

Transportation & Storm Water



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

2019 CIP Accomplishments

In Fiscal Year 2019, the Transportation & Storm Water Department, in coordination with the Public Works Department, completed capital projects including the construction of many pedestrian, bikeway, roadway, and traffic improvement projects. Many of these projects help to reach Climate Action Plan goals. During Fiscal Year 2019, the City paved 53 miles and slurry sealed 213.5 miles of streets and replaced 3.9 miles of concrete streets.

Transportation projects that completed construction in Fiscal Year 2019 include:

- 2929 Children's Way Sidewalk
- Coast Blvd Walkway Improvements
- Euclid Ave-Home Ave to Altadena Ave Sidewalk
- Four Gee-Camino Del Sur to Taullus Glen Sidewalk
- Georgia Street Bridge Improvements
- Holabird-Rainer to Glacier Sidewalk
- Mission Village-Ronda to Qualcomm Sidewalk
- Old Otay Mesa Road - Westerly
- Pacific Beach Dr Crown Point/Olney Sidewalk
- Palm Avenue Roadway Improvements
- Regents Rd Widening-Genesee to Executive
- S Boundary-Ocean View to T St Sidewalk
- Saturn Blvd-Palm to Boundary Sidewalk
- State Route 56 Bike Interchanges
- Torrey Pines Road Improvement Phase 2
- Ulric St-Fashion Hills to David St-K Rail
- Voltaire St Bridge Rehab o/Nimitz Blvd

In Fiscal Year 2019, the Department funded and programmed approximately 10,000 linear feet of new sidewalk, pedestrian countdown timers for 87 intersections, and 45 new street lights throughout the City. Additionally, the Department was awarded a Highway Safety Improvement

Program grant to fund approximately 300 pedestrian safety countermeasures aligned with the City's Vision Zero Strategy for engineering improvements. The Department also received a \$585,000 Active Transportation Grant Program grant to fund the design phase of the Streamview Dr Phase 2 Project. In Fiscal Year 2019, the first phase of the Downtown Mobility Cycle Track (separated bikeway) network was completed on J St, 6th Ave and Beech St. Also, approximately 20 bike lane miles of striping plans were completed during the fiscal year.

To improve storm drain infrastructure and meet pollution removal mandates, the Department, in coordination with Public Works, completed construction of the following Storm Water projects in Fiscal Year 2019:

- Buena Vista SD 2.0 Emergency
- Burroughs & West Dunlop Streets Storm Drain Replacement
- Desert View Storm Drain Outfall Emergency
- Hornblend Alley (1761) Storm Drain Upgrade
- Huntington Ave (9102) Storm Drain Replacement
- Jean Drive Storm Drain Replacement
- Mobley St (2764) Storm Drain Replacement
- Otay Mesa Storm Drain Upgrade
- Revelstoke (8893) Way Emergency Storm Drain Replacement
- South Crest Park Infiltration for Chollas Creek
- Toyon Rd (5655) Storm Drain Replacement
- Whitney & Genesee Ct Storm Drain Replacement

During Fiscal Year 2019, as part of the Utilities Undergrounding Program, the Department:

- Installed approximately 213 street lights
- Resurfaced/slurry sealed approximately 12 miles of streets in project areas
- Installed approximately 297 curb ramps

2020 CIP Goals

The City has a goal of maintaining the average pavement Overall Condition Index (OCI) at 70. To reach this goal, in Fiscal Year 2020, the Department plans to repair 430 miles of streets. Additionally, the Department's goal is to complete 35 bike lane miles in coordination with the City's resurfacing contracts, fund and program 10,000 linear feet of new sidewalks, optimize 12 traffic signal systems and add 50 non-communicating intersections to the citywide communication network.

Goals also include the establishment of new transportation projects including sidewalk and street light installations, street light circuit conversions, signal modifications, bridge rehabilitations, and the addition of bicycle facilities.

Transportation projects scheduled to begin construction in Fiscal Year 2020 include:

- Adams Ave & 49th St Splitter Islands
- Ash St & Richmond St Sidewalks
- Genesee Ave-Chateau to Sauk Sidewalk
- Market St-47th St to Euclid Complete St
- Miramar Road I-805 Easterly Ramps
- Nimitz Bridge at NTC Rehabilitation
- Otay Mesa Truck Route Phase 4
- SD Mission Rd w/o Fairmount Ave Sidewalk S/S
- University Avenue Mobility

To improve storm drain infrastructure and meet pollution removal mandates, the Department, in coordination with Public Works, is scheduled to begin construction in Fiscal Year 2020 for the following Storm Water Projects:

- Alamo, Salvation, 68th Street Basins LID
- Campus Point Dr (9900) Storm Drain Replacement
- Golden Hill & South Park Storm Drain Replacement
- Lobrico Ct (615) Storm Drain
- Logan Heights LID (South)
- Mira Mesa South Storm Drain Replacement
- Navajo Storm Drains
- Rue Cheaumont (12275) Storm Drain Replacement
- Uptown CMP Storm Drain Lining

In addition, the Department is scheduled to complete construction for flood risk management and green infrastructure projects in Fiscal Year 2020 including:

- Bannock Ave Streetscape Enhancements
- Coolidge Street Storm Drain
- Highland & Monroe Aves Storm Drain Replacement
- Van Dyke Ave (4481) Storm Drain Replacement

In Fiscal Year 2020, the Department's Utilities Undergrounding Program plans to:

- Install approximately 128 street lights
- Resurface/slurry seal approximately 10 miles of streets in project areas
- Install approximately 129 curb ramps

2020 Vision Zero Goals

The City also remains committed to the Vision Zero campaign to eliminate all traffic fatalities and severe injuries in San Diego by 2025. In Fiscal Year 2020, \$13.0 million will be allocated to promote the City's Vision Zero goals, including over \$2.8 million for bicycle facilities and \$2.4 million for new sidewalk installations.

The allocation of funds is for the projects listed below:

Bicycle Facilities

Bike Counters Citywide (New): \$50,000

Bike Racks Citywide (New): \$50,000

Bike Striping Citywide (New): \$100,000

Coastal Rail Trail (S00951): \$2,000,000

Bicycle Facilities (AIA00001): \$635,000

- Chollas Creek to Bayshore Multi Use Path (B17113): \$335,000
- Downtown Complete Streets – Phase 3 (B19144): \$300,000

Medians

Median Installation (AIG00001): \$1,550,000

- Adams Ave & 49th St Splitter Islands (B17205): \$310,000
- Crown Point Drive Roundabouts (B18009): \$480,000
- El Cajon Boulevard and 68th Street RRFB & Pedestrian Refuge Island (New): \$100,000
- El Cajon Boulevard and Aragon Drive RRFB & Pedestrian Refuge Island (New): \$100,000
- Moraga Traffic Circles (B16178): \$90,000
- Sixth Avenue and Juniper Roundabout (New): \$270,000
- Sixth Avenue and Nutmeg Pedestrian Refuge Island (New): \$100,000
- Sixth Avenue and Palm Street Pedestrian Refuge Island (New): \$100,000

Roadway - Improvements

Market St-47th St to Euclid Complete Street (S16061): \$2,900,000

Streamview Drive Improvements Phase 2 (S18000): \$760,000

Sidewalks

New Walkways (AIK00001): \$2,375,000

- 54th-Market to Santa Margarita Sidewalk (B18158): \$150,000
- 63rd St from Broadway to Imperial Ave (West Side) (B14039): \$100,000
- ADA Mid-City MS TSW-1 (B18054): \$200,000
- Cordero Rd-Boquita to Mira Montana Sidewalk (B15024): \$50,000
- Date St-28th to Granada Sidewalk (B18156): \$200,000
- Howard Ave-Village Pine to Iris Sidewalk (B18019): \$150,000
- La Media Improvements-Siempre Viva to Truck Route (B19020): \$900,000
- San Diego Ave-Wright to Noell Sidewalk (B14157): \$25,000
- Sea World Dr Sidewalk (New): \$100,000
- Thermal Ave-Donax Ave to Palm Ave Sidewalk (B18157): \$200,000
- Tourmaline and Pacific Beach Dr Sidewalk (B16052): \$50,000
- Wabaska-Voltaire St to Tennyson Sidewalk (B19030): \$100,000
- Woodman St-Cielo to Pagel Pl Sidewalk (B18159): \$150,000

Signals - Calming/Speed Abatement

Traffic Calming (AIL00001): \$500,000

- 2nd & Cedar RRFB and Ped Refuge (B18047): \$20,000
- Electronic Speed Signs 6 locations (New): \$98,000
- Kettner & Palm Hybrid Beacon (B18046): \$125,000
- Mira Monte Refuge Island (New): \$30,000
- RRFBs 12 locations (New): \$120,000
- Torrey Pines Rd-Ped Hybrid Beacon (New): \$67,000
- W. San Ysidro Blvd & Sunset Lane RRFB (B18048): \$40,000

Streetlights - Citywide

Installation of City-Owned Streetlights (AIH00001): \$200,000

- Streetlights various locations (New): \$200,000

Traffic Signals

Traffic Signals – Citywide Citywide (AIL00004): \$750,000

- 31st Street /National Ave (B17019): \$150,000
- 47th Street/Solola Avenue (New): \$150,000

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- 4th Ave and Date St (B13137): \$100,000
- Beyer Blvd and Smythe Ave (B14015): \$100,000
- Division/Osbourn (B15047): \$100,000
- Mississippi Street/El Cajon Boulevard (New): \$150,000

Traffic Signals Modification (AIL00005): \$750,000

- 14th St & Broadway - new mast arm (New): \$30,000
- 32nd & Normal Scott Rd Traffic Signal Upgrade (B15005): \$100,000
- 45th St & Market St - 2 Street lights on signal poles (New): \$50,000
- 62nd & Imperial Traffic Signal Upgrade (New): \$100,000
- ADA APS Group 2E Washington St & Normal (B16099): \$100,000
- Mid-City & Eastern Area Signal Mods (B17128): \$220,000
- Mira Mesa Blvd & Marbury Dr/Westmore RD-2 new signal mast arms (New): \$50,000
- Signal Mods in Barrio Logan @ National & Sampson (B13010): \$100,000
- Traffic Signal Mods – Citywide (New) \$300,000

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Transportation & Storm Water: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2020 Adopted	Future Fiscal Years	Project Total
25th Street Renaissance Project / S00985	\$ 2,862,048	\$ -	\$ -	\$ 2,862,048
43rd St fr Logan to I805 St Widening / S00845	8,948,223	-	-	8,948,223
Airway Road Improvements / P19007	10,000	-	-	10,000
Alta La Jolla Drive Drainage Repair PhII / S10001	6,206,105	-	-	6,206,105
Alvarado Road Realignment / P18007	1,000,000	-	-	1,000,000
Avenida de la Playa Infrastructure-SD / S13018	11,726,508	-	-	11,726,508
Azalea Park Neighborhood Identification / S00699	388,002	-	-	388,002
Balboa Avenue Corridor Improvements / S00831	3,063,987	-	-	3,063,987
Bicycle Facilities / AIA00001	18,611,779	635,000	100,246,000	119,492,779
Bridge Rehabilitation / AIE00001	6,078,510	200,000	3,756,998	10,035,508
Bus Stop Improvements / AID00007	151,873	-	296,000	447,873
Camino Del Sur - 2 Lns(T Sta Fe to Carmel Mtn. Rd) / RD15000	-	-	5,170,000	5,170,000
Camino Del Sur (Bernardo Lks/Lone Quail) / RD11000	2,130,195	-	-	2,130,195
Camino del Sur Widening (CV Rd S. to SR-56) / RD19002	3,424,316	-	-	3,424,316
Camino del Sur Widening (San Dieguito Rd to Paseo / RD19005	467,322	-	-	467,322
Carmel Country Road Low Flow Channel / S00969	2,712,000	-	-	2,712,000
Carmel Mountain Rd to Del Mar Mesa Rd / S00846	1,800,000	-	-	1,800,000
Carmel Mountain Road (T-5.2) / RD15002	3,394,721	-	2,005,279	5,400,000
Carmel Valley Rd 4/6 Lanes s of Street A / S00900	7,085,000	-	-	7,085,000
Carmel Vly Rd Widening(Camino Del Sur to Blk MtnRd / RD15001	1,774,058	-	-	1,774,058
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	20,768,154	-	-	20,768,154
Cherokee Street Improvements / S00921	1,930,005	-	-	1,930,005
Citrus & Conifer Reconstruction / P20002	-	300,000	-	300,000
City Heights Pedestrian Improvements / S15044	3,781,798	-	-	3,781,798
City Heights Sidewalks and Streetlights / S19005	1,000,000	-	-	1,000,000
Coastal Rail Trail / S00951	3,042,272	2,000,000	19,425,628	24,467,900
Coolidge Street Storm Drain / S11003	1,184,874	-	-	1,184,874
Del Sol Boulevard-Central / S00858	5,529,194	-	-	5,529,194
Drainage Projects / ACA00001	90,412,704	2,666,667	367,521,250	460,600,621
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	11,631,797	-	26,317,556	37,949,353
Euclid Avenue & Home Improvements / S00886	1,032,740	-	-	1,032,740
Five Points Neighborhood Pedestrian Impr / S00988	1,055,000	-	-	1,055,000
Genesee Avenue Widen I-5 Crossing / S00839	22,587,667	-	-	22,587,667
Georgia Street Bridge Improvements / S00863	16,700,588	-	-	16,700,588

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Project	Prior Fiscal Years	FY 2020 Adopted	Future Fiscal Years	Project Total
Guard Rails / AIE00002	2,300,259	-	2,498,200	4,798,459
Hayes Ave Storm Drain / S11002	1,320,100	-	-	1,320,100
Installation of City Owned Street Lights / AIH00001	7,717,712	200,000	189,080,000	196,997,712
Install T/S Interconnect Systems / AIL00002	10,612,740	100,000	121,185,400	131,898,140
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	2,250,000	-	-	2,250,000
Juan Street Concrete Street / S00602	8,354,843	-	-	8,354,843
La Jolla Village Drive-I-805 Ramps / S00857	23,974,536	-	-	23,974,536
La Media Road Improvements / S15018	12,165,738	-	20,834,262	33,000,000
Linda Vista/Genesee Intersection Improve / S00907	1,109,721	-	-	1,109,721
Maple Canyon Storm Drain Upgrade / S20003	-	250,000	-	250,000
Market St-Euclid to Pitta-Improvements / S16022	592,500	-	4,976,600	5,569,100
Market Street-47th to Euclid-Complete Street / S16061	2,158,084	2,900,000	2,747,000	7,805,084
Martin Luther King Jr. Promenade / S13020	225,000	-	-	225,000
Median Installation / AIG00001	2,157,729	1,550,000	5,950,000	9,657,729
Miramar Road-I-805 Easterly Ramps / S00880	8,163,073	-	-	8,163,073
New Walkways / AIK00001	15,496,721	2,375,000	88,975,000	106,846,721
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	14,530,652	-	-	14,530,652
Old Otay Mesa Road-Westerly / S00870	15,827,518	-	-	15,827,518
Otay Mesa Truck Route Phase 4 / S11060	13,250,000	-	10,210,000	23,460,000
Pacific Highlands Traffic Signals / S01062	2,032,852	-	-	2,032,852
Palm Avenue Interstate 805 Interchange / S00869	8,368,663	-	26,500,000	34,868,663
Palm Avenue Roadway Improvements / S00913	4,817,209	-	-	4,817,209
Park Boulevard At-Grade Crossing / S15045	19,184,145	-	6,483,921	25,668,066
Poway Road Bicycle Path - Class I / S00943	2,743,500	-	-	2,743,500
Rancho Bernardo Rd Widening I-15 / Bernardo Ctr Dr / RD19006	3,050,055	-	-	3,050,055
Regents Rd Widening-Genesee to Executive / S00881	8,180,000	-	-	8,180,000
Rosecrans Street Corridor Improvements / S00830	1,398,325	-	-	1,398,325
Sea World Dr/I5 Interchange Improvement / S00888	1,090,538	-	119,072,571	120,163,109
Sidewalk Repair and Reconstruction / AIK00003	20,527,282	1,000,000	57,000,000	78,527,282
Siempre Viva Road Improvements / P19006	10,000	-	-	10,000
SR 163/Clairemont Mesa Blvd Interchange / S00905	18,421,200	-	-	18,421,200
SR 163/Friars Road / S00851	61,794,105	2,200,000	-	63,994,105
SR94/Euclid Av Interchange Phase 2 / S14009	6,269,800	-	-	6,269,800
State Route 56 Freeway Expansion / RD14000	14,670,843	-	108,909,000	123,579,843
Streamview Drive Improvements Phase 2 / S18000	1,635,950	760,000	-	2,395,950
Streamview Drive Improvements / S00864	4,449,951	-	-	4,449,951
Street Light Circuit Upgrades / AIH00002	6,246,655	-	18,610,000	24,856,655
Street Resurfacing and Reconstruction / AID00005	153,488,994	13,697,302	175,600,000	342,786,296

