2040		619-533-3611
Improvement Type:	New		scelniker@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.

Trans - Roadway - Street Lighting

Relationship to General and Community Plan: 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Capital Outlay-Misc Revenue	400002	\$62,005	\$77,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$139,705
CIP Contributions From The General Fund	400265	710,796	37,083	-	-	-	-	-	-	-	-	747,878
Climate Equity Fund	100015	1,316,130	1,308,970	-	-	-	-	-	-	-	-	2,625,100
Debt Funded General Fund CIP Projects	400881	2,571,668	2,248,495	-	-	-	-	-	-	-	-	4,820,163
Gas Tax St Impr-Ann Appr Only	200118	-	808	-	-	-	-	-	-	-	-	808
Infrastructure Fund (Proposition H)	100012	48,897	2,861	-	-	-	-	-	-	-	-	51,758
Prop A - (1/2% Sales Tax)	400156	1,350	-	-	-	-	-	-	-	-	-	1,350
Sabre Springs-Fba	400082	307,225	183,503	-	-	-	-	-	-	-	-	490,728
San Pasqual Vly Dev Fd	400103	-	39,922	-	-	-	-	-	-	-	-	39,922
Transnet Extension 70% Cap	400169	3,892,438	48,697	-	-	200,000	200,000	200,000	200,000	-	-	4,741,135
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	417,606,276	417,606,276
Total		\$8,910,509	\$3,948,039	\$ -	\$ -	\$200,000	\$200,000	\$200,000	\$200,000	\$ -	\$417,606,276	\$431,264,824

Transportation

Interstate 5 Underpass-Bikeway/Ped Conn / S00982

Council District:	1	Priority Score:	66
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Chui, Gary
Duration:	2009 - 2027		619-533-3770
Improvement Type:	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 Plan: This project is consistent with the

Trans - Bicycle Facilities (All Class.)

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. Post-construction monitoring period is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: This project is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Carmel Valley Consolidated FBA	400088	\$1,630,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,630,229
Carmel Valley Development Impact Fee	400855	619,771	10,000	-	-	-	-	-	-	-	-	629,771
Total		\$2,250,000	\$10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,260,000

Transportation

La Jolla Streetscape / RD24002

Council District:	1	Priority Score:	42
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2024 - 2027		619-533-3770
Improvement Type:	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

Trans - Roadway - Enhance/Scape/Medians

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

Schedule: Design began in Fiscal Year 2025 and was completed in Fiscal Year 2026. Construction is contingent upon the La Jolla Community Foundation finalizing designs, securing funding, and obtaining approvals.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Grant Fund - State	600001	\$1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,000,000
La Jolla Urban Comm	400123	7,441	7,559	-	-	-	-	-	-	-	-	15,000
Total		\$1,007,441	\$7,559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,015,000

Transportation

La Jolla Village Drive-I-805 Ramps / S00857

Council District:	6	Priority Score:	56
Community Planning:	University	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Schultz, Louis
Duration:	2001 - 2027		619-533-5138
Improvement Type:	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.

Trans - Bridge - Vehicular

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2025. The warranty period was completed in Fiscal Year 2026.

Summary of Project Changes: The project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
North University City-Fba	400080	\$23,504,009	\$334,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$23,838,622
Private & Others Contrib-Cip	400264	135,914	-	-	-	-	-	-	-	-	-	135,914
Total		\$23,639,923	\$334,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$23,974,536

Transportation

La Media Improv-Siempre Viva to Truck Rte / S22006

Council District:	8	Priority Score:	75
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Aberra, Nitsuh
Duration:	2022 - 2030		619-417-9289
Improvement Type:	New		naberra@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.

Trans - Roadway

Relationship to General and Community Plan: 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 2028. 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Grant Fund - Federal	600000	\$400,000	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$400,000
Transnet Extension 70% Cap	400169	1,633,224	736,959	-	-	-	-	-	-	-	-	2,370,183
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	14,902,325	14,902,325
Total		\$2,033,224	\$736,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$14,902,325	\$17,672,508

Transportation

La Media Road Improvements / S15018

Council District:	8	Priority Score:	84
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Warranty	Contact Information:	Aberra, Nitsuh
Duration:	2015 - 2032		619-417-9289
Improvement Type:	Expansion		naberra@san Diego.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.

Trans - Roads/Expansion/Reconfiguration

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2025. A minimum five-year wetland and seven-year vernal pool monitoring period began after construction completion.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	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	7,688,345	1,615,794	-	-	-	-	-	-	-	-	9,304,139
Otay Mesa Facilities Benefit Assessment	400856	4,841,457	0	-	-	-	-	-	-	-	-	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	1,775,219	424,792	-	-	-	-	-	-	-	-	2,200,011
Transnet Extension 70% Cap	400169	11,053,373	10,731	-	-	-	-	-	-	-	-	11,064,104
Transnet Extension Rtc Fee	400174	535,813	-	-	-	-	-	-	-	-	-	535,813
Total		\$55,448,683	\$2,051,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$57,500,000

Transportation

Lone Quail Road Roadway Resurfacing / RD26003

Council District:	5	Priority Score:	49
Community Planning:	Black Mountain Ranch	Priority Category:	Low
Project Status:	New	Contact Information:	Lahmann, Joshua
Duration:	2026 - 2028		619-990-7214
Improvement Type:	Betterment		jlahmann@sandiego.gov

Description: This is a reimbursement project with the County of San Diego for roadway resurfacing of the City of San Diego's portion of Lone Quail Road.

Justification: The County of San Diego is performing roadway resurfacing on Lone Quail Road. Lone Quail Road is a shared-responsibility roadway where jurisdictional boundaries fall along the centerline of the street, resulting in shared street maintenance responsibilities for the same street segment. Working with the County provides a cost-effective way to resurface the City's portion of Lone Quail Road. Leveraging the County's contract avoids a separate mobilization, minimizes public disruptions, and results in a

Trans - Roadway

uniform pavement surface across the jurisdictional boundary.

Operating Budget Impact: None

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

Schedule: The County of San Diego is responsible for design and construction of this project. Construction is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Transnet Extension 70% Cap	400169	\$268,187	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$268,187
Total		\$268,187	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$268,187

Transportation

Market St-Euclid to Pitta-Improvements / S16022

Council District:	4
Community Planning:	Southeastern (Encanto Neighborhoods)
Project Status:	Warranty
Duration:	2016 - 2030
Improvement Type:	New

Description: This project provides for sidewalks, curb ramps, bicycle facility improvements, and additional streetlights on Market Street between Euclid Avenue and Pitta Street. Another project, B15048 (Market Street Sidewalk Improvements), provided approximately 3,600 LF of sidewalk and six curb ramps in a high-pedestrian-traffic area, improving access between the surrounding neighborhood, school, library, and public facilities. Project scope is constrained by existing land use designations, environmental regulations, and topographical limitations, which require alternative routing or phased implementation.