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Project	Prior Fiscal Years	FY 2020 Adopted	Future Fiscal Years	Project Total
Torrey Meadows Drive Overcrossing / S10015	15,215,000	-	-	15,215,000
Torrey Pines Road Improvement Phase 2 / S15023	2,050,000	-	-	2,050,000
Torrey Pines Road Slope Restoration / S00877	4,597,720	-	-	4,597,720
Traffic Calming / AIL00001	6,738,053	750,000	8,410,000	15,898,053
Traffic Signals - Citywide / AIL00004	8,192,565	750,000	9,807,200	18,749,765
Traffic Signals Modification / AIL00005	8,656,524	750,000	14,350,000	23,756,524
University Avenue Complete Street Phase1 / S18001	1,626,640	-	5,091,760	6,718,400
University Avenue Mobility / S00915	7,553,350	-	-	7,553,350
Utilities Undergrounding Program / AID00001	83,553,121	5,000,000	20,000,000	108,553,121
Via de la Valle Widening / RD11001	8,739,946	-	1,690,298	10,430,244
Village Center Loop Rd-N Carmel Valley Rd / S19002	3,800,000	-	-	3,800,000
Watershed CIP / ACC00001	28,302,035	-	402,338,480	430,640,515
W Bernardo Dr Spot Improvement I-15 to Aguamiel Rd / RD19004	528,465	-	-	528,465
Westerly Extension of Hazard Center Dr / RD10001	1,000,000	-	-	1,000,000
W Mission Bay Dr Bridge Over SD River / S00871	132,580,598	-	16,822,505	149,403,103
Ysabel Creek Road Repair / P19001	200,000	-	-	200,000
Total	\$ 1,056,412,452	\$ 38,083,969	\$ 1,961,880,908	\$ 3,056,377,329



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Transportation & Storm Water – Preliminary Engineering Projects

Airway Road Improvements / P19007

Priority Category: Medium Priority Score: 65

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	Project
Capital Outlay Fund	400002	\$ 196	\$ 9,804	\$ -	\$ 10,000
Total		\$ 196	\$ 9,804	\$ -	\$ 10,000

Alvarado Road Realignment / P18007

Priority Category: Medium Priority Score: 63

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	Project
Developer Contributions CIP	200636	\$ -	\$ 581,351	\$ -	\$ 581,351
Navajo Urban Comm	400116	187,265	231,384	-	418,649
Total		\$ 187,265	\$ 812,735	\$ -	\$ 1,000,000

Citrus & Conifer Reconstruction / P20002

Priority Category: Low Priority Score: 14

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	Project
Infrastructure Fund	100012	\$ -	\$ -	\$ 300,000	\$ 300,000
Total		\$ -	\$ -	\$ 300,000	\$ 300,000

Siempre Viva Road Improvements / P19006

Priority Category: Medium Priority Score: 65

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	Project
Capital Outlay Fund	400002	\$ 196	\$ 9,804	\$ -	\$ 10,000
Total		\$ 196	\$ 9,804	\$ -	\$ 10,000

Ysabel Creek Road Repair / P19001

Priority Category: Medium Priority Score: 61

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	Project
Infrastructure Fund	100012	\$ 7,858	\$ 192,142	\$ -	\$ 200,000
Total		\$ 7,858	\$ 192,142	\$ -	\$ 200,000

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25th Street Renaissance Project / S00985

Trans - Signals - Calming/Speed Abatement

Council District:	3	Priority Score:	61
Community Planning:	Greater Golden Hill	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2009 - 2020		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

Description: This project provides for the construction of pedestrian amenities, traffic calming, streetscape improvements, and parking along 25th Street from Highway 94 to Balboa Park. The focus of the improvements is between E Street and B Street.

Justification: This project will provide traffic calming and improve pedestrian safety.

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

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

Schedule: Preliminary design began in Fiscal Year 2009 and was completed in Fiscal Year 2011. Design began in Fiscal Year 2011 and was completed in Fiscal Year 2014. Project construction began in Fiscal Year 2014 and was completed in Fiscal Year 2016. The warranty period for this project will continue through Fiscal Year 2020.

Summary of Project Changes: The project is anticipated to close by the end of the Fiscal Year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 396,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,047
TransNet Extension Congestion Relief Fund	400169	2,355,339	110,661	-	-	-	-	-	-	-	-	2,466,000
Total		\$ 2,751,387	\$ 110,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,862,047

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43rd St fr Logan to I805 St Widening / S00845

Trans - Roadway

Council District:	4 9	Priority Score:	55
Community Planning:	C48 Southeastern San Diego	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2002 - 2020		619-533-7492
Improvement Type:	Betterment		dnutter@sandiego.gov

Description: This project provides for realigning the intersection at 43rd Street and National Avenue. This project will make necessary traffic enhancements to handle the increased daily traffic associated with the residential, industrial, and commercial development of the region.

Justification: The street currently handles approximately 12,000 daily trips. Once development on the corridor is complete, the number of trips will increase significantly. The Southeastern San Diego Community Plan recommends improvement to four lanes to handle the current capacity.

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

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

Schedule: Design and land acquisition began in Fiscal Year 2002 and were completed in Fiscal Year 2009. Construction began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Project close out activities are expected to continue through Fiscal Year 2020 to process and record changes to the public street easement.

Summary of Project Changes: The project is anticipated to close by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 116,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,981
CIP Contributions from General Fund	400265	345,849	8,060	-	-	-	-	-	-	-	-	353,909
Grant Fund - State	600001	2,513,803	-	-	-	-	-	-	-	-	-	2,513,803
ISTEA-TransNet Exchange	400162	26,005	-	-	-	-	-	-	-	-	-	26,005
TransNet (Prop A 1/2% Sales Tax)	400156	3,362,525	-	-	-	-	-	-	-	-	-	3,362,525
TransNet Extension Congestion Relief Fund	400169	2,575,000	-	-	-	-	-	-	-	-	-	2,575,000
Total		\$ 8,940,162	\$ 8,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,948,223

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Alta La Jolla Drive Drainage Repair PhII / S10001

Drainage - Storm Drain Pipes

Council District:	1	Priority Score:	91
Community Planning:	La Jolla	Priority Category:	High
Project Status:	Warranty	Contact Information:	Oriqat, Mahmoud
Duration:	2009 - 2023		619-533-5232
Improvement Type:	Betterment		moriqat@sanidiego.gov

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

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

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

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

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

Summary of Project Changes: No significant changes were made to this project for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 5,937,493	\$ 268,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,206,105
Total		\$ 5,937,493	\$ 268,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,206,105

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Avenida de la Playa Infrastructure-SD / S13018

Drainage - Storm Drain Pipes

Council District:	1	Priority Score:	73
Community Planning:	La Jolla	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Bose, Sheila
Duration:	2009 - 2020		619-533-4698
Improvement Type:	Replacement		sbose@sandiego.gov

Description: This project will reduce flooding along Avenida de la Playa and will improve the capacity of the storm drain system and divert dry weather discharges. The improvements include the replacement of the low-flow diversion and outlet box, the addition of a hydrodynamic separator, and the upsizing of 636-linear feet of storm drain double box culvert.

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

Operating Budget Impact: None.

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

Schedule: Preliminary engineering began and was completed in Fiscal Year 2009. Design began in Fiscal Year 2009 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was scheduled to be completed in Fiscal Year 2016. However, due to winter storm damage, additional construction was required. Construction was completed in Fiscal Year 2018. The warranty period for this project ended in Fiscal Year 2019 and is anticipated to close in Fiscal Year 2020.

Summary of Project Changes: In Fiscal Year 2019, the total project cost was reduced by \$736,000. The construction for storm damage repair was completed and the construction contingency was released. The project is complete and will be closed by the end of the Fiscal Year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 2,270	\$ 38,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,750
CIP Contributions from General Fund	400265	674,940	10,064	-	-	-	-	-	-	-	-	685,004
Deferred Maintenance Revenue 2012A-Project	400848	1,937,369	-	-	-	-	-	-	-	-	-	1,937,369
Grant Fund - Federal	600000	285,134	-	-	-	-	-	-	-	-	-	285,134
Grant Fund - State	600001	1,722,235	-	-	-	-	-	-	-	-	-	1,722,235
Infrastructure Fund	100012	35,257	-	-	-	-	-	-	-	-	-	35,257
PFFA Lease Revenue Bonds 2015A-Projects	400859	1,301,758	-	-	-	-	-	-	-	-	-	1,301,758
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	155,000	-	-	-	-	-	-	-	-	-	155,000
TransNet Extension Congestion Relief Fund	400169	5,536,928	27,072	-	-	-	-	-	-	-	-	5,564,000
Total		\$ 11,650,890	\$ 75,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,726,507

Transportation & Storm Water

Azalea Park Neighborhood Identification / S00699

Trans - Roadway - Enhance/Scape/Medians

Council District:	9	Priority Score:	N/A
Community Planning:	Mid-City: City Heights	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2004 - 2020		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

Description: This project provides for the construction of new vehicular and pedestrian improvements, including raised medians, sidewalks, curb ramps and curb-extensions (which are to be funded by Development Impact Fees), and neighborhood identification signage. This project is part of a community revitalization effort outlined in the Azalea Park-Hollywood Park Revitalization Action Program. The specific locations of this portion of the project are the intersections of Poplar Street and Fairmount Avenue.

Justification: These improvements will benefit the community by increasing safety, improving the flow of traffic, enhancing pedestrian access, and promoting community identification.

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

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Community Plan and the Azalea Park-Hollywood Park Revitalization Action Program and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2007 and was completed in Fiscal Year 2013. Construction of vehicular and pedestrian improvements began in Fiscal Year 2011 and was completed in Fiscal Year 2012. The construction of the community identification sign was completed in Fiscal Year 2018. The warranty period will be completed in Fiscal Year 2020.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 7,706	\$ 5,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	13,010
Grant Fund - Federal	600000	91,879	-	-	-	-	-	-	-	-	-	91,879
Mid City Urban Comm	400114	20,000	-	-	-	-	-	-	-	-	-	20,000
RDA Contributions to City Heights Project Fund	200347	156,000	-	-	-	-	-	-	-	-	-	156,000
TransNet Extension Congestion Relief Fund	400169	107,113	-	-	-	-	-	-	-	-	-	107,113
Total		\$ 382,698	\$ 5,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	388,002

Transportation & Storm Water

Balboa Avenue Corridor Improvements / S00831

Trans - Roadway - Enhance/Scape/Medians

Council District:	2 6	Priority Score:	12
Community Planning:	Clairemont Mesa; Kearny Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2015 - 2021		619-533-7492
Improvement Type:	Betterment		dnutter@sandiego.gov

Description: This project provides improvements to Balboa Avenue (formerly known as State Route 274). The project is located between Interstate 5 and Interstate 805. The project will provide new sidewalks, improvements to curb ramps and medians, modification of existing traffic signals, and bicycle facility improvements and traffic calming measures through the corridor. The sidewalk improvement between Mount Culebra Avenue and Mount Everest Boulevard, and the addition of new Pedestrian Countdown Timers at various intersections between Interstate 5 and Interstate 805 have been completed. The second phase of improvements will consist of traffic signal modifications, landscaping of existing median and various pedestrian improvements.

Justification: This project is funded by a State contribution agreement as part of the relinquishment of State Route 274 to the City of San Diego.

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

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

Schedule: Preliminary engineering has been completed. Construction of the first phase was completed in Fiscal Year 2014. Due to project planning delays, design of the second phase of this project was completed in Fiscal Year 2018. Construction of the second phase was rescheduled to start in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020. The warranty period will begin in Fiscal Year 2020 and the project is anticipated to be completed in Fiscal Year 2021.

Summary of Project Changes: No significant change to this project for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000
SR 209 & 274 Coop with State	400633	1,560,530	1,462,458	-	-	-	-	-	-	-	-	3,022,987
Total		\$ 1,560,529	\$ 1,503,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,063,987

Transportation & Storm Water

Bridge Rehabilitation / AIE00001

Trans - Roadway - GRails/BRails/Safety

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

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

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

Operating Budget Impact: None

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Additional funding of \$600,000 was added in Fiscal Year 2019 to support construction costs. TransNet funding will be allocated to this project in Fiscal Year 2020 through Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 400,169	\$ 119,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 519,622
Grant Fund - Federal	600000	447,226	96,668	-	1,756,998	-	-	-	-	-	-	2,300,892
Grant Fund - State	600001	124,842	97,383	-	-	-	-	-	-	-	-	222,225
Infrastructure Fund	100012	-	550,000	-	-	-	-	-	-	-	-	550,000
North Bay Redevelopment CIP Contribution Fund	200346	170,000	-	-	-	-	-	-	-	-	-	170,000
Prop 42 Replacement - Transportation Relief Fund	200306	474,506	58,916	-	-	-	-	-	-	-	-	533,422
TransNet (Prop A 1/2% Sales Tax)	400156	97,010	-	-	-	-	-	-	-	-	-	97,010
TransNet Extension Congestion Relief Fund	400169	1,908,230	511,176	200,000	-	500,000	500,000	500,000	500,000	-	-	4,619,406
TransNet Extension RTCI Fee	400174	19,818	1,003,112	-	-	-	-	-	-	-	-	1,022,930
Total		\$ 3,641,802	\$ 2,436,707	\$ 200,000	\$ 1,756,998	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 10,035,507

Transportation & Storm Water

Bus Stop Improvements / AID00007

Trans - Roadway

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

Description: This project will provide for the installation of improvements such as bus pads and sidewalks near bus stops citywide. This project is funded by the City's share of bus stop advertising revenue. Funding for the project was provided per terms of an agreement with San Diego Metropolitan Transit System (MTS) in Fiscal Years 2010 through 2015. This agreement was extended through Fiscal Year 2024.