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

Trans - Ped Fac - Sidewalks

Priority Score:	50
Priority Category:	Low
Contact Information:	Chui, Gary 619-533-3770 gchui@sandiego.gov

Science.

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

Relationship to General and Community Plan: 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 contingent upon identification of funding.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
CIP Contributions From The General Fund	400265	\$230,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$230,816
Total		\$230,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$230,816

Transportation

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

Council District:	4
Community Planning:	Southeastern (Encanto Neighborhoods)
Project Status:	Warranty
Duration:	2017 - 2027
Improvement Type:	New

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 Plan: This project is consistent with the Southeastern: Encanto Neighborhoods Community Plans and is in conformance with the

Trans - Roadway - Enhance/Scape/Medians

Priority Score:	84
Priority Category:	High
Contact Information:	Aberra, Nitsuh 619-417-9289 naberra@sandiego.gov

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 substantially completed in Fiscal Year 2023. An additional three-year maintenance period began in Fiscal Year 2022 and was completed in Fiscal Year 2025.

Summary of Project Changes: \$120,000 in Encanto Neighborhoods Community Funding was allocated to this project in Fiscal Year 2026 via City Council resolution. Total project cost has increased by \$120,000 due to increase in soft costs The project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Capital Outlay-Sales Tax	400000	\$490,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$490,031
Ci/Taxable Ti Bonds 2007A	400337	177	-	-	-	-	-	-	-	-	-	177
CIP Contributions From The General Fund	400265	32,000	-	-	-	-	-	-	-	-	-	32,000
Encanto Neighborhoods DIF	400864	1,994,873	75,127	-	-	-	-	-	-	-	-	2,070,000
Grant Fund - Federal	600000	3,907,000	-	-	(366,066)	-	-	-	-	-	-	3,540,934
Transnet Extension 70% Cap	400169	5,375,875	-	-	-	-	-	-	-	-	-	5,375,875
Transnet Extension Rtc Fee	400174	300,000	-	-	-	-	-	-	-	-	-	300,000
Total		\$12,099,957	\$75,127	\$ -	(\$366,066)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$11,809,018

Transportation

Median Installation / AIG00001

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Rust, Philip
Duration:	2010 - 2040		619-533-3714
Improvement Type:	New		prust@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.

Trans - Roadway - Enhance/Scape/Medians

Relationship to General and Community Plan: 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Active Transportation In Lieu Fee	400875	\$75,506	(\$3,632)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$71,874
Carmel Valley Consolidated FBA	400088	1,205,943	2,226,157	-	-	-	-	-	-	-	-	3,432,100
Carmel Valley Development Impact Fee	400855	-	500,000	500,000	-	-	-	-	-	-	-	1,000,000
CIP Contributions From The General Fund	400265	179,992	35,995	-	-	-	-	-	-	-	-	215,987
Debt Funded General Fund CIP Projects	400881	122	5,182	25,000	-	-	-	-	-	-	-	30,304
Gas Tax St Impr-Ann Appr Only	200118	17,104	194,712	-	-	-	-	-	-	-	-	211,817
Grant Fund - State	600001	1,099	34,001	-	161,100	-	-	-	-	-	-	196,200
Midway/Pacific Hwy Urban Comm	400115	-	1,090,262	1,737,000	-	-	-	-	-	-	-	2,827,262
Old San Diego - Urban Comm	400131	-	100,920	-	-	-	-	-	-	-	-	100,920
Pacific Beach Urban Comm	400117	-	-	30,000	-	-	-	-	-	-	-	30,000
Peninsula Urban Comm	400118	47,230	19,270	-	-	-	-	-	-	-	-	66,500
Prop 42 Replacement-Transportn Relief	200306	55,662	-	-	-	-	-	-	-	-	-	55,662
Prop A - (1/2% Sales Tax)	400156	27,714	-	-	-	-	-	-	-	-	-	27,714
Sr 209 & 274 Coop With State	400633	807,448	526,553	-	-	-	-	-	-	-	-	1,334,001
Transnet Extension 70% Cap	400169	8,270,210	1,633,172	-	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	13,903,381
Transnet Extension Rtc Fee	400174	-	1,085,743	270,000	-	-	-	-	-	-	-	1,355,743
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	37,628,323	37,628,323
Uptown Urban Comm	400121	-	101,877	-	-	-	-	-	-	-	-	101,877
Total		\$10,688,031	\$7,550,211	\$2,562,000	\$161,100	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$ -	\$37,628,323	\$62,589,665

Transportation

N Torrey Pines Rd Bridge/ Los Penasquitos / S00935

Council District:	1
Community Planning:	Torrey Pines
Project Status:	Warranty
Duration:	2000 - 2027
Improvement Type:	Replacement - Retrofit

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 is located at North Torrey Pines Road, included in the reconstruction of 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.

Trans - Bridge - Vehicular

Priority Score:	32
Priority Category:	Low
Contact Information:	Schultz, Louis 619-533-5138 lschultz@sanidiego.gov

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2025. The warranty period is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: Total project cost has decreased by \$156,202 due to project cost savings. The project description has been updated for Fiscal Year 2027. The project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Grant Fund - Federal	600000	\$10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$10,000,000
Prop A - (1/2% Sales Tax)	400156	2,857,406	-	-	-	-	-	-	-	-	-	2,857,406
Special Gas Tax St Improv	200117	140,000	-	-	-	-	-	-	-	-	-	140,000
Torrey Pines - Urban Community	400133	348,000	-	-	-	-	-	-	-	-	-	348,000
Transnet Extension 70% Cap	400169	1,890,001	-	-	-	-	-	-	-	-	-	1,890,001
Transnet Extension RtcI Fee	400174	1,075,273	364,972	-	(156,202)	-	-	-	-	-	-	1,284,043
Total		\$16,310,680	\$364,972	\$ -	(\$156,202)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$16,519,450

Transportation

New Walkways / AIK00001

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

Description: This annual allocation provides for the construction of new sidewalks city-wide.

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

Operating Budget Impact: None.