Justification: Pavement at bus stops may be damaged by rippling and potholing caused by friction from bus tires when buses decelerate, accelerate, or turn. This project provides for replacing paving at bus stops with stronger pavement sections. This extends pavement life and reduces maintenance costs. Also, this project may include sidewalk betterments at bus stops that improve access and bus passenger loading area.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Bus Stop Capital Improvement Fund	400691	\$ 151,630	\$ 242	\$ -	\$ -	\$ -	\$ 106,000	\$ 190,000	\$ -	\$ -	\$ -	\$ 447,872
Total		\$ 151,630	\$ 242	\$ -	\$ -	\$ -	\$ 106,000	\$ 190,000	\$ -	\$ -	\$ -	\$ 447,872

Transportation & Storm Water

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

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Torrey Highlands	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Taleghani, Reza
Duration:	2015 - 2021		619-533-3673
Improvement Type:	Widening		rtaleghani@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of Camino Del Sur from Carmel Mountain Road to 1,600 feet north of Park Village Road as a 2-lane roadway. This is Project T-3.1B in the Torrey Highlands Ranch Public Facilities Financing Plan.

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

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

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

Schedule: This project will be constructed by a Torrey Highlands developer per the terms of a future reimbursement agreement. The schedule will be determined after the reimbursement agreement is executed.

Summary of Project Changes: In Fiscal Year 2019, the total project cost was reduced by \$3,245,000. Funding was returned to fund balance to support future projects. The project schedule and financial schedule have been updated for Fiscal Year 2020. Fiscal Year 2019 funding has been moved to Future Fiscal Year funding category due to uncertainty of timing of the reimbursement agreement execution. Design was originally anticipated to begin in Fiscal Year 2015 but did not occur due to delays in the developer's Community Plan Amendment approval.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,170,000	\$ -	5,170,000
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,170,000	\$ -	5,170,000

Transportation & Storm Water

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

Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Taleghani, Reza
Duration:	2011 - 2020		619-533-3673
Improvement Type:	New		rtaleghani@sandiego.gov

Description: This project provides for reimbursement to a developer for design and construction of a four-lane major roadway within a six-lane right-of-way. The project will be built in two phases. The first phase consists of the two northerly lanes between Bernardo Lakes Drive and Lone Quail Road that have been built as a developer improvement. The second phase consists of design and construction of the southerly two lanes and the median from Bernardo Lakes Drive to Lone Quail Road. This is project T-34.2 in the Black Mountain Ranch Public Facilities Financing Plan.

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

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

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

Schedule: Phase I has been completed and the developer reimbursed per the terms of a reimbursement agreement through the Facilities Benefit Assessment (FBA) credit program. Phase II began in Fiscal Year 2012 and construction was completed in Fiscal Year 2014. Final reimbursement to developer is anticipated in Fiscal Year 2020.

Summary of Project Changes: Additional funding of \$2,080,195 was added to the project in Fiscal Year 2019 to support final payment to developer and the schedule has been updated. The project is complete and will be closed by the end of the Fiscal Year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 1,160,242	\$ 969,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,130,195
Total		\$ 1,160,242	\$ 969,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,130,195

Transportation & Storm Water

Camino del Sur Widening (CV Rd S. to SR-56) / RD19002

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Taleghani, Reza
Duration:	2017 - 2020		619-533-3673
Improvement Type:	Widening		rtaleghani@sandiego.gov

Description: This project provides for reimbursement to a developer for design and construction of the widening Camino Del Sur from Carmel Valley Road south to the SR-56 which completes the six-lane facility. This is project T-14 in the Black Mountain Ranch Public Facilities Financing Plan.

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

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

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

Schedule: Per the terms of an executed reimbursement agreement, project began in 2016 and is substantially complete. FBA credits totaling \$1,694,000 were previously given to developer in Fiscal Years 2016 and 2017. Final cash reimbursement to developer is anticipated in Fiscal Year 2020.

Summary of Project Changes: This project is new to the Fiscal Year 2020 CIP budget.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 3,424,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,424,316
Total		\$ -	\$ 3,424,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,424,316

Transportation & Storm Water

Camino del Sur Widening (San Dieguito Rd to Paseo / RD19005)

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Taleghani, Reza
Duration:	2014 - 2020		619-533-3673
Improvement Type:	Widening		rtaleghani@sandiego.gov

Description: This project provides for reimbursement to a developer for the widening of Camino Del Sur from its initial two lanes north from San Dieguito Road to Paseo Del Sur as an ultimate four-lane major street. This project also includes a traffic signal at the intersections of Camino Del Sur and Del sur Court. This is project T-6 in the Black Mountain Ranch Public Facilities Financing Plan.

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

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

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

Schedule: Per the terms of an executed reimbursement agreement, project began in Fiscal Year 2011 and construction was completed in Fiscal Year 2019. FBA credits totaling \$2,675,351 were previously given to developer from Fiscal Years 2011 through Fiscal Year 2014. Final cash reimbursement was paid to developer in Fiscal Year 2019.

Summary of Project Changes: This project is new to the Fiscal Year 2020 CIP budget, but will be closed in Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 107,723	\$ 359,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	467,322
Total		\$ 107,723	\$ 359,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	467,322

Transportation & Storm Water

Carmel Country Road Low Flow Channel / S00969

Trans - Bicycle Facilities (All Class.)

Council District:	1	Priority Score:	41
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2012 - 2022		619-533-3770
Improvement Type:	New		gchui@sandiego.gov

Description: This project provides for raising the elevation of an existing bike path crossing over Carmel Creek.

Justification: This project will provide for relief of water pooling under the Carmel Country Road Bridge and to the east of the bridge on the Palacio Del Mar property. This condition has created a health and safety issue for area residents.

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

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Public Facilities Financing Plan (Project W-3) and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2012 and was scheduled to be completed in Fiscal Year 2013, but due to a revised project scope, preliminary engineering, which studied multiple alternatives with preliminary environmental analysis in order to improve the ponding conditions that occur on the existing bike path crossing over the Carmel Creek, was completed in Fiscal Year 2014. Design began again in Fiscal Year 2015 for the selected alternative from the preliminary engineering study and is scheduled to be completed in Fiscal Year 2020 due to a revision in the project scope which will include the environmental footprint and operations and maintenance access. Construction is scheduled to begin in Fiscal Year 2021 and is scheduled to be completed by Fiscal Year 2022. The warranty period is scheduled to be completed in Fiscal Year 2023.

Summary of Project Changes: No significant change to this project for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 529,637	\$ 2,182,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,712,000
Total		\$ 529,637	\$ 2,182,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,712,000

Transportation & Storm Water

Carmel Mountain Rd to Del Mar Mesa Rd / S00846

Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Del Mar Mesa	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Taleghani, Reza
Duration:	2003 - 2020		619-533-3673
Improvement Type:	New		rtaleghani@sandiego.gov

Description: This reimbursement project provides for the construction of Carmel Mountain Road as a two-lane collector street from the Carmel Valley Neighborhood easterly boundary to Little McGonigle Ranch Road (formerly Del Mar Mesa Road). The 4,050 linear feet of half-width road which traverses open space will be 40-feet/62-feet. Also included as part of this project is a wildlife crossing under Carmel Mountain Road. The remainder will be both 40-feet/62-feet and 50-feet/72-feet and will include left-turn lane at intersections and major driveways as needed. A multi-use trail will be constructed as part of this project along the entire project length. See Project T-43-1 in the Del Mar Mesa Financing Plan.

Justification: This project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa.

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

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific (Community) Plan and is in conformance with the City's General Plan.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 1,503,226	\$ 296,773	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Total		\$ 1,503,226	\$ 296,773	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

Transportation & Storm Water

Carmel Mountain Road (T-5.2) / RD15002

Trans - Roadway

Council District: 5 6
Community Planning: Torrey Highlands
Project Status: Continuing
Duration: 2015 - 2020
Improvement Type: Widening

Priority Score: N/A
Priority Category: N/A
Contact Information: Taleghani, Reza
 619-533-3673
 rtaleghani@sandiego.gov

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

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

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

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

Schedule: This project has been constructed in several phases. The first two travel lanes from Sundance Avenue to Via Panacea were constructed by a developer. The current phase, adding the additional two lanes, is also being constructed by developers pursuant to reimbursement agreements. The Northern phase, the additional two lanes from Sundance Avenue to SR-56 and the Southern phase. The additional two lanes from Sundance Avenue to SR-56 are currently under construction. The third increment, from Via Panacea to Camino Del Sur, will be completed under the terms of a future reimbursement agreement with another developer.

Summary of Project Changes: In Fiscal Year 2019, funding of \$7,070,179 was based on the project estimate provided by developer during reimbursement agreement negotiations. Those negotiations are on-going so that funding has been removed and the project budget now reflects the Fiscal Year 2013 Torrey Highlands Public Facilities Financing Plan (PFFP) budget. Additional funding of \$694,721 was added to project to support reimbursement under current reimbursement agreements, and the remaining PFFP budget has been added to Future FY. The financial and project schedules have been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 1,749,785	\$ 1,644,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,005,279	\$ -	\$ 5,400,000
Total		\$ 1,749,785	\$ 1,644,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,005,279	\$ -	\$ 5,400,000

Transportation & Storm Water

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

Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Torrey Highlands; Pacific Highlands Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Taleghani, Reza
Duration:	2004 - 2020		619-533-3673
Improvement Type:	New		rtaleghani@sandiego.gov

Description: This reimbursement project provides for the design and construction of Carmel Valley Road from the Camino Santa Fe Interchange to Del Mar Heights Road as a six-lane facility within a 146-foot right-of-way transitioning to a four-lane facility within a 122-foot right-of-way (4,000 linear feet). The expanded right-of-way will permit widening of up to 24 additional feet for a future transit-oriented facility. In the interim, these two-lanes shall be landscaped and incorporated into the center median improvements.

Justification: Due to anticipated traffic volumes on Carmel Valley Road, the portion between SR-56 and Del Mar Heights Road will be constructed as a six-lane facility, in two phases, as required by the Transportation Phasing. See Pacific Highlands Ranch Public Facilities Financing Plan Project T- 4.2.

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

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

Schedule: Phase I was completed in Fiscal Year 2004. Phase II was completed in Fiscal Year 2017. Reimbursement to the Developer was programmed through Fiscal Year 2020 per the terms of the Reimbursement Agreement. The project is expected to be closed by the end of the Fiscal Year.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 4,987,262	\$ 2,097,737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,085,000
Total		\$ 4,987,262	\$ 2,097,737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,085,000

Transportation & Storm Water

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

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Torrey Highlands	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Taleghani, Reza
Duration:	2015 - 2020		619-533-3673
Improvement Type:	Widening		rtaleghani@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of two additional travel lanes for Carmel Valley Road. The first increment occurred at each end of this reach to accommodate intersection requirements. The second increment extends the widening in the middle portion of this roadway to accommodate future transit use per the community plan. Timing of each increment of widening will be based on the transportation phasing plan. This is Project T-4.4 in the Torrey Highlands Public Facilities Financing Plan (PFFP) and Project T-22.2 in the Black Mountain Ranch PFFP.

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

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

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

Schedule: The developer of Black Mountain Ranch (BMR) will construct this project under the terms of a reimbursement agreement and is anticipated to be completed by the end of the Fiscal Year.

Summary of Project Changes: Funding of \$1,145,519 was previously budgeted in Fiscal Year 2019 in the anticipation of the Fiscal year 2013 Torrey Highlands PFFP. The PFFP update has been delayed and funding was removed to reflect the current Fiscal Year 2013 Torrey Highlands PFFP.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 1,185,851	\$ 588,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,774,058
Total		\$ 1,185,851	\$ 588,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,774,058

Transportation & Storm Water

Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841

Trans - Bridge - Vehicular

Council District:	1 6	Priority Score:	73
Community Planning:	C24 Mira Mesa; Torrey Pines	Priority Category:	High
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2000 - 2022		619-533-7492
Improvement Type:	New		dnutter@sandiego.gov

Description: This project provides for a modified four-lane collector street from Sorrento Valley Road, under Interstate 805, to Scranton Road as part of a joint project with Caltrans. Carroll Canyon Road will include Class II bike lanes and direct access ramps onto Interstate 805 from Carroll Canyon Road to the Interstate 5 interchange. This is project T-29 in the Mira Mesa Public Facilities Financing Plan.

Justification: The Carroll Canyon Road extension project is necessary in accordance with the community plan and the average daily trip forecast of 25,000 vehicles per day. Currently, there is no roadway and the traffic is pushed to Mira Mesa Boulevard which is over capacity. This project will improve traffic circulation in the area.

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

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

Schedule: Land acquisition was scheduled in Fiscal Year 2005 and rescheduled to Fiscal Year 2009 due to changes in scope and alignment. Design was completed in Fiscal Year 2010. Construction began in Fiscal Year 2010 and was completed in Fiscal Year 2018. The warranty period will end in Fiscal Year 2023.

Summary of Project Changes: In Fiscal Year 2019 the project total has been reduced by \$185,000. \$100,000 was transferred from this project to AIE00001 Bridge Rehabilitation and \$85,000 was returned to fund balance. The schedule has been updated for Fiscal Year 2020 to meet Caltrans requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 6,131,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,131,929
Mira Mesa - FBA	400085	2,116,309	191,568	-	-	-	-	-	-	-	-	2,307,877
Mitigation Funds for Carroll Canyon Road	400843	2,700,000	-	-	-	-	-	-	-	-	-	2,700,000
Torrey Pines - Urban Community	400133	149,522	478	-	-	-	-	-	-	-	-	150,000
TransNet Extension Congestion Relief Fund	400169	9,478,347	-	-	-	-	-	-	-	-	-	9,478,347
Total		\$ 20,576,108	\$ 192,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,768,153

Transportation & Storm Water

Cherokee Street Improvements / S00921

Trans - Ped Fac - Sidewalks

Council District:	3	Priority Score:	43
Community Planning:	Mid-City: Normal Heights	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2009 - 2020		619-533-3781
Improvement Type:	Betterment		mashrafzadeh@sandiego.gov

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

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

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

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

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

Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Warranty period will continue through Fiscal Year 2020.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
TransNet Extension Congestion Relief Fund	400169	1,893,700	6,305	-	-	-	-	-	-	-	-	1,900,005
Total		\$ 1,923,700	\$ 6,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,930,005

Transportation & Storm Water

City Heights Pedestrian Improvements / S15044

Trans - Ped Fac - Sidewalks

Council District:	9	Priority Score:	91
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Sutherlin, Robert
Duration:	2015 - 2020		619-533-7107
Improvement Type:	New		sutherlin@civicsd.com

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

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

Operating Budget Impact: None.

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

Schedule: Design was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and will be completed in Fiscal Year 2020.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
99A(TE)Bonds(Oper)-City Hts	400308	\$ 19,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,372
CH-TAB 2010A (TE) Proceeds	400694	3,325,431	324,540	-	-	-	-	-	-	-	-	3,649,971
CH-TAB 2010B (T) Proceeds	400695	70,920	41,534	-	-	-	-	-	-	-	-	112,455
Total		\$ 3,415,723	\$ 366,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,781,798

Transportation & Storm Water

City Heights Sidewalks and Streetlights / S19005

Trans - Ped Fac - Sidewalks

Council District: 9
Community Planning: Mid-City: City Heights
Project Status: New
Duration: 2018 - 2021
Improvement Type: New

Priority Score: 91
Priority Category: High
Contact Information: Sutherlin, Robert
 619-533-7113
 sutherlin@civicsd.com

Description: The City Heights Sidewalks and Streetlights project will provide for hardscape improvements mainly along East Euclid 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 an area.