Trans - Ped Fac - Sidewalks

Relationship to General and Community Plan: 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Capital Outlay-Misc Revenue	400002	\$595,187	(\$39,833)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$555,354
Ci-Te Ti Bonds 2007B	400323	45,000	-	-	-	-	-	-	-	-	-	45,000
CIP Contributions From The General Fund	400265	592,938	153,728	-	-	-	-	-	-	-	-	746,666
Citywide Mobility DIF	400888	250,414	770,965	-	-	-	-	-	-	-	-	1,021,379
Clairemont Mesa - Urban Comm	400129	226,848	216,739	-	-	-	-	-	-	-	-	443,587
Climate Equity Fund	100015	-	157,754	-	-	-	-	-	-	-	-	157,754
College Area	400127	577,634	353,154	-	-	-	-	-	-	-	-	930,788
Debt Funded General Fund CIP Projects	400881	1,529,542	896,249	1,559,573	-	-	-	-	-	-	-	3,985,364
Encanto Neighborhoods DIF	400864	1,154,604	66,233	-	-	-	-	-	-	-	-	1,220,836
Grant Fund - Federal	600000	700,060	-	-	-	-	-	-	-	-	-	700,060
Grant Fund - State	600001	535,000	-	-	2,000,000	-	-	-	-	-	-	2,535,000
Infrastructure Fund (Proposition H)	100012	39,925	-	-	-	-	-	-	-	-	-	39,925
Mid City Urban Comm	400114	216,668	42,469	-	-	-	-	-	-	-	-	259,137
Neighborhood Enhancement-Comm Of Concern	400878	-	-	761,256	-	-	-	-	-	-	-	761,256
North Park Urban Comm	400112	597,575	-	-	-	-	-	-	-	-	-	597,575
Np-Tab 2009A (Te) Proceeds	400672	2,816,739	18,935	-	-	-	-	-	-	-	-	2,835,674
Ocean Beach Urban Comm	400124	56,500	-	-	-	-	-	-	-	-	-	56,500
Otay Mesa/Nestor Urb Comm	400125	302,701	49,653	10,000	-	-	-	-	-	-	-	362,354
Peninsula Urban Comm	400118	-	37,645	-	-	-	-	-	-	-	-	37,645
Skyline/Paradise Urb Comm	400119	6,113	17,691	-	-	-	-	-	-	-	-	23,805
Transnet Arra Exchange Fund (R-305177)	400677	96,390	-	-	-	-	-	-	-	-	-	96,390
Transnet Extension 70% Cap	400169	7,874,663	262,905	2,628,857	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	14,766,425
Transnet Extension Rtc Fee	400174	3,040,876	362,000	285,661	-	-	-	-	-	-	-	3,688,537
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	127,606,404	127,606,404
Total		\$21,255,376	\$3,366,289	\$5,245,347	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$ -	\$127,606,404	\$163,473,416

Transportation

Normal Street Promenade / S22012

Council District:	3	Priority Score:	55
Community Planning:	Uptown	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Hauser, Everett
Duration:	2019 - 2027		619-533-3012
Improvement Type:	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

Trans - Signals - Calming/Speed Abatement

be included in the Transportation Department's budget and the newly formed assessment district.

Relationship to General and Community Plan: 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: Total project cost has increased by \$4.8 million due to increased construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Active Transportation In Lieu Fee	400875	\$665,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$665,000
Citywide Mobility DIF	400888	1,120,000	-	-	-	-	-	-	-	-	-	1,120,000
Grant Fund - State	600001	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
Parking Meter Dist Admin	200488	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
Parking Meter Dist Uptown	200490	6,089,650	10,350	-	-	-	-	-	-	-	-	6,100,000
Transnet Extension 70% Cap	400169	2,287,351	23,030	429,971	-	-	-	-	-	-	-	2,740,352
Transnet Extension Rtc Fee	400174	9,202,613	1,440	1,463,957	-	-	-	-	-	-	-	10,668,010
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,800,000	2,800,000
Uptown Urban Comm	400121	3,821,059	77,121	106,072	-	-	-	-	-	-	-	4,004,251
Total		\$26,685,673	\$111,940	\$2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,800,000	\$31,597,613

Transportation

OM T-11.1 Caliente Avenue / RD23009

Trans - Roadway

Council District:	8	Priority Score:	73
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Busby, Breanne
Duration:	2023 - 2027		619-533-6456
Improvement Type:	Expansion		bbusby@sanidiego.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 Plan: 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 and was completed in Fiscal Year 2025. Warranty was completed in Fiscal Year 2026.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027. This project is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$2,395,299	\$578,719	\$ -	\$40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,014,018
Total		\$2,395,299	\$578,719	\$ -	\$40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,014,018

Transportation

Otay Mesa Truck Route Phase 4 / S11060

Council District:	8	Priority Score:	56
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Aberra, Nitsuh
Duration:	2012 - 2028		619-417-9289
Improvement Type:	New		naberra@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. The Otay Truck Route Western Phase will be completed in a separate project once funding has been identified.

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

Trans - Roadway

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. Punch-list items were completed in Fiscal Year 2026, and the warranty period is anticipated to end in Fiscal Year 2027. 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 decreased by \$161,785 due to project cost savings.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
CIP Contributions From The General Fund	400265	\$30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$30,000
Grant Fund - Federal	600000	1,979,298	-	-	-	-	-	-	-	-	-	1,979,298
Grant Fund - State	600001	7,800,000	-	-	-	-	-	-	-	-	-	7,800,000
Otay Mesa Local Mobility DIF	400890	158,856	135,340	-	-	-	-	-	-	-	-	294,196
Transnet Extension 70% Cap	400169	9,758,215	161,785	-	(161,785)	-	-	-	-	-	-	9,758,215
Total		\$19,726,369	\$297,125	\$ -	(\$161,785)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$19,861,709

Transportation

Palm Avenue Interstate 805 Interchange / S00869

Council District:	8
Community Planning:	Otay Mesa, Otay Mesa - Nestor
Project Status:	Continuing
Duration:	2008 - 2034
Improvement Type:	Replacement - Retrofit

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.

Trans - Bridge - Vehicular

Priority Score:	78
Priority Category:	High
Contact Information:	Rekani, Ronak 619-236-6251 rfrekani@sandiego.gov

Relationship to General and Community Plan: 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 began in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2029. A four-year landscaping agreement will begin in Fiscal Year 2029 and be completed in Fiscal Year 2033. Phase III will be completed under a separate project when funding has been identified.

Summary of Project Changes: Total project cost has increased by \$1.3 million due to increase in Phase II construction cost estimates. \$24.0 million in Federal Grant funding was allocated to this project in Fiscal Year 2026 via City Council resolution. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Grant Fund - Federal	600000	\$10,174,201	\$13,825,799	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$24,000,000
Otay Mesa Development Impact Fee	400857	650,000	-	-	-	-	-	-	-	-	-	650,000
Otay Mesa Facilities Benefit Assessment	400856	1,037,101	228,113	-	-	-	-	-	-	-	-	1,265,214
Otay Mesa Local Mobility DIF	400890	5,032,902	1,756,971	2,772,440	-	-	-	-	-	-	-	9,562,313
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 Rtc Fee	400174	613,571	8,270,873	-	-	-	-	-	-	-	-	8,884,444
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	615,000	615,000
Total		\$25,576,438	\$24,081,756	\$2,772,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$615,000	\$53,045,634

Transportation

Park Boulevard At-Grade Crossing / S15045

Council District:	3,8	Priority Score:	83
Community Planning:	Barrio Logan, Centre City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2015 - 2028		619-533-7159
Improvement Type:	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.

Trans - Roadway

Relationship to General and Community Plan: 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 2028.

Summary of Project Changes: Total project cost has increased by \$500,000 due to increase in construction costs. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
2001A(Te)Bonds(Oper)-Ctr City	400332	\$287,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$287,656
Ballpark Infra-2001 Bonds	400159	22,713	0	-	-	-	-	-	-	-	-	22,713
Ballpark Land/Infra-Port	400161	84,852	0	-	-	-	-	-	-	-	-	84,852
Cce-2004A (Te) Bonds (Oper)	400369	45,647	-	-	-	-	-	-	-	-	-	45,647
Downtown DIF (Formerly Centre City DIF)	400122	1,522,452	638,773	500,000	-	-	-	-	-	-	-	2,661,226
East Village-Pedestrian Bridge	400429	2,578,580	-	-	-	-	-	-	-	-	-	2,578,580
Excess Redevelopment Bond Proceeds Exp	400862	1,075,274	0	-	-	-	-	-	-	-	-	1,075,274
Park Boulevard At-Grade State Approp	400873	21,000,000	-	-	-	-	-	-	-	-	-	21,000,000
Total		\$26,617,174	\$638,774	\$500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$27,755,948

Transportation

Sidewalk Repair and Reconstruction / AIK00003

Trans - Ped Fac - Sidewalks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hoenes, Craig
Duration:	2010 - 2040		619-527-5469
Improvement Type:	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 Plan: 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 expenditures have decreased due to rising labor, material, and project management costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Capital Outlay-Misc Revenue	400002	\$47,438	\$268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$47,707
CIP Contributions From The General Fund	400265	536,044	13,769	-	-	-	-	-	-	-	-	549,813
Debt Funded General Fund CIP Projects	400881	18,394,550	1,583,710	12,037,129	-	-	-	-	-	-	-	32,015,389
Downtown DIF (Formerly Centre City DIF)	400122	2,267,618	107,054	-	-	-	-	-	-	-	-	2,374,672
Grant Fund - Other	600002	120,548	(548)	-	-	-	-	-	-	-	-	120,000
Infrastructure Fund (Proposition H)	100012	2,257,258	297,713	-	-	-	-	-	-	-	-	2,554,971
Mission Beach - Urban Comm	400130	70,232	-	-	-	-	-	-	-	-	-	70,232
Pacific Beach Urban Comm	400117	181,051	-	-	-	-	-	-	-	-	-	181,051
Parking Meter Dist Admin	200488	1,225,000	-	-	-	-	-	-	-	-	-	1,225,000
PFFA Lease Rev Rfdg Bonds 2013A-Project	400853	29,372	-	-	-	-	-	-	-	-	-	29,372
PFFA Lease Revenue Bonds 2015A-Project	400859	20,287	-	-	-	-	-	-	-	-	-	20,287
Sabre Springs-Fba	400082	7,378	64,837	-	-	-	-	-	-	-	-	72,214
Torrey Pines - Urban Community	400133	155,000	-	-	-	-	-	-	-	-	-	155,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	149,956,770	149,956,770
Total		\$25,311,777	\$2,066,803	\$12,037,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$149,956,770	\$189,372,479

Transportation

SR 163/Clairemont Mesa Blvd Interchange / S00905

Trans - Bridge - Vehicular

Council District:	6	Priority Score:	72
Community Planning:	Kearny Mesa	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Rekani, Ronak
Duration:	2002 - 2027		619-236-6251
Improvement Type:	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 Plan: 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: Total project cost has decreased by \$35,454 due to project cost savings. The project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
CIP Contributions From The General Fund	400265	\$38,913	\$9,801	\$ -	(\$9,801)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$38,913
Grant Fund - State	600001	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
Kearny Mesa-Urban Comm	400136	618,131	15,000	-	(15,000)	-	-	-	-	-	-	618,131
Private & Others Contrib-Cip	400264	2,643,200	-	-	-	-	-	-	-	-	-	2,643,200
Prop A - (1/2% Sales Tax)	400156	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
Transnet Extension 70% Cap	400169	7,805,964	-	-	-	-	-	-	-	-	-	7,805,964
Transnet Extension Rtc Fee	400174	2,152,114	10,653	-	(10,653)	-	-	-	-	-	-	2,152,115
Total		\$18,058,323	\$35,454	\$ -	(\$35,454)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$18,058,323

Transportation

SR 163/Friars Road / S00851

Council District:	3,7
Community Planning:	Mission Valley
Project Status:	Warranty
Duration:	2002 - 2028
Improvement Type:	Replacement - Retrofit

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.