Operating Budget Impact: None.

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

Schedule: Design is scheduled to begin in Fiscal Year 2020 and construction anticipated in to begin in Fiscal Year 2021.

Summary of Project Changes: In Fiscal year 2019, project cost increased by \$403,959 due to unforeseen increased design cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CH-TAB 2010A (TE) Proceeds	400694	\$ -	\$ 838,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 838,689
CH-TAB 2010B (T) Proceeds	400695	2,879	158,432	-	-	-	-	-	-	-	-	161,311
Total		\$ 2,879	\$ 997,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Transportation & Storm Water

Coastal Rail Trail / S00951

Trans - Bicycle Facilities (All Class.)

Council District:	1	Priority Score:	72
Community Planning:	La Jolla	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2002 - 2028		619-533-7492
Improvement Type:	New		dnutter@sandiego.gov

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

Justification: This project is part of a larger multi-jurisdictional project, which proposes a bikeway along the coast in the cities of Oceanside, Encinitas, Solana Beach, Carlsbad, Del Mar, and San Diego. It is intended to provide regional connectivity for both commuting bicyclists and recreational activities.

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

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

Schedule: Preliminary engineering began in Fiscal Year 2013. Design and environmental documents were scheduled to be completed in Fiscal Year 2014, but due to revised project scope, began in Fiscal Year 2016. The environmental and design phases are scheduled to be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2021 and scheduled to be completed by Fiscal Year 2023. A five-year mitigation period will follow construction with project close-out expected in Fiscal Year 2028. The schedule is contingent upon the identification of funding to complete the project.

Summary of Project Changes: TransNet funding in the amount of \$2.0 million was allocated to this project for Fiscal Year 2020. The project schedule has been updated for Fiscal Year 2020 due to environmental and design phases continued through Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 17,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,468
Grant Fund - Federal	600000	1,379,604	-	-	-	-	-	-	-	-	-	1,379,604
Grant Fund - Other	600002	63,429	-	-	-	-	-	-	-	-	-	63,429
Prop A-(Bikeway)	400158	212,227	-	-	-	-	-	-	-	-	-	212,227
TransNet Extension Congestion Relief Fund	400169	927,526	442,017	2,000,000	-	-	-	-	-	-	-	3,369,543
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	19,425,628	19,425,628
Total		\$ 2,600,255	\$ 442,016	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,425,628	\$ 24,467,899

Transportation & Storm Water

Coolidge Street Storm Drain / S11003

Drainage - Storm Drain Pipes

Council District: 7
Community Planning: Linda Vista
Project Status: Warranty
Duration: 2011 - 2021
Improvement Type: Replacement

Priority Score: 46
Priority Category: Low
Contact Information: Oriqat, Mahmoud
 619-533-5232
 moriqat@sandiego.gov

Description: This project provides for improved flood control by upgrading the existing pipe between Coolidge Street and Ulrich Street, in addition to re-constructing the inlet along Coolidge Street.

Justification: This project will alleviate frequent flooding during normal storm events because of the current undersized storm drain.

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

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

Schedule: Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was substantially completed in Fiscal Year 2017, but additional construction was deemed necessary. Warranty period will continue through Fiscal Year 2021. Project is anticipated to close Fiscal Year 2021.

Summary of Project Changes: Project schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238
CIP Contributions from General Fund	400265	204,677	75,100	-	-	-	-	-	-	-	-	279,777
Deferred Maintenance Revenue 2012A-Project	400848	42,396	-	-	-	-	-	-	-	-	-	42,396
Infrastructure Fund	100012	284,364	-	-	-	-	-	-	-	-	-	284,364
Linda Vista Urban Comm	400113	75,000	-	-	-	-	-	-	-	-	-	75,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	6,665	-	-	-	-	-	-	-	-	-	6,665
PFFA Lease Revenue Bonds 2015B-Project	400860	294,202	2,387	-	-	-	-	-	-	-	-	296,589
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	199,843	-	-	-	-	-	-	-	-	-	199,843
Total		\$ 1,107,387	\$ 77,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,184,874

Transportation & Storm Water

Del Sol Boulevard-Central / S00858

Trans - Roadway

Council District: 8
Community Planning: Otay Mesa
Project Status: Warranty
Duration: 2004 - 2022
Improvement Type: New

Priority Score: 51
Priority Category: Low
Contact Information: Ashrafzadeh, Mastaneh
 619-533-3781
 mashrafzadeh@sandiego.gov

Description: This project provides for construction of the central section of Del Sol Boulevard from the eastern boundary of Palm Ridge through the Multiple Species Conservation Program (MSCP) open space, and along the frontage of the proposed community park, elementary, and middle school site. The roadway will consist of 800 linear feet of a two-lane collector street and 2,000 linear feet of a four-lane collector street. Phase I will construct approximately 1,000 linear feet of new road west of Surfcrest Drive along the frontage of the new school. Phase II of this project will be constructed in a new project.

Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility and accessibility for the residents and business travelers to, from, and through the community. See companion projects T-4.1 and T-4.2 in the Otay Mesa Public Facilities Financing Plan.

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

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

Schedule: Phase I was constructed by the San Ysidro School District through a Facilities Benefit Assessment Reimbursement Agreement. Design of Phase I was completed in Fiscal Year 2012. Construction of Phase I began in Fiscal Year 2012 and was completed in Fiscal Year 2014. A two-year maintenance period was completed in Fiscal Year 2016. Additional construction was completed in Fiscal Year 2019. An additional two-year maintenance period began in Fiscal Year 2020 and will be completed in Fiscal Year 2022. Phase II will be designed and constructed by the City to complete the connection from Phase I to the existing westerly terminus. The schedule of Phase II will be represented in a future project.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2020 to include additional construction and maintenance work.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 441,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441,000
Otay Mesa-West (From 39067)	400093	4,778,470	309,724	-	-	-	-	-	-	-	-	5,088,194
Total		\$ 5,219,470	\$ 309,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,529,194

Transportation & Storm Water

Drainage Projects / ACA00001

Drainage - Storm Drain Pipes

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Dastgheibi, Sara
Duration:	2010 - 2024		858-541-4369
Improvement Type:	New		sdastgheibi@sandiego.gov

Description: This annual allocation provides for reconstructing or replacing failed drainage facilities citywide.

Justification: This project provides for the high priority redesign and reconstruction of existing storm drain structures. There are currently over 900 miles of storm drains in the City of San Diego. These storm drains can fail because of a variety of reasons (system material, age, earth movement, etc). The Operations and Maintenance Section of the Storm Water Division regularly cleans these systems and performs minor repairs; however, storm drain systems that require redesign and reconstruction are often encountered.

Operating Budget Impact: None.

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

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

Summary of Project Changes: In Fiscal Year 2019, an additional \$22.3 million in funding was allocated to support drainage projects. This project received \$866,667 in Infrastructure funding and \$1.8 million in CIP Contributions from the General Fund for Fiscal Year 2020. TransNet Extension funding will be allocated to this project for Fiscal Years 2021 through 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 1,514,986	\$ 557,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,072,570
CIP Contributions from General Fund	400265	8,478,100	8,269,698	1,800,000	-	-	-	-	-	-	-	18,547,798
Deferred Maint Revenue 2009A-Project	400624	416,673	-	-	-	-	-	-	-	-	-	416,673
Deferred Maintenance Revenue 2012A-Project	400848	4,424,046	-	-	-	-	-	-	-	-	-	4,424,046
General Fund Commercial Paper Notes	400869	5,682,665	21,751,137	-	-	-	-	-	-	-	-	27,433,801
Infrastructure Fund	100012	4,489,177	428,129	866,667	-	-	-	-	-	-	-	5,783,973
Midway/Pacific Hwy Urban Comm	400115	103,179	1,475,446	-	-	-	-	-	-	-	-	1,578,625
Navajo Urban Comm	400116	285,231	1,536,580	-	-	-	-	-	-	-	-	1,821,811
North Park Urban Comm	400112	95,889	745,195	-	-	-	-	-	-	-	-	841,084
PFFA Lease Revenue Bonds 2015A-Projects	400859	9,805,878	4,956	-	-	-	-	-	-	-	-	9,810,834
PFFA Lease Revenue Bonds 2015B-Project	400860	9,739,690	-	-	-	-	-	-	-	-	-	9,739,690
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	4,837,608	-	-	-	-	-	-	-	-	-	4,837,608
Private & Others Contrib-CIP	400264	-	150,000	-	-	-	-	-	-	-	-	150,000
Street Division CIP Fund	200202	-	-	-	-	-	-	-	-	-	-	-
Torrey Pines - Urban Community	400133	36,552	541,448	-	-	-	-	-	-	-	-	578,000
TransNet (Prop A 1/2% Sales Tax)	400156	345,920	-	-	-	-	-	-	-	-	-	345,920
TransNet ARRA Exchange Fund	400677	1,169,455	-	-	-	-	-	-	-	-	-	1,169,455
TransNet Extension Congestion Relief Fund	400169	3,014,752	212,729	-	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	7,227,480
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	363,521,250	363,521,250
Uptown Urban Comm	400121	-	300,000	-	-	-	-	-	-	-	-	300,000
Total		\$ 54,439,802	\$ 35,972,900	\$ 2,666,667	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 363,521,250	\$ 460,600,620

Transportation & Storm Water

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

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	53
Community Planning:	C15 Future Urbanizing Area - Subarea 2	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2000 - 2027		619-533-7492
Improvement Type:	Widening		dnutter@sandiego.gov

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

Justification: This project will replace the existing bridge and modify the segment of El Camino Real between Via de la Valle and San Dieguito Road in order to ensure a structurally sound bridge over the San Dieguito river, alleviate problems associated with high flood events, improve pedestrian and vehicular access to nearby coastal and recreational resources, relieve traffic congestion, and improve consistency with the adopted land-use plan for the project area.

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

Relationship to General and Community Plans: This project is consistent with the Fairbanks Ranch Country Club Specific Plan and the North City Future Urbanizing Area Framework Plan and is in conformance with the City's General Plan.

Schedule: The environmental review process for CEQA began in Fiscal Year 2007 and was completed in Fiscal Year 2017. NEPA was completed in Fiscal Year 2018. Design is anticipated to begin in Fiscal Year 2019 and will be completed in Fiscal Year 2021. Land acquisition is scheduled to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021. Construction is scheduled to begin in Fiscal Year 2022 and is anticipated to be substantially completed in Fiscal Year 2025. A two-year plant establishment period is anticipated to begin after construction and is expected to be completed in Fiscal Year 2027. The project is anticipated to close out in Fiscal Year 2027.

Summary of Project Changes: In Fiscal Year 2019, the total project cost increased by \$1.5 million due to increased design cost and revised construction cost estimate. A two-year plant establishment period will be implemented due to site development permit requirements which extended the project schedule. The project schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 2,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,621
Developer Contributions CIP	200636	-	1,651,354	-	-	-	-	-	-	1,110,000	-	2,761,354
Fairbanks Country Club-Fac Dev	400097	675,561	58,000	-	-	-	-	-	-	-	-	733,561
Grant Fund - Federal	600000	3,500,500	1,772,953	-	1,992,000	-	20,695,658	-	-	-	-	27,961,111
Pacific Highlands Ranch FBA	400090	121,454	674,846	-	-	-	-	-	-	-	-	796,300
Private & Others Contrib-CIP	400264	1,500	155,500	-	-	-	-	-	-	-	-	157,000
Sub Area-2	400101	-	1,669,000	-	-	-	-	-	-	-	-	1,669,000
TransNet (Prop A 1/2% Sales Tax)	400156	511,851	-	-	-	-	-	-	-	-	-	511,851
TransNet Extension Congestion Relief Fund	400169	677,312	159,345	-	-	-	-	-	-	-	-	836,657
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,519,898	2,519,898
Total		\$ 5,488,177	\$ 6,143,619	\$ -	\$ 1,992,000	\$ -	\$ 20,695,658	\$ -	\$ -	\$ 1,110,000	\$ 2,519,898	\$ 37,949,353

Transportation & Storm Water

Euclid Avenue & Home Improvements / S00886

Trans - Roadway

Council District:	9	Priority Score:	N/A
Community Planning:	Mid-City: Normal Heights	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Oriqat, Mahmoud
Duration:	2002 - 2020		619-533-5232
Improvement Type:	New		moriqat@sandiego.gov

Description: This project provides for street improvements recommended in the Euclid Avenue Revitalization Program and the Mid-City Community Plan. Improvements will extend from Home Avenue to Thorn Street and will include curb, gutter, sidewalk, paving, traffic calming installations, and landscape.

Justification: Euclid Avenue carries a traffic volume in excess of its design capacity, resulting in significant congestion, which impacts neighboring properties. Traffic speed, volume, and a deficiency in pedestrian infrastructure compromise pedestrian safety.

Operating Budget Impact: The landscape maintenance will be the responsibility of the landscape maintenance assessment district (MAD).

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

Schedule: Construction improvements were completed in Fiscal Year 2019. Landscaping began in 2019 and is scheduled to be completed in Fiscal Year 2020.

Summary of Project Changes: In Fiscal Year 2019, City Council authorized the appropriation of \$20,000 to complete and close out the project. Total project cost increased by \$20,000. The project is complete and will be closed by the end of the Fiscal Year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000
Mid City Urban Comm	400114	257,496	37,135	-	-	-	-	-	-	-	-	294,631
Private & Others Contrib-CIP	400264	19,500	-	-	-	-	-	-	-	-	-	19,500
RDA Contributions to City Heights Project Fund	200347	160,000	-	-	-	-	-	-	-	-	-	160,000
TransNet (Prop A 1/2% Sales Tax)	400156	402,609	-	-	-	-	-	-	-	-	-	402,609
Total		\$ 995,605	\$ 37,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,032,739

Transportation & Storm Water

Five Points Neighborhood Pedestrian Impr / S00988

Trans - Signals - Calming/Speed Abatement

Council District:	23	Priority Score:	48
Community Planning:	Uptown; Midway - Pacific Highway	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2009 - 2021		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

Description: The project provides for the construction of pedestrian curb extension, sidewalk, curb ramps, countdown pedestrian crossing signal system, and modifies traffic signage and signals to allow for safe pedestrian crossing at the intersections of Hancock Street and Washington Street and San Diego Avenue and Washington Street.

Justification: This project is needed to address public concerns regarding pedestrian safety in the Five Points Neighborhood.

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

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

Schedule: Design began in Fiscal Year 2009 and was completed in Fiscal Year 2016.

Project construction began and was substantially completed in Fiscal Year 2017. Additional electrical work is anticipated to be completed in Fiscal Year 2020. Project warranty period is anticipated to begin in Fiscal Year 2020 and end in Fiscal Year 2021.