Trans - Bridge - Vehicular

Priority Score:	51
Priority Category:	Low
Contact Information:	Rekani, Ronak 619-236-6251 rfrekani@sandiego.gov

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

Relationship to General and Community Plan: 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 (LTMMA) period, which began in Fiscal Year 2023. The LTMMA 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: \$625,000 in Mission Valley Urban Community funding was allocated to this project in Fiscal Year 2026 via City Council resolution. The total project cost has increased by \$675,000 due to increase in construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Grant Fund - Federal	600000	\$3,677,013	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$3,677,013
Mission Valley Develop Contrib	400196	28,699	-	-	-	-	-	-	-	-	-	28,699
Mission Valley-Urban Comm.	400135	18,843,466	533,564	50,000	-	-	-	-	-	-	-	19,427,030
Private & Others Contrib-Cip	400264	471,139	-	-	-	-	-	-	-	-	-	471,139
Prop A - (1/2% Sales Tax)	400156	988,611	-	-	-	-	-	-	-	-	-	988,611
Transnet Extension 70% Cap	400169	31,671,930	-	-	-	-	-	-	-	-	-	31,671,930
Transnet Extension Rtc Fee	400174	8,368,093	123,481	-	-	-	-	-	-	-	-	8,491,574
Total		\$64,048,951	\$657,046	\$50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$64,755,996

Transportation

State Route 56 Freeway Expansion / RD14000

Council District:	1
Community Planning:	Torrey Highlands, Black Mountain Ranch, Pacific Highlands Ranch, Del Mar Mesa
Project Status:	Warranty
Duration:	2014 - 2027
Improvement Type:	Expansion

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.

Trans - Roadway

Priority Score:	45
Priority Category:	Low
Contact Information:	Chui, Gary 619-533-3770 gchui@sandiego.gov

Relationship to General and Community Plan: 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. The construction phase was completed in Fiscal Year 2026 and the facility is now open to the public. The project is currently in the closeout phase.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027. This project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Bmr Development-Sr-56	400246	\$139,271	\$3,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$142,939
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	11,253	-	-	-	-	-	-	-	-	1,996,332
Total		\$22,975,893	\$53,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$23,029,026

Transportation

Streamview Drive Improvements Phase 2 / S18000

Council District:	9
Community Planning:	Mid-City: Eastern Area
Project Status:	Continuing
Duration:	2018 - 2036
Improvement Type:	New

Description: This project provides for the installation of five 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.

Trans - Roadway

Priority Score:	73
Priority Category:	Medium
Contact Information:	Rekani, Ronak 619-236-6251 rfrekani@sandiego.gov

Relationship to General and Community Plan: 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 2027. Construction is expected to begin in Fiscal Year 2028 and is anticipated to be completed in Fiscal Year 2030. The project will closeout following the 5-year Maintenance and Reporting period.

Summary of Project Changes: The total project cost decreased by \$517,646 due to refinements in the engineer's estimate. \$1.3 million in Debt Funded General Fund CIP and \$3.6 million in TransNet Extension funding has been removed from this project in Fiscal Year 2026 via City Council resolution and ordinance. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Citywide Mobility DIF	400888	\$212,557	\$4,370,203	\$ -	(\$517,646)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$4,065,114
Cr-Tab 2010A (Te) Proceeds	400696	269,901	35,948	-	-	-	-	-	-	-	-	305,849
Debt Funded General Fund CIP Projects	400881	236,172	6,993,727	-	-	-	-	-	-	-	-	7,229,899
Grant Fund - Other	600002	477,151	-	-	-	-	-	-	-	-	-	477,151
Grant Fund - State	600001	-	-	-	10,000,000	-	-	-	-	-	-	10,000,000
Mid City Urban Comm	400114	-	982,242	-	-	-	-	-	-	-	-	982,242
Transnet Extension 70% Cap	400169	2,280,787	2,296,115	-	-	-	-	-	-	-	-	4,576,902
Total		\$3,476,567	\$14,678,236	\$ -	\$9,482,354	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$27,637,157

Transportation

Street Light Circuit Upgrades / AIH00002

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Vance, Aida
Duration:	2010 - 2040		619-573-0141
Improvement Type:	New		avance@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.

Trans - Roadway - Street Lighting

Relationship to General and Community Plan: 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 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Capital Outlay-Misc Revenue	400002	\$132,487	\$238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$132,724
CIP Contributions From The General Fund	400265	230,802	30,886	-	-	-	-	-	-	-	-	261,688
Debt Funded General Fund CIP Projects	400881	3,179,132	10,809,983	1,756,904	-	-	-	-	-	-	-	15,746,018
Gas Tax St Impr-Ann Appr Only	200118	90,665	-	-	-	-	-	-	-	-	-	90,665
Grant Fund - Federal	600000	217,109	3,282,891	-	-	-	-	-	-	-	-	3,500,000
Infrastructure Fund (Proposition H)	100012	20,000	-	-	-	-	-	-	-	-	-	20,000
Mid City Urban Comm	400114	-	37,309	-	-	-	-	-	-	-	-	37,309
Prop 42 Replacement-Transportn Relief	200306	104,450	-	-	-	-	-	-	-	-	-	104,450
Transnet Extension 70% Cap	400169	67,329	240,600	-	-	-	-	-	-	-	-	307,929
Underground Surcharge - CIP	200218	-	482,000	-	-	-	-	-	-	-	-	482,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	62,346,996	62,346,996
Total		\$4,041,973	\$14,883,906	\$1,756,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$62,346,996	\$83,029,779

Transportation

Street Resurfacing and Reconstruction / AID00005

Council District:	Citywide
Community Planning:	Citywide
Project Status:	Continuing
Duration:	2010 - 2040
Improvement Type:	Betterment

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.

Trans - Roadway

Priority Score:	Annual
Priority Category:	Annual
Contact Information:	Lahmann, Joshua 619-990-7214 jlahmann@sandiego.gov

Relationship to General and Community Plan: 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	FY2027	FY2027					Future FY	Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031		Funding	Project Total
Capital Outlay-Misc Revenue	400002	\$ -	\$100,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$100,157
CIP Contributions From The General Fund	400265	592,104	24,305	-	-	-	-	-	-	-	-	616,409
Debt Funded General Fund CIP Projects	400881	184,108,752	33,935,422	8,625,832	-	-	-	-	-	-	-	226,670,006
Gas Tax St Impr-Ann Appr Only	200118	10,051,209	302,282	-	-	-	-	-	-	-	-	10,353,491
General Fund Commercial Paper Notes	400869	5,530,659	-	-	-	-	-	-	-	-	-	5,530,659
Grant Fund - Other	600002	100,000	-	-	-	-	-	-	-	-	-	100,000
Grant Fund - State	600001	568,006	141,994	-	-	-	-	-	-	-	-	710,000
Infrastructure Fund (Proposition H)	100012	1,853,372	55,936	-	-	-	-	-	-	-	-	1,909,308
PFFA Lease Revenue Bonds 2015B-Project	400860	1,183,691	-	-	-	-	-	-	-	-	-	1,183,691
Private & Others Contrib-Cip	400264	332,018	3,667,982	-	-	-	-	-	-	-	-	4,000,000
Prop 42 Replacement-Transportn Relief	200306	3,942,074	-	-	-	-	-	-	-	-	-	3,942,074
Road Maintenance & Rehabilitation	200731	32,339,154	2,558,077	5,300,000	-	-	-	-	-	-	-	40,197,231
Sr 209 & 274 Coop With State	400633	300,000	-	-	-	-	-	-	-	-	-	300,000
Transnet Extension 70% Cap	400169	67,527,264	2,439,388	14,314,300	-	14,635,892	20,362,890	21,560,394	22,207,206	-	-	163,047,334
Trench Cut Fees/Excavation Fee	200203	15,807,699	4,937,767	2,470,000	-	2,470,000	2,470,000	2,470,000	2,470,000	-	-	33,095,466
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	851,744,788	851,744,788
Total		\$324,236,001	\$48,163,311	\$30,710,132	\$ -	\$17,105,892	\$22,832,890	\$24,030,394	\$24,677,206	\$ -	\$851,744,788	\$1,343,500,613

Transportation

Sunset Cliffs Seawall Improvement / S23006

Council District:	2
Community Planning:	Peninsula
Project Status:	Continuing
Duration:	2023 - 2032
Improvement Type:	Betterment

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.

Trans - Roadway

Priority Score:	45
Priority Category:	Low
Contact Information:	Schroth-Nichols,Elizabeth 619-533-6649 eschrothnich@sandiego.gov

Relationship to General and Community Plan: 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 2027, which is dependent on the environmental permit acquisition task. Construction schedule will be determined upon the environmental permit acquisition task and the identification of funds.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027. The total project cost has increased by \$24.8 million due to ongoing design development and environmental permitting requirements, and the updated construction cost estimate.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ -	\$200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$200,000
Transnet Extension 70% Cap	400169	3,290,283	(90,283)	420,000	-	-	-	-	-	-	-	3,620,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	28,767,206	28,767,206
Total		\$3,290,283	(\$90,283)	\$620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$28,767,206	\$32,587,206

Transportation

Traffic Calming / AIL00001

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Vijayakumar, Lakshmishri
Duration:	2010 - 2040		619-909-8886
Improvement Type:	Replacement		lvijayakumar@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.

Trans - Signals - Calming/Speed Abatement

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Capital Outlay-Misc Revenue	400002	\$18,653	\$17,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$35,953
CIP Contributions From The General Fund	400265	14,946	91,681	-	-	-	-	-	-	-	-	106,626
Climate Equity Fund	100015	423,688	3,086,882	-	-	-	-	-	-	-	-	3,510,570
Debt Funded General Fund CIP Projects	400881	2,251,432	2,147,359	600,000	-	-	-	-	-	-	-	4,998,790
Developer Contributions CIP	200636	62,789	1,211	-	-	-	-	-	-	-	-	64,000
Gas Tax St Impr-Ann Appr Only	200118	46,578	906	-	-	-	-	-	-	-	-	47,485
Infrastructure Fund (Proposition H)	100012	90,471	236,907	-	-	-	-	-	-	-	-	327,379
Linda Vista Urban Comm	400113	94,021	299,498	322,910	-	-	-	-	-	-	-	716,430
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	265,000	-	-	-	-	-	-	-	676,600
Prop 42 Replacement-Transport Relief	200306	39,575	-	-	-	-	-	-	-	-	-	39,575
Transnet Extension 70% Cap	400169	599,062	95,308	-	-	500,000	500,000	500,000	500,000	-	-	2,694,369
Transnet Extension Rtc Fee	400174	-	68,551	-	-	-	-	-	-	-	-	68,551
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,071,090	1,071,090
Total		\$3,797,259	\$6,623,062	\$1,187,910	\$ -	\$500,000	\$500,000	\$500,000	\$500,000	\$ -	\$1,071,090	\$14,679,321

Transportation

Traffic Signals - Citywide / AIL00004

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Jimenez, Joseph
Duration:	2010 - 2040		619-666-5842
Improvement Type:	New		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

Trans - Signals - Traffic Signals

projects per Council Policy 800-14.

Operating Budget Impact: None.

Relationship to General and Community Plan: 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
99B(T)Bonds-Centre City	400367	\$ -	\$79,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$79,173
Active Trans In Lieu Fee-Comm Of Concern	400876	-	-	28,322	-	-	-	-	-	-	-	28,322
Active Transportation In Lieu Fee	400875	-	-	11,563	-	-	-	-	-	-	-	11,563
CIP Contributions From The General Fund	400265	893,013	39,253	-	-	-	-	-	-	-	-	932,266
Debt Funded General Fund CIP Projects	400881	26,396	435,254	-	-	-	-	-	-	-	-	461,650
Downtown DIF (Formerly Centre City DIF)	400122	1,636,177	406,544	-	-	-	-	-	-	-	-	2,042,720
Encanto Neighborhoods DIF	400864	174,023	454,553	-	-	-	-	-	-	-	-	628,576
Excess Redevelopment Bond Proceeds Exp	400862	866,592	593,769	-	-	-	-	-	-	-	-	1,460,361
Grant Fund - State	600001	942,628	27,372	-	-	-	-	-	-	-	-	970,000
Mira Mesa - FBA	400085	533,646	13,549	-	-	-	-	-	-	-	-	547,194
Neighborhood Enhancement-Comm Of Concern	400878	-	-	62,484	-	-	-	-	-	-	-	62,484
North Park Urban Comm	400112	1,226,850	1,395,102	300,000	-	-	-	-	-	-	-	2,921,952
S.E. San Diego Urban Comm	400120	273,509	957,950	39,242	-	-	-	-	-	-	-	1,270,701
San Ysidro Urban Comm	400126	-	50,000	-	-	-	-	-	-	-	-	50,000
Torrey Pines - Urban Community	400133	560,000	-	-	-	-	-	-	-	-	-	560,000
Transnet Extension 70% Cap	400169	11,376,161	2,365,310	1,315,607	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	19,057,079
Transnet Extension Rtc Fee	400174	80,014	1,425,286	1,773,293	-	-	-	-	-	-	-	3,278,593
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	55,060,889	55,060,889
Total		\$18,589,008	\$8,243,114	\$3,530,511	\$ -	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$ -	\$55,060,889	\$89,423,522

Transportation

Traffic Signals Modification / AIL00005

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Celniker, Steve
Duration:	2010 - 2040		619-533-3611
Improvement Type:	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,

Trans - Signals - Traffic Signals

warranting upgrades.