Summary of Project Changes: In Fiscal Year 2019, \$130,000 in Midway/Pacific Hwy Urban Community DIF funding was allocated to this project to finish construction and close out the project. Project schedule has been updated for Fiscal Year 2020 due to additional electrical work.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ 7,292	\$ 122,707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
North Bay Redevelopment CIP Contribution Fund	200346	150,000	-	-	-	-	-	-	-	-	-	150,000
TransNet (Prop A 1/2% Sales Tax)	400156	1,645	-	-	-	-	-	-	-	-	-	1,645
TransNet Extension Congestion Relief Fund	400169	763,725	9,630	-	-	-	-	-	-	-	-	773,355
Total		\$ 922,662	\$ 132,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,055,000

Transportation & Storm Water

Genesee Avenue Widen I-5 Crossing / S00839

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	44
Community Planning:	C53 University	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	1999 - 2021		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

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

Justification: This project is needed to improve traffic flow. It is included in the Council-approved North University City Public Facilities Financing Plan (PFFP) as Project Number 24.

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

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

Schedule: The environmental document was completed in Fiscal Year 2011. Land acquisition and design were completed in Fiscal Year 2014. Construction of the Genesee overcrossing and ramps began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2020. The project is anticipated to close in Fiscal Year 2021. Caltrans is funding most of the construction phase of this project. When combined with City funds of \$22.6 million, the total project cost is estimated at \$94 million.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2020 to include the warranty period which is expected to be complete in Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 591,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 591,667
North University City DIF	400849	2,765,000	-	-	-	-	-	-	-	-	-	2,765,000
North University City-FBA	400080	15,821,339	78,661	-	-	-	-	-	-	-	-	15,900,000
TransNet (Prop A 1/2% Sales Tax)	400156	101,927	-	-	-	-	-	-	-	-	-	101,927
TransNet Extension Congestion Relief Fund	400169	1,079,000	-	-	-	-	-	-	-	-	-	1,079,000
TransNet Extension RTCI Fee	400174	2,150,073	-	-	-	-	-	-	-	-	-	2,150,073
Total		\$ 22,509,005	\$ 78,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,587,667

Transportation & Storm Water

Georgia Street Bridge Improvements / S00863

Trans - Bridge - Vehicular

Council District:	3	Priority Score:	51
Community Planning:	C17 Greater North Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	1999 - 2020		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

Description: This project provides for seismic and structural improvements of the bridge and the adjacent retaining walls.

Justification: This bridge has severe spalling due to age and has severe height limitations which need to be corrected. Trucks continue to hit the low arches of the bridge.

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

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

Schedule: The environmental review process was completed in Fiscal Year 2013. Design began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Right-of-way acquisition began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2019. The project is anticipated to close out in Fiscal Year 2020.

Summary of Project Changes: The schedule has been updated for Fiscal Year 2020. In Fiscal Year 2019, City Council approved to deappropriate \$29,662.96 of federal grant funding. Additionally, \$750,000 in TransNet funding was allocated to the project for construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 168,598	\$ 714,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 883,245
Grant Fund - Federal	600000	12,423,649	384,138	-	-	-	-	-	-	-	-	12,807,787
TransNet (Prop A 1/2% Sales Tax)	400156	452,435	-	-	-	-	-	-	-	-	-	452,435
TransNet Bond Proceeds	400160	51,000	-	-	-	-	-	-	-	-	-	51,000
TransNet Extension Congestion Relief Fund	400169	2,276,997	229,124	-	-	-	-	-	-	-	-	2,506,121
Total		\$ 15,372,679	\$ 1,327,909	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,700,588

Transportation & Storm Water

Guard Rails / AIE00002

Trans - Roadway - GRails/BRails/Safety

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Project has received Highway Safety Improvement Program (HSIP) funding in Fiscal Year 2019 in order to address guardrail needs in various locations.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 1,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,847
General Fund Commercial Paper Notes	400869	101,398	348,602	-	-	-	-	-	-	-	-	450,000
Grant Fund - Federal	600000	635,258	7,742	-	998,200	-	-	-	-	-	-	1,641,200
Grant Fund - State	600001	181,076	-	-	-	-	-	-	-	-	-	181,076
Prop 42 Replacement - Transportation Relief Fund	200306	66,687	19,017	-	-	-	-	-	-	-	-	85,704
TransNet (Prop A 1/2% Sales Tax)	400156	363,631	-	-	-	-	-	-	-	-	-	363,631
TransNet Extension RTCI Fee	400174	102,206	472,794	-	-	-	-	-	-	-	-	575,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
Total		\$ 1,450,255	\$ 850,002	\$ -	\$ 998,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 4,798,458

Transportation & Storm Water

Hayes Ave Storm Drain / S11002

Drainage - Storm Drain Pipes

Council District:	3	Priority Score:	41
Community Planning:	Uptown	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oriqat, Mahmoud
Duration:	2011 - 2021		619-533-5232
Improvement Type:	Replacement		moriqat@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2019. The Environmental report was protested, which delayed the project by one year. Construction began in Fiscal Year 2019 and is anticipated to be complete in Fiscal Year 2020. Maintenance and monitoring began in Fiscal Year 2019 and will be completed in Fiscal Year 2022. The warranty period will begin in Fiscal Year 2022 and be completed in Fiscal Year 2023.

Summary of Project Changes: Project schedule has been extended due to 25-month maintenance and monitoring requirement.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 2,815	\$ 1,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,784
CIP Contributions from General Fund	400265	44,174	54,546	-	-	-	-	-	-	-	-	98,720
Deferred Maintenance Revenue 2012A-Project	400848	6,850	-	-	-	-	-	-	-	-	-	6,850
General Fund Commercial Paper Notes	400869	121,110	71,442	-	-	-	-	-	-	-	-	192,552
Infrastructure Fund	100012	107,448	-	-	-	-	-	-	-	-	-	107,448
PFFA Lease Revenue Bonds 2015B-Project	400860	160,645	-	-	-	-	-	-	-	-	-	160,645
TransNet Extension Congestion Relief Fund	400169	15,000	-	-	-	-	-	-	-	-	-	15,000
Uptown Urban Comm	400121	683,441	50,659	-	-	-	-	-	-	-	-	734,100
Total		\$ 1,141,484	\$ 178,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,320,100

Transportation & Storm Water

Install T/S Interconnect Systems / AIL00002

Trans - Signals - Traffic Signals

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Sadek, Mariana
Duration:	2010 - 2024		619-533-3002
Improvement Type:	Replacement		msadek@sanidiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: TransNet funding is allocated in Fiscal Year 2020 through Fiscal Year 2024 and will be utilized to implement the City's Traffic Signal Communication Master Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CIP Contributions from General Fund	400265	555,282	1,142,885	-	-	-	-	-	-	-	-	1,698,167
College Area	400127	-	110,000	-	-	-	-	-	-	-	-	110,000
Infrastructure Fund	100012	109,325	-	-	-	-	-	-	-	-	-	109,325
Lusk-Gen'l Traffic Imprvmts	400211	69,000	-	-	-	-	-	-	-	-	-	69,000
Otay Mesa/Nestor Urb Comm	400125	12,015	287,985	-	-	-	-	-	-	-	-	300,000
TransNet Extension Congestion Relief Fund	400169	1,363,786	1,162,462	100,000	-	100,000	100,000	100,000	100,000	-	-	3,026,248
TransNet Extension RTCI Fee	400174	2,286,224	3,313,776	-	-	-	-	-	-	-	-	5,600,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	120,785,400	120,785,400
Total		\$ 4,395,631	\$ 6,217,108	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 120,785,400	\$ 131,898,140

Transportation & Storm Water

Installation of City Owned Street Lights / AIH00001

Trans - Roadway - Street Lighting

Council District: Citywide
Community Planning: Citywide
Project Status: Continuing
Duration: 2010 - 2024
Improvement Type: New

Priority Score: Annual
Priority Category: Annual
Contact Information: Sadek, Mariana
 619-533-3002
 msadek@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding is allocated to this project in Fiscal Years 2020 through 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 16,079	\$ 2,284,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,160
CIP Contributions from General Fund	400265	681,284	1,100,428	-	-	-	-	-	-	-	-	1,781,712
Infrastructure Fund	100012	-	470,908	-	-	-	-	-	-	-	-	470,908
Infrastructure Improvement - CD 4	400684	1,496	-	-	-	-	-	-	-	-	-	1,496
PFFA Lease Revenue Bonds 2015A-Projects	400859	63,437	-	-	-	-	-	-	-	-	-	63,437
Prop 42 Replacement - Transportation Relief Fund	200306	-	13,089	-	-	-	-	-	-	-	-	13,089
Street Division CIP Fund	200202	4,013	-	-	-	-	-	-	-	-	-	4,013
TransNet (Prop A 1/2% Sales Tax)	400156	428,392	-	-	-	-	-	-	-	-	-	428,392
TransNet Extension Congestion Relief Fund	400169	1,142,448	1,512,057	200,000	-	200,000	200,000	200,000	200,000	-	-	3,654,505
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	188,280,000	188,280,000
Total		\$ 2,337,149	\$ 5,380,562	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 188,280,000	\$ 196,997,711

Transportation & Storm Water

Interstate 5 Underpass-Bikeway/Ped Conn / S00982

Trans - Bicycle Facilities (All Class.)

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

Description: This project will link two existing bike/pedestrian paths: the regional bike connection that runs parallel to State Route 56 corridor, and the Sorrento Valley Road multi-use bike/pedestrian path, and will pass under Interstate 5, just south of the Carmel Mountain Road interchange.

Justification: Currently, cyclists and pedestrians must use the shoulders of Carmel Valley Road to access the west side of Interstate 5. High traffic volumes coupled with commercial driveways and freeway ramps make it difficult for pedestrians and cyclists to travel from one side of the freeway to the other.

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

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Public Facilities Financing Plan (Project T-5) and is in conformance with the City's General Plan. 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.

Summary of Project Changes: Unidentified funding has been removed from this project. With the recently executed agreement, the City will contribute up to \$2,250,000 for construction. Caltrans will be responsible for the remaining financial obligations and completion of the project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ -	\$ 1,630,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,630,229
Carmel Valley Development Impact Fee	400855	-	619,771	-	-	-	-	-	-	-	-	619,771
Total		\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000

Transportation & Storm Water

Juan Street Concrete Street / S00602

Trans - Roadway

Council District:	3	Priority Score:	73
Community Planning:	Old San Diego; Uptown	Priority Category:	High
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2009 - 2021		619-533-7492
Improvement Type:	Replacement		dnutter@sandiego.gov

Description: This project provides for the replacement of the existing concrete pavement on Juan Street from Taylor Street to Sunset Road. The improvements include construction of curb, gutter, curb ramps, sidewalks (east and west sides), underground utilities, and replacement of water main, as well as construction of a new storm drain system.

Justification: This project is needed to reconstruct the roadway due to deterioration of the existing roadway. This project location is one of the lowest rated non-residential concrete streets within the City based on Overall Condition Index (OCI) rating.

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

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

Schedule: Environmental document began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Design began in Fiscal Year 2011 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2015 and was completed in Fiscal Year 2018. The warranty period will continue through Fiscal Year 2021.

Summary of Project Changes: In Fiscal Year 2019, City Council authorized the transfer of \$75,000 to CIP S-15023 Torrey Pines Road Improvement Phase 2; and \$100,000 to CIP AID00005. Total project cost was reduced by \$175,000 due to lower than anticipated construction costs. The project schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 1,222,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,222,723
Deferred Maintenance Revenue 2012A-Project	400848	1,450,095	-	-	-	-	-	-	-	-	-	1,450,095
PFFA Lease Revenue Bonds 2015A-Projects	400859	997	-	-	-	-	-	-	-	-	-	997
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	448,760	-	-	-	-	-	-	-	-	-	448,760
Private & Others Contrib-CIP	400264	900,000	-	-	-	-	-	-	-	-	-	900,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,258,560	-	-	-	-	-	-	-	-	-	2,258,560
TransNet Extension Congestion Relief Fund	400169	2,052,492	21,216	-	-	-	-	-	-	-	-	2,073,708
Total		\$ 8,333,626	\$ 21,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,354,843

Transportation & Storm Water

La Jolla Village Drive-I-805 Ramps / S00857

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	N/A
Community Planning:	C53 University	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2001 - 2022		619-533-7492
Improvement Type:	Widening		dnutter@sandiego.gov

Description: This project converts the existing La Jolla Village Drive/Interstate 805 full cloverleaf interchange configuration to a partial cloverleaf configuration, including widening the overpass structure and approaches to provide three through lanes with an auxiliary lane in each direction. The project also provides for widening La Jolla Village Drive to eight lanes and constructing three lanes to the southbound on-ramp. Bike lanes will be included.

Justification: This project is needed to improve traffic circulation and safety in the University community per the North University City Public Facilities Financing Plan - Project C.

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

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

Schedule: Design and land acquisition began in Fiscal Year 2001. Design was completed in Fiscal Year 2004. Caltrans awarded the construction contract in Fiscal Year 2011. Road construction was completed in Fiscal Year 2013. The plant establishment and monitoring period will continue through Fiscal Year 2022 due to additional maintenance required by Caltrans.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 22,585,463	\$ 1,253,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,838,622
Private & Others Contrib-CIP	400264	135,914	-	-	-	-	-	-	-	-	-	135,914
Total		\$ 22,721,377	\$ 1,253,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,974,536

Transportation & Storm Water

La Media Road Improvements / S15018

Trans - Roads/Widening/Reconfiguration

Council District:	8	Priority Score:	85
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2015 - 2026		619-533-3781
Improvement Type:	Widening		mashrafzadeh@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: The design phase began in Fiscal Year 2018 and is scheduled to be completed in Fiscal Year 2021. The construction phase is anticipated to begin in Fiscal Year 2022. Schedule will be updated as project progresses.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2020. The total project cost has decreased by \$4 million due to reductions to project scope. Improvements from Siempre Viva to Otay Truck Route will be constructed under a different project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Otay Mesa EIFD Capital Project Fund	400870	\$ -	\$ 369,048	\$ -	\$ 727,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,096,548
Otay Mesa Facilities Benefit Assessment	400856	-	5,504,000	-	-	-	-	-	-	-	-	5,504,000
Otay Mesa-East (From 39062)	400092	779,372	4,450,318	-	-	-	-	-	-	-	-	5,229,690
Otay Mesa-Eastern DIF	400100	419,897	643,103	-	-	-	-	-	-	-	-	1,063,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	20,106,762	20,106,762
Total		\$ 1,199,269	\$ 10,966,468	\$ -	\$ 727,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,106,762	\$ 33,000,000

Transportation & Storm Water

Linda Vista/Genesee Intersection Improve / S00907

Trans - Roadway

Council District:	6	Priority Score:	52
Community Planning:	P09 Linda Vista	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2009 - 2020		619-533-3781
Improvement Type:	Widening		mashrafzadeh@sandiego.gov

Description: This project provides for lengthening the Genesee Avenue westbound left-turn lanes to 300 feet and re-striping Genesee Avenue to provide an exclusive eastbound right-turn lane. It will also widen Linda Vista Road to provide an exclusive northbound right-turn lane.

Justification: This project will improve the traffic flow through the intersection.

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

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

Schedule: The planning phase of this project was completed in Fiscal Year 2010. Design was completed in Fiscal Year 2015. Right-of-way acquisition began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2018.