Operating Budget Impact: None.

Relationship to General and Community Plan: 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Active Trans In Lieu Fee-Comm Of Concern	400876	\$50,861	\$669,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$720,378
Barrio Logan	400128	525,033	-	-	-	-	-	-	-	-	-	525,033
Capital Outlay-Misc Revenue	400002	8,230	5,163	-	-	-	-	-	-	-	-	13,394
CIP Contributions From The General Fund	400265	205,623	150,161	-	-	-	-	-	-	-	-	355,784
Climate Equity Fund	100015	742,847	888,619	-	-	-	-	-	-	-	-	1,631,466
Debt Funded General Fund CIP Projects	400881	933,835	616,942	-	-	-	-	-	-	-	-	1,550,777
Downtown DIF (Formerly Centre City DIF)	400122	831,905	65,046	-	-	-	-	-	-	-	-	896,951
Infrastructure Fund (Proposition H)	100012	73,400	78,794	-	-	-	-	-	-	-	-	152,194
Midway/Pacific Hwy Urban Comm	400115	-	-	804,000	-	-	-	-	-	-	-	804,000
Navajo Urban Comm	400116	438,074	-	-	-	-	-	-	-	-	-	438,074
Neighborhood Enhancement-Comm Of Concern	400878	-	766,574	1,793,203	-	-	-	-	-	-	-	2,559,777
Otay Mesa/Nestor Urb Comm	400125	-	558,997	-	-	-	-	-	-	-	-	558,997
Private & Others Contrib-Cip	400264	759,143	40,857	-	-	-	-	-	-	-	-	800,000
Prop A - (1/2% Sales Tax)	400156	45,000	-	-	-	-	-	-	-	-	-	45,000
S.E. San Diego Urban Comm	400120	16,397	120,653	-	-	-	-	-	-	-	-	137,050
Sr 209 & 274 Coop With State	400633	744,300	625,788	-	-	-	-	-	-	-	-	1,370,088
Transnet Extension 70% Cap	400169	7,595,406	3,280,029	-	-	750,000	750,000	750,000	750,000	-	-	13,875,435
Transnet Extension Rtc Fee	400174	935,270	5,182,432	1,666,600	-	-	-	-	-	-	-	7,784,302
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	25,207,330	25,207,330
Uptown Urban Comm	400121	292,458	31,921	-	-	-	-	-	-	-	-	324,379
Total		\$14,197,782	\$13,081,494	\$4,263,803	\$ -	\$750,000	\$750,000	\$750,000	\$750,000	\$ -	\$25,207,330	\$59,750,409

Transportation

University Ave Bikeway Pavement Repair / RD25000

Council District:	9
Community Planning:	Mid-City: City Heights, Mid-City: Eastern Area
Project Status:	Continuing
Duration:	2025 - 2030
Improvement Type:	Replacement - Rehab

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 repairs and a new pedestrian crossing east of 54th St on University Avenue 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.

Trans - Roadway

Priority Score:	90
Priority Category:	High
Contact Information:	Hauser, Everett 619-533-3012 erhauser@sandiego.gov

Relationship to General and Community Plan: 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 2026 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 \$1.5 million due to addition of pedestrian improvement scope.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$9,257,803	\$ -	\$1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$10,757,803
Total		\$9,257,803	\$ -	\$1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$10,757,803

Transportation

University Avenue Complete Street Phase1 / S18001

Council District:	9	Priority Score:	85
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Warranty	Contact Information:	Aberra, Nitsuh
Duration:	2017 - 2030		619-417-9289
Improvement Type:	Betterment		naberra@sandiego.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.

Trans - Signals - Calming/Speed Abatement

Relationship to General and Community Plan: 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 was substantially completed in Fiscal Year 2026. An additional three-year maintenance period is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2029.

Summary of Project Changes: \$200,000 in Debt Funded General Fund CIP funding was allocated to this project in Fiscal Year 2026 via City Council ordinance. Total project cost has increased by \$700,000 due to construction cost. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Climate Equity Fund	100015	\$796,170	\$3,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$800,000
Debt Funded General Fund CIP Projects	400881	186,993	13,007	500,000	-	-	-	-	-	-	-	700,000
Developer Contributions CIP	200636	29,500	-	-	-	-	-	-	-	-	-	29,500
Grant Fund - Federal	600000	7,541,220	-	-	-	-	-	-	-	-	-	7,541,220
Prop 42 Replacement-Transportation Relief	200306	200,000	-	-	-	-	-	-	-	-	-	200,000
Transnet Extension 70% Cap	400169	1,656,813	-	-	-	-	-	-	-	-	-	1,656,813
Transnet Extension Rtc Fee	400174	3,057,245	-	-	-	-	-	-	-	-	-	3,057,245
Total		\$13,467,940	\$16,837	\$500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$13,984,777

Transportation

University Avenue Mobility / S00915

Council District:	3	Priority Score:	83
Community Planning:	Greater North Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Aberra, Nitsuh
Duration:	2006 - 2029		619-417-9289
Improvement Type:	New		naberra@sanidiego.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.

Trans - Roadway - Enhance/Scape/Medians

Relationship to General and Community Plan: 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 substantially completed in Fiscal Year 2027. Project warranty period is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028. Project close out is anticipated to be completed in Fiscal Year 2029.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Grant Fund - Federal	600000	\$354,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$354,120
Grant Fund - State	600001	45,880	-	-	-	-	-	-	-	-	-	45,880
North Park Urban Comm	400112	5,828,867	949,992	-	-	-	-	-	-	-	-	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-Transportn Relief	200306	52,129	-	-	-	-	-	-	-	-	-	52,129
Prop A - (1/2% Sales Tax)	400156	400,000	-	-	-	-	-	-	-	-	-	400,000
Transnet Arra Exchange Fund (R-305177)	400677	180,000	-	-	-	-	-	-	-	-	-	180,000
Transnet Extension 70% Cap	400169	2,041,173	-	-	-	-	-	-	-	-	-	2,041,173
Transnet Extension Rtc Fee	400174	2,770,892	-	-	-	-	-	-	-	-	-	2,770,892
Total		\$12,217,409	\$949,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$13,167,401

Transportation

Utilities Undergrounding Program / AID00001

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Reynolds, Jennifer
Duration:	2010 - 2040		619-782-4219
Improvement Type:	Betterment		jlreynolds@sandiego.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,