Summary of Project Changes: The project is anticipated to close by end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 6,678	\$ 8,321	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Linda Vista Urban Comm	400113	54,660	23,340	-	-	-	-	-	-	-	-	78,000
Private & Others Contrib-CIP	400264	-	31,721	-	-	-	-	-	-	-	-	31,721
TransNet (Prop A 1/2% Sales Tax)	400156	67,600	-	-	-	-	-	-	-	-	-	67,600
TransNet Extension Congestion Relief Fund	400169	913,147	4,253	-	-	-	-	-	-	-	-	917,400
Total		\$ 1,042,086	\$ 67,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,109,721

Transportation & Storm Water

Maple Canyon Storm Drain Upgrade / S20003

Drainage - Channels

Council District:	3	Priority Score:	86
Community Planning:	Centre City; Uptown	Priority Category:	High
Project Status:	New	Contact Information:	Dastgheibi, Sara
Duration:	2019 - 2024		858-541-4369
Improvement Type:	Replacement		sdastgheibi@sandiego.gov

Description: Project aims to upgrade the graining system between the San Diego Airport, a private industrial Facility and Pacific Highway.

Schedule: The project is scheduled to start construction by Fiscal Year 2024.

Justification: The existing alignment of the pipes prevents maintenance and repairs from occurring because a large portion of the system flows underneath a private property. The system is significantly undersized to convey the flow and sediment coming from the large connected tributary Maple Canyon watershed located upstream of the project.

Summary of Project Changes: This is a new project for Fiscal Year 2020.

Operating Budget Impact: No additional maintenance cost anticipated. Pipe will be relocated to the public Right of Way and enhanced; therefore, maintenance costs should be reduced for this system.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total		\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Transportation & Storm Water

Market St-Euclid to Pitta-Improvements / S16022

Trans - Ped Fac - Sidewalks

Council District:	4	Priority Score:	50
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2016 - 2023		619-533-3770
Improvement Type:	New		gchui@sandiego.gov

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

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

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

Relationship to General and Community Plans: This project is consistent with the Southeastern (Encanto Neighborhoods) Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary engineering was completed in Fiscal Year 2017. Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. The project construction schedule will be determined upon the identification of additional funding.

Summary of Project Changes: In Fiscal Year 2019, City Council authorized the transfer of \$325,000 to CIPs S16061 Market St-47th St to Euclid Complete St. and S14009 SR-94/Euclid Ave Interchange Phase 2 to support construction costs. The project is underfunded by \$5.0 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 229,833	\$ 362,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 592,500
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,976,600	4,976,600
Total		\$ 229,833	\$ 362,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,976,600	\$ 5,569,100

Transportation & Storm Water

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

Trans - Roadway - Enhance/Scape/Medians

Council District:	4	Priority Score:	87
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2017 - 2022		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

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

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

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

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

Schedule: Preliminary engineering began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and will be completed in Fiscal Year 2019. Property Acquisition for this project began in Fiscal Year 2018 and is scheduled to be completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021. The project is scheduled to be closed out in Fiscal Year 2022.

Summary of Project Changes: In Fiscal Year 2019, City Council allocated \$200,000 for additional design costs. In Fiscal Year 2020, TransNet Extension funding of \$2.9 million was allocated to this project. Additional grant funding in an amount of \$2.7 million is anticipated in Fiscal Year 2020. Total project cost increased by \$1.9 million in Fiscal Year 2019 due to an updated construction cost estimate.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 524,801	\$ 175,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
CI/Taxable TI Bonds 2007A	400337	177	-	-	-	-	-	-	-	-	-	177
Grant Fund - Federal	600000	495,985	664,015	-	2,747,000	-	-	-	-	-	-	3,907,000
TransNet Extension Congestion Relief Fund	400169	297,168	738	2,900,000	-	-	-	-	-	-	-	3,197,907
Total		\$ 1,318,132	\$ 839,951	\$ 2,900,000	\$ 2,747,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,805,084

Transportation & Storm Water

Martin Luther King Jr. Promenade / S13020

Trans - Roadway - Enhance/Scape/Medians

Council District:	4	Priority Score:	15
Community Planning:	Southeastern San Diego	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Chui, Gary
Duration:	2013 - 2020		619-533-3770
Improvement Type:	New		gchui@sandiego.gov

Description: This project will provide for the construction of a cultural promenade area including pedestrian areas, seating, landscaping, community identification signs, artwork, new street section, retaining walls, and free-standing walls.

Justification: This project will provide for a cultural gathering area for educational and recreational activities.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego-Encanto Neighborhoods 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 2018.

Project scope was refined, and construction was completed in Fiscal Year 2019. The project is anticipated to close out in Fiscal Year 2020.

Summary of Project Changes: Project description and schedule were updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 224,958	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Total		\$ 224,958	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Transportation & Storm Water

Median Installation / AIG00001

Trans - Roadway - Enhance/Scape/Medians

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Pence, Gary
Duration:	2010 - 2024		619-533-3184
Improvement Type:	New		gpence@sandiego.gov

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

Justification: This project provides for safety improvements where medians, traffic circles, and roundabouts are warranted.

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: TransNet Extension and CIP Contributions from the General Fund was allocated to this project in Fiscal Year 2020. TransNet Extension funding will be allocated to this project through Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	\$ -	\$ 1,431	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,431
CIP Contributions from General Fund	400265	-	-	750,000	-	-	-	-	-	-	-	750,000
Prop 42 Replacement - Transportation Relief Fund	200306	38,152	229,326	-	-	-	-	-	-	-	-	267,479
SR 209 & 274 Coop with State	400633	-	50,000	-	-	-	-	-	-	-	-	50,000
Talmadge MAD Fund	200076	-	35,000	-	-	-	-	-	-	-	-	35,000
TransNet (Prop A 1/2% Sales Tax)	400156	27,714	-	-	-	-	-	-	-	-	-	27,714
TransNet Extension Congestion Relief Fund	400169	584,860	1,191,245	800,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	6,576,105
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,950,000	1,950,000
Total		\$ 650,726	\$ 1,507,002	\$ 1,550,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,950,000	\$ 9,657,729

Transportation & Storm Water

Bicycle Facilities / AIA00001

Trans - Bicycle Facilities (All Class.)

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Genovese, Brian
Duration:	2010 - 2024		619-533-3836
Improvement Type:	New		bgenovese@sandiego.gov

Description: This annual allocation provides for the installation of bike facilities including Class I, Class II, Class III, and Class VI 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 Street Division of the Transportation & Storm Water Department.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: \$2,910,320 was appropriated by the City Council in Fiscal Year 2019. TransNet Extension funding and CIP Contributions from General Fund will be allocated to this project for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000
Centre City DIF-Admin	400122	3,180,346	9,919,654	-	-	-	-	-	-	-	-	13,100,000
CIP Contributions from General Fund	400265	40	8,294	300,000	-	-	-	-	-	-	-	308,333
Grant Fund - Federal	600000	6,795	284,727	-	-	-	-	-	-	-	-	291,522
Grant Fund - Other	600002	61,082	2,438,918	-	-	-	-	-	-	-	-	2,500,000
Grant Fund - State	600001	575,966	-	-	7,000,000	-	-	-	-	-	-	7,575,966
Infrastructure Fund	100012	-	250,000	-	-	-	-	-	-	-	-	250,000
Prop 42 Replacement - Transportation Relief Fund	200306	-	9,921	-	-	-	-	-	-	-	-	9,921
TransNet (Prop A 1/2% Sales Tax)	400156	18,286	-	-	-	-	-	-	-	-	-	18,286
TransNet Extension Congestion Relief Fund	400169	491,220	956,531	335,000	-	-	-	-	-	-	-	1,782,751
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	93,246,000	93,246,000
Total		\$ 4,333,733	\$ 14,278,045	\$ 635,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,246,000	\$ 119,492,778

Transportation & Storm Water

Miramar Road-I-805 Easterly Ramps / S00880

Trans - Roadway

Council District:	1	Priority Score:	71
Community Planning:	C53 University	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2001 - 2023		619-533-7492
Improvement Type:	Widening		dnutter@sandiego.gov

Description: This two-phase project provides for widening Miramar Road to eight lanes from the Interstate 805 easterly on and off-ramps to 300 feet east of Eastgate Mall. It includes dual left-turn lanes at Eastgate Mall. Phase I constructed road improvements west of Eastgate Mall. Phase II will construct an exclusive right turn lane on westbound Miramar Road approaching Eastgate Mall and an exclusive right turn lane on southbound Eastgate Mall.

Justification: This project is needed to improve traffic flow and is included in the Council-approved North University City Community Plan and Facilities Benefit Assessment Document per the North University City Public Facilities Financing Plan - Project 50.

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

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

Schedule: Phase I of the project was completed in September 2007. Construction of Phase II is dependent on the completion of eminent domain proceedings but is anticipated to begin in Fiscal Year 2020. Project close out is anticipated for Fiscal Year 2021.

Summary of Project Changes: In Fiscal Year 2019, City Council allocated \$115,000 for additional construction costs. The project schedule has been updated for Fiscal Year 2020 due to continued eminent domain proceedings.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
General Fund Commercial Paper Notes	400869	\$ 129,565	\$ 410,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000
North University City-FBA	400080	5,528,971	1,611,029	-	-	-	-	-	-	-	-	7,140,000
TransNet (Prop A 1/2% Sales Tax)	400156	323,073	-	-	-	-	-	-	-	-	-	323,073
TransNet Extension Congestion Relief Fund	400169	-	33,665	-	-	-	-	-	-	-	-	33,665
TransNet Extension RTCI Fee	400174	28,741	97,595	-	-	-	-	-	-	-	-	126,335
Total		\$ 6,010,349	\$ 2,152,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,163,073

Transportation & Storm Water

N Torrey Pines Rd Bridge/ Los Penasquitos / S00935

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	56
Community Planning:	Torrey Pines	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2000 - 2024		619-533-7492
Improvement Type:	Replacement - Retrofit		dnutter@sandiego.gov

Description: This project provides for demolishing and reconstructing the North Torrey Pines Road Bridge over Los Penasquitos Creek and for transitionally widening both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge. Tidal action from Los Penasquitos Lagoon is compromising beach access. Tidal action has become an issue due to the new configuration of the bridge span over the lagoon. Scouring of the access point from the State parking lot is an issue for State maintenance vehicles and beach patrons. Phase II of this project will include permanent repairs to the slope protection adjacent to the westerly pedestrian walkway of North Torrey Pines Road, as well as reconstructing the public beach access ramp under the bridge.

Justification: This project provides the replacement of the structurally deficient bridge to promote safe access and regular use.

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

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

Schedule: Environmental review was completed in Fiscal Year 2000. Design began in Fiscal Year 2000 and was completed in Fiscal Year 2003. Construction of the bridge was completed in Fiscal Year 2006. Environmental mitigation and monitoring continued through Fiscal Year 2016. Due to environmental obligations, an emergency access ramp to Torrey Pines Beach for State vehicles and beach patrons was deemed necessary as a secondary phase to the project. Design of the access ramp and approval of the Coastal Development Permit is expected to be completed in Fiscal Year 2020. Construction of Phase II is anticipated to be completed in Fiscal Year 2023. The warranty period will end in Fiscal Year 2024.

Summary of Project Changes: In Fiscal Year 2019, the phase that was supported by the grant was completed and \$150,000 of grant funding was DE appropriated. \$150,000 of Torrey Pines - Urban Community funding was appropriated to support construction of Phase II. The project schedule has been updated for Fiscal Year 2020 due to continued Coastal Development Permit implementation.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Gas Tax Fund	200117	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Grant Fund - Federal	600000	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
Torrey Pines - Urban Community	400133	68,000	150,000	-	-	-	-	-	-	-	-	218,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,857,406	-	-	-	-	-	-	-	-	-	2,857,406
TransNet Extension Congestion Relief Fund	400169	665,992	649,255	-	-	-	-	-	-	-	-	1,315,246
Total		\$ 13,731,397	\$ 799,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,530,652

Transportation & Storm Water

New Walkways / AIK00001

Trans - Ped Fac - Sidewalks

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2019, City Council allocated \$300,000 for additional construction costs. TransNet funding is allocated to this project from Fiscal Year 2020 through Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 586,900	\$ 452,797	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,039,698
CIP Contributions from General Fund	400265	150,889	147,958	-	-	-	-	-	-	-	-	298,847
CI-TE TI Bonds 2007B	400323	56,186	17,859	-	-	-	-	-	-	-	-	74,045
College Area	400127	22,046	502,954	-	-	-	-	-	-	-	-	525,000
Encanto Neighborhoods DIF	400864	214,192	437,763	-	-	-	-	-	-	-	-	651,955
Golden Hill Urban Comm	400111	42,626	57,374	-	-	-	-	-	-	-	-	100,000
Grant Fund - Federal	600000	411,444	368,827	-	-	-	-	-	-	-	-	780,271
La Jolla Urban Comm	400123	11,164	58,836	-	-	-	-	-	-	-	-	70,000
Mid City Urban Comm	400114	396,908	513,092	-	-	-	-	-	-	-	-	910,000
Navajo Urban Comm	400116	52,173	776,528	-	-	-	-	-	-	-	-	828,700
NP-Tab 2009A (TE) Proceeds	400672	307,075	2,528,599	-	-	-	-	-	-	-	-	2,835,674
Ocean Beach Urban Comm	400124	55,000	-	-	-	-	-	-	-	-	-	55,000
Otay Mesa Facilities Benefit Assessment	400856	-	50,763	-	-	-	-	-	-	-	-	50,763
Otay Mesa/Nestor Urb Comm	400125	271,743	127,493	-	-	-	-	-	-	-	-	399,237
Serra Mesa - Urban Community	400132	100,000	-	-	-	-	-	-	-	-	-	100,000
TransNet ARRA Exchange Fund	400677	96,390	-	-	-	-	-	-	-	-	-	96,390
TransNet Extension Congestion Relief Fund	400169	3,780,122	1,227,805	2,375,000	-	2,400,000	1,000,000	1,000,000	1,000,000	-	-	12,782,926
TransNet Extension RTCI Fee	400174	585,816	1,065,397	-	-	-	-	-	-	-	-	1,651,213
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	83,575,000	83,575,000
Uptown Urban Comm	400121	-	22,000	-	-	-	-	-	-	-	-	22,000
Total		\$ 7,140,674	\$ 8,356,046	\$ 2,375,000	\$ -	\$ 2,400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 83,575,000	\$ 106,846,720

Transportation & Storm Water

Old Otay Mesa Road-Westerly / S00870

Trans - Roadway

Council District:	8	Priority Score:	66
Community Planning:	C33 Otay Mesa; Otay Mesa - Nestor	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2009 - 2023		619-533-7492
Improvement Type:	Widening		dnutter@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2008 and was scheduled to be completed in Fiscal Year 2013, but due to revised project scope, design was completed in Fiscal Year 2014. Due to the complexity in obtaining environmental clearance, the ability to award construction was delayed. Construction began in Fiscal Year 2016 and was substantially completed in Fiscal Year 2019. After a five-year mitigation monitoring period, the project will close out in Fiscal Year 2024.