Trans - Roadway

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 Plan: 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	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Underground Surcharge - CIP	200218	35,345,710	15,952,057	42,751,581	-	20,203,455	10,065,925	17,717,454	864,000	-	-	142,900,182
Total		\$35,345,710	\$15,952,057	\$42,751,581	\$ -	\$20,203,455	\$10,065,925	\$17,717,454	\$864,000	\$ -	\$ -	\$142,900,182

Transportation

Via de la Valle Upgrades & Improvements / RD11001

Council District:	1	Priority Score:	45
Community Planning:	Black Mountain Ranch	Priority Category:	Low
Project Status:	Underfunded	Contact Information:	Busby, Breanne
Duration:	2011 - 2030		619-533-6456
Improvement Type:	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-

Trans - Roadway

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 Plan: 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: No significant changes have been made to this project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	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
Total		\$ -	\$2,209,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$32,838,638	\$35,047,867

Transportation

W Mission Bay Dr Bridge Over SD River / S00871

Council District:	2
Community Planning:	Midway - Pacific Highway, Mission Bay Park, Peninsula
Project Status:	Warranty
Duration:	2000 - 2030
Improvement Type:	Replacement

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

Justification: A six-lane facility is needed to accommodate both the existing and the projected future traffic volumes. 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 Plan: 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 environ-

Trans - Bridge - Vehicular

Priority Score:	70
Priority Category:	Medium
Contact Information:	Rekani, Ronak 619-236-6251 rfrekani@san Diego.gov

mental 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 off-site mitigation work was completed during construction of the bridge in Fiscal Year 2026. Long term maintenance for the project site is anticipated to last 34 months and be completed in Fiscal Year 2029.

Summary of Project Changes: Total project cost has decreased by \$751,466 due to reconciliation of legacy system information. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027					Unidentified		Project Total
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	
CIP Contributions From The General Fund	400265	\$ -	\$23,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$23,398
Developer Contributions CIP	200636	20,000	-	-	-	-	-	-	-	-	-	20,000
Grant Fund - Federal	600000	117,880,848	3,192,653	-	-	-	-	-	-	-	-	121,073,501
Historical Fund	X999	664,122	-	-	-	-	-	-	-	-	-	664,122
Infrastructure Fund (Proposition H)	100012	200,000	-	-	-	-	-	-	-	-	-	200,000
Private & Others Contrib-Cip	400264	238,500	-	-	-	-	-	-	-	-	-	238,500
Prop A - (1/2% Sales Tax)	400156	709,878	-	-	-	-	-	-	-	-	-	709,878
Sea World Traffic Mitigation	200385	9,480,651	470,620	-	-	-	-	-	-	-	-	9,951,270
Transnet Extension 70% Cap	400169	6,178,807	-	-	-	-	-	-	-	-	-	6,178,807
Transnet Extension Rtc Fee	400174	10,253,875	1,045,293	-	-	-	-	-	-	-	-	11,299,168
Total		\$145,626,681	\$4,731,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$150,358,645

Transportation

Washington St Bikeway Pavement Repair / RD25002

Council District:	2,3
Community Planning:	Midway - Pacific Highway, Uptown
Project Status:	Continuing
Duration:	2025 - 2028
Improvement Type:	New

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.

Trans - Bicycle Facilities (All Class.)

Priority Score:	78
Priority Category:	High
Contact Information:	Hauser, Everett 619-533-3012 erhauser@sandiego.gov

Relationship to General and Community Plan: 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 began in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2028.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Debt Funded General Fund CIP Projects	400881	\$359,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$359,232
Total		\$359,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$359,232

Transportation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Alvarado Canyon Rd Realignment Project / S22005	\$64,300,000	\$61,868,954	96.22%	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.
Barrio Logan Roundabouts / L24005	4,614,100	1,726,000	37.41%	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. A portion of Phase 2 is currently unfunded.
Beyer Blvd (OM T8) / RD26000	51,100,000	42,584,340	83.34%	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. A portion of project is currently unfunded.
Bicycle Facilities / AIA00001	135,114,436	80,858,116	59.84%	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.
Bus Stop Improvements / AID00007	2,006,765	349,224	17.40%	This annual allocation will provide for the installation of improvements such as bus pads and sidewalks near bus stops citywide.

Transportation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Caliente Avenue (OM T11.5) / RD26001	7,300,000	5,200,000	71.23%	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. A portion of project is currently unfunded.
Install T/S Interconnect Systems / AIL00002	98,447,964	81,370,547	82.65%	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.
Installation of City Owned Street Lights / AIH00001	431,264,824	417,606,276	96.83%	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.
La Media Improv-Siempre Viva to Truck Rte / S22006	17,672,508	14,902,325	84.32%	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.
Median Installation / AIG00001	62,589,665	37,628,323	60.12%	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.
New Walkways / AIK00001	163,473,416	127,606,404	78.06%	This annual allocation provides for the construction of new sidewalks citywide. Design and construction phases of additional locations are currently unfunded.
Normal Street Promenade / S22012	31,597,613	2,800,000	8.86%	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. A portion of construction is currently unfunded.

Transportation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Palm Avenue Interstate 805 Interchange / S00869	53,045,634	615,000	1.16%	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.
Sidewalk Repair and Reconstruction / AIK00003	189,372,479	149,956,770	79.19%	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.
Street Light Circuit Upgrades / AIH00002	83,029,779	62,346,996	75.09%	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.
Street Resurfacing and Reconstruction / AID00005	1,343,500,613	851,744,788	63.40%	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.
Sunset Cliffs Seawall Improvement / S23006	32,587,206	28,767,206	88.28%	Planning, Estimate, Design, Environmental Clearance, Permit acquisition and Construction for 2-phase seawall improvement for assurance of public safety and protection of infrastructure assets including Sunset Cliffs Blvd and associated underground utilities. This includes a secant pile wall and a retaining wall structure. Street resurfacing to follow seawall and other utility improvements. Construction is currently unfunded.
Traffic Calming / AIL00001	14,679,321	1,071,090	7.30%	This annual allocation provides for installing traffic control measures. Design and construction phases of additional locations are currently unfunded.

Transportation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Traffic Signals - Citywide / AIL00004	89,423,522	55,060,889	61.57%	This annual allocation provides for the installation of traffic signals at high-priority locations. Design and construction phases of additional locations are currently unfunded.
Traffic Signals Modification / AIL00005	59,750,409	25,207,330	42.19%	This annual allocation provides for upgrading existing traffic signals. 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 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.
Total		\$2,082,109,216		