Summary of Project Changes: In Fiscal Year 2019, City Council approved the appropriation of \$175,000 in additional funding due to increased construction costs related to unforeseen conditions. Total project cost increased by \$175,000. A five-year mitigation and monitoring period was implemented to establish native plant species; the schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 198,519	\$ 19,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218,000
Otay Mesa-West (From 39067)	400093	5,206,954	46	-	-	-	-	-	-	-	-	5,207,000
Otay Mesa-Western DIF	400102	367,598	178,402	-	-	-	-	-	-	-	-	546,000
TransNet (Prop A 1/2% Sales Tax)	400156	39,346	-	-	-	-	-	-	-	-	-	39,346
TransNet ARRA Exchange Fund	400677	750,000	-	-	-	-	-	-	-	-	-	750,000
TransNet Extension Congestion Relief Fund	400169	8,844,904	222,268	-	-	-	-	-	-	-	-	9,067,172
Total		\$ 15,407,321	\$ 420,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,827,517

Transportation & Storm Water

Otay Mesa Truck Route Phase 4 / S11060

Trans - Roadway

Council District:	8	Priority Score:	55
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2012 - 2025		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

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

Justification: The Otay Truck Route Eastern and Western Phases will remove cargo traffic from local streets and further expedite international truck traffic southbound into Mexico at the Otay Mesa Port of Entry.

Operating Budget Impact: None.

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

Schedule: The environmental process was completed in Fiscal Year 2018. Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2019. Right-of-way acquisition began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2020. Construction for the Eastern Phase is scheduled to begin in Fiscal Year 2020 and will be completed in Fiscal Year 2021. The schedule for the Otay Truck Route Western Phase is not yet determined. The schedule will be determined once full funding is identified.

Summary of Project Changes: The project is anticipating grant funding in Fiscal Year 2020 in the amount of \$6,580,000 for right-of-way acquisition and construction related to the Eastern Phase of this project. Construction has been delayed due to eminent domain process.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 481,221	\$ 918,778	\$ -	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,980,000
Grant Fund - State	600001	1,800,000	-	-	6,000,000	-	-	-	-	-	-	7,800,000
TransNet Extension Congestion Relief Fund	400169	1,445,850	8,604,150	-	-	-	-	-	-	-	-	10,050,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,630,000	3,630,000
Total		\$ 3,727,071	\$ 9,522,928	\$ -	\$ 6,580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,630,000	\$ 23,460,000

Transportation & Storm Water

Pacific Highlands Traffic Signals / S01062

Trans - Signals - Traffic Signals

Council District:	1	Priority Score:	N/A
Community Planning:	Pacific Highlands Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	January, Frank
Duration:	2004 - 2020		619-533-3699
Improvement Type:	New		fJanuary@saniego.gov

Description: This reimbursement project provided for the installation of 17 different traffic signals within the Pacific Highlands Ranch Community.

Justification: These signals were installed as part of the traffic control system for the Pacific Highlands Ranch community. They are needed to accommodate the increase in traffic generated by this community. See Pacific Highlands Ranch Public Facilities Financing Plan.

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

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

Schedule: All traffic signals have been completed and final reimbursement to developer has been made.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 2,032,851	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,032,851
Total		\$ 2,032,851	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,032,851

Transportation & Storm Water

Palm Avenue Interstate 805 Interchange / S00869

Trans - Bridge - Vehicular

Council District:	8	Priority Score:	53
Community Planning:	C33 Otay Mesa; C34 Otay Mesa - Nestor	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2008 - 2033		619-533-7492
Improvement Type:	Widening		dnutter@sandiego.gov

Description: This project provides for improving the Palm Avenue/Interstate 805 Interchange in three phases. The first phase has been completed which included restriping of travel lanes and signal modification. The second phase consists of environmental determination and design of the project, construction repairs to the bridge approaches and abutments; bridge widening to the south, installation of sidewalk and signals; restriping; and signage modifications. The second phase will also add a Class IV bicycle facility along Palm Avenue within the project's limits. The third phase, which will be completed in a separate project once funding is identified, consists of construction of the bridge widening to the north, relocation of north bound on/off ramps and widening of the two on-ramps. All phases of the project improvements are included in the Otay Mesa Public Facility Financing Plan (Projects T1.1, 1.2, 1.3, and 1.4).

Justification: This project is required to accommodate the additional traffic generated 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 & Storm Water budget.

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

Schedule: Phase I is complete. Project Study Report was completed in Fiscal Year 2014. Phase II - Preliminary Engineering and Environmental Document Phase will be completed in Fiscal Year 2020. The construction of Phase II is dependent on identification of funding and the rate of development and fees collected in the community. Phase III will be completed under a separate project when funding has been identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Otay Mesa Development Impact Fee	400857	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Otay Mesa-East (From 39062)	400092	3,445,273	1,573,298	-	-	-	-	-	-	-	-	5,018,571
Otay Mesa-West (From 39067)	400093	1,804,752	995,340	-	-	-	-	-	-	-	-	2,800,092
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	26,500,000	26,500,000
Total		\$ 5,250,024	\$ 3,118,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,500,000	\$ 34,868,663

Transportation & Storm Water

Palm Avenue Roadway Improvements / S00913

Trans - Roadway

Council District:	8	Priority Score:	57
Community Planning:	Otay Mesa - Nestor	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2007 - 2020		619-533-3781
Improvement Type:	New		mashrafzadeh@sanidiego.gov

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

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

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

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

Schedule: Preliminary project planning began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Design of Phase I began in Fiscal Year 2010 and was completed in Fiscal Year 2014. Construction of Phase I began in Fiscal Year 2014 and was completed in Fiscal Year 2016. Design of Phase 2 was completed in Fiscal Year 2016. Construction of Phase 2 began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Warranty period will continue through Fiscal Year 2020.

Summary of Project Changes: The project is complete and is anticipated to close by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TransNet Extension Congestion Relief Fund	400169	4,339,042	128,167	-	-	-	-	-	-	-	-	4,467,209
TransNet Extension RTCI Fee	400174	62,385	137,615	-	-	-	-	-	-	-	-	200,000
Total		\$ 4,551,426	\$ 265,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,817,209

Transportation & Storm Water

Park Boulevard At-Grade Crossing / S15045

Trans - Roadway

Council District:	3 8	Priority Score:	53
Community Planning:	Barrio Logan; Centre City	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Sutherlin, Robert
Duration:	2015 - 2023		619-533-7107
Improvement Type:	New		sutherlin@civicsd.com

Description: This project provides for the extension of Park Boulevard to Harbor Drive and for the widening 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 & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2014 and will be completed in Fiscal Year 2020. Construction will begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2022.

Summary of Project Changes: Project description and schedule have been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
2001A(TE)Bonds(Oper)-Ctr City	400332	\$ 287,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,656
Ballpark Infra-2001 Bonds	400159	3,839	18,874	-	-	-	-	-	-	-	-	22,713
Ballpark Land/Infra-Port	400161	29,220	55,632	-	-	-	-	-	-	-	-	84,852
CCE-2004A (TE) Bonds (Oper)	400369	23,247	-	-	-	-	-	-	-	-	-	23,247
Centre City DIF-Admin	400122	18,862	2,420,911	-	(1,200,000)	-	-	-	-	-	-	1,239,772
East Village-Pedestrian Bridge	400429	-	2,578,580	-	-	-	-	-	-	-	-	2,578,580
Excess Redevelopment Bond Proceeds Exp	400862	783,395	10,463,930	-	(10,816,079)	-	-	-	-	-	-	431,246
Grant Fund - State	600001	-	-	-	21,000,000	-	-	-	-	-	-	21,000,000
Redevelopment Obligation Retirement Fund	200700	-	2,500,000	-	(2,500,000)	-	-	-	-	-	-	-
Total		\$ 1,146,219	\$ 18,037,926	\$ -	\$ 6,483,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,668,066

Transportation & Storm Water

Poway Road Bicycle Path - Class I / S00943

Trans - Bicycle Facilities (All Class.)

Council District:	5	Priority Score:	56
Community Planning:	C41 Sabre Springs	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2007 - 2020		619-533-3781
Improvement Type:	Widening		mashrafzadeh@sandiego.gov

Description: This project provides for the construction of a Class I bicycle path (combined pedestrian and bicycle travel) easterly along the south side of Poway Road from the I-15/Poway Road interchange to Sabre Springs Parkway, approximately 1,950 feet in length.

Justification: The Sabre Springs Community Plan encourages the development of a system of bikeways within the community, tying into the regional bicycle network.

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

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

Schedule: The Environmental Process began in Fiscal Year 2008 and was completed in Fiscal Year 2012. Design began in Fiscal Year 2012 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2018. A 25-month maintenance and monitoring period began in Fiscal Year 2016 and was completed in Fiscal Year 2018. The project is anticipated to close by the end of the Fiscal Year.

Summary of Project Changes: The project is complete and is anticipated to close by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	\$ 579,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 579,921
Sabre Springs-FBA	400082	1,090,227	159,773	-	-	-	-	-	-	-	-	1,250,000
TransNet Extension Congestion Relief Fund	400169	897,866	2,212	-	-	-	-	-	-	-	-	900,079
TransNet Extension RTCI Fee	400174	13,500	-	-	-	-	-	-	-	-	-	13,500
Total		\$ 2,581,514	\$ 161,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,743,500

Transportation & Storm Water

Rancho Bernardo Rd Widening I-15 / Bernardo Ctr Dr / RD19006

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Taleghani, Reza
Duration:	2016 - 2020		619-533-3673
Improvement Type:	Widening		rtaleghani@sandiego.gov

Description: This project provides for reimbursement to a developer for the widening of a portion of Rancho Bernardo Road between the I-15 northbound ramps and Bernardo Center Drive to attain the six-lane major cross section identified in the adopted Subarea Plan. This is project T-40 in the Black Mountain Ranch Public Facilities Financing Plan.

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

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

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

Schedule: Per the terms of an executed reimbursement agreement, project began in Fiscal Year 2016 and is substantially complete. FBA credits totaling \$527,500 were previously given to developer in Fiscal Year 2017. Final cash reimbursement to developer is anticipated in Fiscal Year 2020.

Summary of Project Changes: This project is new to the Fiscal Year 2020 CIP budget.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 3,050,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,050,055
Total		\$ -	\$ 3,050,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,050,055

Transportation & Storm Water

Regents Rd Widening-Genesee to Executive / S00881

Trans - Roadway

Council District:	1	Priority Score:	56
Community Planning:	C53 University	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2003 - 2020		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

Description: This project provides for widening Regents Road to a modified four-lane major street from Genesee Avenue to Executive Drive, relocation of the Genesee Avenue/Regents Road intersection to the east, and bike lanes.

Justification: This project is needed to improve traffic flow and is included in the Council-approved North University City Community Financing Plan - Project 13 and Facilities Benefit Assessment Document.

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

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

Schedule: The right-of-way phase of the project has been completed and the project design has been updated to meet new water quality requirements. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2019. The warranty period is anticipated to end in Fiscal Year 2020.

Summary of Project Changes: In Fiscal Year 2019, City Council authorized allocation of \$250,000 for a reimbursement agreement. The project will close by the end of the Fiscal Year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
North University City DIF	400849	\$ 1,415,919	\$ 84,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,500,000
North University City-FBA	400080	5,516,254	158,746	-	-	-	-	-	-	-	-	5,675,000
Private & Others Contrib-CIP	400264	1,004,999	1	-	-	-	-	-	-	-	-	1,005,000
Total		\$ 7,937,172	\$ 242,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,180,000

Transportation & Storm Water

Rosecrans Street Corridor Improvements / S00830

Trans - Roadway

Council District:	2	Priority Score:	N/A
Community Planning:	C23 Midway - Pacific Highway; C37 Peninsula	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Sadek, Mariana
Duration:	2003 - 2021		619-533-3002
Improvement Type:	Betterment		msadek@sanidiego.gov

Description: This project provides for improvements to the former State Route 209, which includes all or parts of Camino del Rio West, Rosecrans Street, Canon Street, Catalina Boulevard, and Cabrillo Memorial Drive. Project scope could include but is not limited to construction of sidewalks, modification of existing traffic signals, traffic calming measures, and bicycle facility improvements.

Justification: Redevelopment in the area resulted in increased traffic and pedestrian activity.

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

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

Schedule: The evaluation of this project was completed in Fiscal Year 2014. Implementation of traffic signal improvements including interconnect upgrades and the installation of the adaptive traffic signal system began in Fiscal Year 2016 and were completed in Fiscal Year 2017. Additional improvements include a new adaptive traffic signal system at Rosecrans and Talbot/Canon/Shelter Island; and median beautification along Rosecrans between North Harbor Drive and Avenida de Portugal and are projected to be completed in Fiscal Year 2020.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2020. The project is complete and will close by the end of the Fiscal Year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
SR 209 & 274 Coop with State	400633	\$ 1,200,406	\$ 197,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,398,325
Total		\$ 1,200,406	\$ 197,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,398,325

Transportation & Storm Water

Sea World Dr/I5 Interchange Improvement / S00888

Trans - Bridge - Vehicular

Council District: 6
Community Planning: C26 Mission Bay Park
Project Status: Underfunded
Duration: 2006 - 2021
Improvement Type: Replacement

Priority Score: 74
Priority Category: High
Contact Information: Chui, Gary
 619-533-3770
 gchui@sandiego.gov

Description: This project proposes to realign and widen the southbound off-ramp, reconfigure the off-ramp intersection to eliminate the free right turn onto Sea World Drive, widen the eastbound approach to the southbound on-ramp, and increase storage on the overcrossing for the eastbound to northbound left turn at the northbound on-ramp. In addition, this alternative proposes to provide a loop on ramp to northbound Interstate 5 from eastbound Sea World Drive. The eastbound and westbound approaches would be modified to provide required storage and the entire interchange would be relocated approximately 30-feet to the south to accommodate phased construction of a new overcrossing. In addition, when funding is identified, Sea World Drive will be widened to six lanes between Sea World Way and Interstate 5.

Justification: Widening Sea World Drive to six lanes and improving the Sea World Drive/Interstate 5 interchange are necessary to meet existing and forecasted traffic volumes.

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

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

Schedule: Project study report was completed in Fiscal Year 2011. Preliminary engineering and preparation of environmental document were scheduled to begin in Fiscal Year 2011 but have been put on hold due to funding constraints. Design, environmental, right-of-way, construction support, and construction engineering totaling \$119.1 million is on hold until funding can be identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Sea World Traffic Mitigation Fund	200385	\$ 1,090,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,090,537
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	119,072,571	119,072,571
Total		\$ 1,090,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,072,571	\$ 120,163,108

Transportation & Storm Water

Sidewalk Repair and Reconstruction / AIK00003

Trans - Ped Fac - Sidewalks

Council District: Citywide
Community Planning: Citywide
Project Status: Continuing
Duration: 2010 - 2024
Improvement Type: New

Priority Score: Annual
Priority Category: Annual
Contact Information: Lahmann, Joshua
619-527-7509
jlahmann@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: In Fiscal Year 2019, City Council allocated \$400,000 to this project for additional construction costs. This project received \$1.0M in Infrastructure funding for Fiscal Year 2020.

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Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 2,381	\$ 64,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,000
Capital Outlay Fund	400002	1,211,657	491,041	-	-	-	-	-	-	-	-	1,702,698
Centre City DIF-Admin	400122	674,757	1,477,643	-	-	-	-	-	-	-	-	2,152,400
CIP Contributions from General Fund	400265	1,960,144	2,314,775	-	-	-	-	-	-	-	-	4,274,919
Clairemont Mesa - Urban Comm	400129	17,353	23,671	-	-	-	-	-	-	-	-	41,024
College Area	400127	70,800	56,095	-	-	-	-	-	-	-	-	126,895
CR-TAB 2010A (TE) Proceeds	400696	948,629	181,794	-	-	-	-	-	-	-	-	1,130,424
Deferred Maintenance Revenue 2012A-Project	400848	158,208	-	-	-	-	-	-	-	-	-	158,208
Encanto Neighborhoods DIF	400864	-	55,500	-	-	-	-	-	-	-	-	55,500
Golden Hill Urban Comm	400111	41,146	48,511	-	-	-	-	-	-	-	-	89,657
Grant Fund - State	600001	492,000	-	-	-	-	-	-	-	-	-	492,000
Infrastructure Fund	100012	314,835	4,812,175	1,000,000	-	-	-	-	-	-	-	6,127,010
Kearny Mesa-Urban Comm	400136	-	235	-	-	-	-	-	-	-	-	235
La Jolla Urban Comm	400123	244,817	8,433	-	-	-	-	-	-	-	-	253,250
Linda Vista Urban Comm	400113	363,454	32,037	-	-	-	-	-	-	-	-	395,491
Midway/Pacific Hwy Urban Comm	400115	-	20,532	-	-	-	-	-	-	-	-	20,532
Mission Beach - Urban Comm	400130	32,243	33,538	-	-	-	-	-	-	-	-	65,782
Navajo Urban Comm	400116	196,692	51,308	-	-	-	-	-	-	-	-	248,000
North Park Urban Comm	400112	476,288	584,413	-	-	-	-	-	-	-	-	1,060,700
Otay Mesa/Nestor Urb Comm	400125	17,700	139,155	-	-	-	-	-	-	-	-	156,855
Pacific Beach Urban Comm	400117	213,241	134,077	-	-	-	-	-	-	-	-	347,317
Parking Meter Operations Fund	200712	30,000	-	-	-	-	-	-	-	-	-	30,000
Peninsula Urban Comm	400118	-	34,385	-	-	-	-	-	-	-	-	34,385
PFFA Lease Revenue Bonds 2015A-Projects	400859	307,412	-	-	-	-	-	-	-	-	-	307,412
PFFA Lease Revenue Bonds 2015B-Project	400860	548,872	-	-	-	-	-	-	-	-	-	548,872
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	348,679	-	-	-	-	-	-	-	-	-	348,679
Prop 42 Replacement - Transportation Relief Fund	200306	377,351	(40,758)	-	-	-	-	-	-	-	-	336,594
Rancho Bernardo-Fac Dev Fund	400099	-	171,077	-	-	-	-	-	-	-	-	171,077
S.E. San Diego Urban Comm	400120	95,000	44,450	-	-	-	-	-	-	-	-	139,450
Serra Mesa - Urban Community	400132	100,107	153,879	-	-	-	-	-	-	-	-	253,986
Skyline/Paradise Urb Comm	400119	-	18,000	-	-	-	-	-	-	-	-	18,000
Torrey Pines - Urban Community	400133	-	155,000	-	-	-	-	-	-	-	-	155,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	57,000,000	57,000,000
University City So.-Urban Comm	400134	-	25,950	-	-	-	-	-	-	-	-	25,950
Uptown Urban Comm	400121	116,979	75,000	-	-	-	-	-	-	-	-	191,979
Total		\$ 9,360,745	\$ 11,166,536	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,000,000	\$ 78,527,282

Transportation & Storm Water

SR 163/Clairemont Mesa Blvd Interchange / S00905

Trans - Bridge - Vehicular

Council District:	6	Priority Score:	71
Community Planning:	Kearny Mesa	Priority Category:	High
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2002 - 2024		619-533-7492
Improvement Type:	Widening		dnutter@sandiego.gov

Description: This project provides for improving Clairemont Mesa Boulevard/State Route 163 to six-lane prime arterial standards. Phase I of the project consists of bridge widening and ramp realignment on the eastern side of the interchange. Phase II consists of ramp realignment on the western side. The interchange will be re-configured to eliminate existing continuous-flow freeway connections and the ramps will be re-configured to intersect Clairemont Mesa Boulevard at standard signalized intersections. High-occupancy vehicle/bus bypass lanes will be incorporated on the on-ramps.

Justification: These improvements will eliminate existing pedestrian/bike high-speed crossings and all vehicle, bike, and pedestrian moves will be controlled, thus improving safety. Transit movement through the interchange area will be greatly enhanced.

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

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

Schedule: Phase I was completed in December 2014. Phase II design began in Fiscal Year 2010 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2015 and was completed in Fiscal Year 2018. A five-year landscape maintenance period began in Fiscal Year 2019 and is anticipated to close in Fiscal Year 2024.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 12,666	\$ 174,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,258
Grant Fund - State	600001	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
Kearny Mesa-Urban Comm	400136	593,553	6,447	-	-	-	-	-	-	-	-	600,000
Private & Others Contrib-CIP	400264	2,643,200	-	-	-	-	-	-	-	-	-	2,643,200
TransNet (Prop A 1/2% Sales Tax)	400156	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
TransNet Extension Congestion Relief Fund	400169	7,792,054	35,946	-	-	-	-	-	-	-	-	7,828,000
TransNet Extension RTCI Fee	400174	2,091,731	271,010	-	-	-	-	-	-	-	-	2,362,741
Total		\$ 17,933,204	\$ 487,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,421,200

Transportation & Storm Water

SR 163/Friars Road / S00851

Trans - Bridge - Vehicular

Council District:	7	Priority Score:	61
Community Planning:	C28 Mission Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2002 - 2025		619-533-7492
Improvement Type:	Widening		dnutter@sandiego.gov

Description: This project provides for construction of a new southbound State Route 163 to westbound Friars Road off-ramp, widening of the Friars Road overcrossing structure to eight lanes extending to Frazee Road, construction of a third westbound lane on Friars Road to Fashion Valley Road, the addition of an exclusive right-turn lane on southbound Frazee Road to westbound Friars Road, other modifications to the existing on and off-ramps, and improvements to the existing State Route 163 southbound travel lanes to improve the weaving problems. This project also includes an auxiliary lane on southbound State Route 163 from Genesee Avenue to westbound Interstate 8, which requires major structural work to widen the bridge over the San Diego River. Additionally, over 5,300 feet of retaining walls will need to be constructed along State Route 163 and Friars Road, including one that is over 30 feet high. Friars Road widening and ramp improvements at Friars Road will be constructed with Phase I. All other improvements will be constructed in future phases as part of a separate project.

Justification: This project will alleviate some of the severe traffic delays along Friars Road due to new development in Mission Valley and the backup that occurs on the existing southbound off-ramp because of the weaving situation with the southbound on-ramp.

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

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

Schedule: Preliminary engineering was completed in Fiscal Year 1996. Design began in Fiscal Year 2002 and continued through Fiscal Year 2009. Final design for Phase 1 began in Fiscal Year 2011 and was completed in Fiscal Year 2016. Right-of-way acquisition was completed in Fiscal Year 2017. Construction of Phase I began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. Phase II and Phase III are planned to be designed and constructed in future fiscal years as a separate project by Caltrans. A four-year landscape maintenance period will commence after the completion of the plant establishment period and is anticipated to be completed in Fiscal Year 2024. Project is anticipated to close in Fiscal Year 2025.

Summary of Project Changes: In Fiscal Year 2019, City Council allocated \$800,000 to the project for additional construction costs. The total project cost increased by \$3.0 million to cover additional construction costs due to unforeseen changes in site characteristics and an increase in Caltrans costs in managing the construction contract. The schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 2,766,341	\$ 823,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,590,120
Mission Valley Develop Contrib	400196	28,699	-	-	-	-	-	-	-	-	-	28,699
Mission Valley-Urban Comm.	400135	17,147,961	980,527	-	-	-	-	-	-	-	-	18,128,488
Private & Others Contrib-CIP	400264	471,139	-	-	-	-	-	-	-	-	-	471,139
TransNet (Prop A 1/2% Sales Tax)	400156	988,611	-	-	-	-	-	-	-	-	-	988,611
TransNet Extension Congestion Relief Fund	400169	29,341,261	327,743	2,200,000	-	-	-	-	-	-	-	31,869,004
TransNet Extension RTCI Fee	400174	7,832,632	1,085,411	-	-	-	-	-	-	-	-	8,918,043
Total		\$ 58,576,644	\$ 3,217,460	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,994,105

Transportation & Storm Water

SR94/Euclid Av Interchange Phase 2 / S14009

Trans - Roadway

Council District:	4	Priority Score:	57
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2015 - 2021		619-533-7492
Improvement Type:	Betterment		dnutter@sandiego.gov

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

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

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

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

Schedule: Preliminary engineering began in Fiscal Year 2012 and was completed in Fiscal Year 2013 for phase 1 of SR-94/Euclid Avenue Interchange Improvements, S11046. Design and the environmental documentation for this project began in Fiscal Year 2014 and were completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and is anticipated to be complete in Fiscal Year 2020. After a four-year landscaping maintenance period, the project is anticipated to close in Fiscal Year 2024.

Summary of Project Changes: In Fiscal Year 2019, total project cost increased by \$374,000 due to unforeseen construction costs. City Council approved the appropriation of \$125,000 from CIP S-16022, Market Street Euclid to Pitta; and \$250,000 from fund balance. The project schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Infrastructure Fund	100012	-	243,741	-	-	-	-	-	-	-	-	243,741
TransNet Extension Congestion Relief Fund	400169	2,795,654	323,346	-	-	-	-	-	-	-	-	3,119,000
TransNet Extension RTCI Fee	400174	992,319	1,789,740	-	-	-	-	-	-	-	-	2,782,059
Total		\$ 3,787,972	\$ 2,481,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,269,800

Transportation & Storm Water

State Route 56 Freeway Expansion / RD14000

Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Torrey Highlands; Black Mountain Ranch; Pacific Highlands Ranch; Del Mar Mesa	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2014 - 2026		619-533-3781
Improvement Type:	Widening		mashrafzadeh@sandiego.gov

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

Justification: Due to the regional servicing nature of this freeway, it is anticipated that Federal, State, or other outside funding for this segment of SR-56 will be obtained. In the absence of these other funding sources, development within the individual subareas of the North City Future Urbanizing area may be required to advance the cost of this project. See Project Page T-1.2B in the Torrey Highlands Public Facilities Financing Plan.

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

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch, Del Mar Mesa, Pacific Highlands Ranch, and Torrey Highlands Subarea Plans, and is in conformance with the City's General Plan.

Schedule: A Project Study Report began in Fiscal Year 2015 to evaluate existing conditions and develop design alternatives for the future project and was completed in Fiscal Year 2019. The schedule will be updated once new estimates have been received.

Summary of Project Changes: Project funding has been revised per recent Facilities Benefit Assessment schedules.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
BMR Development-SR-56	400246	\$ -	\$ 129,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,216
Del Mar Mesa FBA	400089	-	-	-	567,000	-	-	-	-	-	-	567,000
Developer Contributions CIP	200636	-	12,091,000	-	-	-	-	-	-	-	-	12,091,000
Pacific Highlands Ranch FBA	400090	-	-	-	11,546,000	-	-	-	-	-	-	11,546,000
SR-56 Participation Agree.	400181	-	450,627	-	-	-	-	-	-	-	-	450,627
Torrey Highlands	400094	475,719	1,524,281	-	-	-	-	-	-	5,796,000	-	7,796,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	91,000,000	91,000,000
Total		\$ 475,719	\$ 14,195,123	\$ -	\$ 12,113,000	\$ -	\$ -	\$ -	\$ -	\$ 5,796,000	\$ 91,000,000	\$ 123,579,843

Transportation & Storm Water

Streamview Drive Improvements / S00864

Trans - Roadway

Council District:	4	Priority Score:	53
Community Planning:	Mid-City: City Heights	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2011 - 2020		619-533-3781
Improvement Type:	Betterment		mashrafzadeh@sandiego.gov

Description: This project provides for the installation of new raised median, new sidewalk including curb and gutter, and traffic circles on Streamview Drive from 54th Street to College Avenue. The first phase of the project is on Streamview Drive between Gayle Street and Lynn/Michael Streets.

Justification: This project provides for safety/capacity improvements on Streamview Drive from 54th Street to College Avenue to reduce excessive speeds, increase safety, and enhance visual impacts.

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

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

Schedule: Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was substantially completed in Fiscal Year 2017. The project is anticipated to be closed by the end of the Fiscal Year.

Summary of Project Changes: The project is anticipated to close by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 504,584	\$ 44,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 549,302
Infrastructure Fund	100012	298,648	-	-	-	-	-	-	-	-	-	298,648
TransNet (Prop A 1/2% Sales Tax)	400156	170,736	-	-	-	-	-	-	-	-	-	170,736
TransNet ARRA Exchange Fund	400677	186,264	-	-	-	-	-	-	-	-	-	186,264
TransNet Extension Congestion Relief Fund	400169	3,245,000	-	-	-	-	-	-	-	-	-	3,245,000
Total		\$ 4,405,233	\$ 44,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,449,950

Transportation & Storm Water

Streamview Drive Improvements Phase 2 / S18000

Trans - Roadway

Council District:	4	Priority Score:	67
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2018 - 2027		619-533-7492
Improvement Type:	New		dnutter@sandiego.gov

Description: This project provides for the installation of new raised median, new sidewalk including curb and gutter, and traffic circles on Streamview Drive from 54th Street to College Avenue. The first phase of the project, Streamview Drive between Gayle Street and Lynn/Michael Streets has been completed. The second phase of the project is located on Streamview Drive between 54th Street and Lynn/Michael Streets, and on Streamview Drive between Gayle Street and College Avenue.

Justification: This project provides for safety/capacity improvements on Streamview Drive from 54th Street to College Avenue to reduce excessive speeds, increase safety, and enhance visual impacts.

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

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

Schedule: Preliminary design began in Fiscal Year 2018 and will be completed in Fiscal Year 2020. Schedule and total project costs will be updated upon completion of preliminary design.

Summary of Project Changes: TransNet funding has been allocated to this project for Fiscal Year 2020. Total project cost increased due to revised estimates from the pre-design phase. The additional TransNet and grant funding will see the project through the design phase.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	\$ -	\$ 585,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 585,950
TransNet Extension Congestion Relief Fund	400169	149,494	900,506	760,000	-	-	-	-	-	-	-	1,810,000
Total		\$ 149,494	\$ 1,486,455	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,395,950

Transportation & Storm Water

Street Light Circuit Upgrades / AIH00002

Trans - Roadway - Street Lighting

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

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant changes were made to this project for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 1,154	\$ 291,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 292,724
CIP Contributions from General Fund	400265	357,828	2,990,716	-	-	-	-	-	-	-	-	3,348,544
Deferred Maintenance Revenue 2012A-Project	400848	53,692	-	-	-	-	-	-	-	-	-	53,692
Infrastructure Fund	100012	183,825	-	-	-	-	-	-	-	-	-	183,825
PFFA Lease Revenue Bonds 2015B-Project	400860	693,189	-	-	-	-	-	-	-	-	-	693,189
Prop 42 Replacement - Transportation Relief Fund	200306	1,475,687	198,993	-	-	-	-	-	-	-	-	1,674,680
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	18,610,000	18,610,000
Total		\$ 2,765,376	\$ 3,481,279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,610,000	\$ 24,856,655

Transportation & Storm Water

Street Resurfacing and Reconstruction / AID00005

Trans - Roadway

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2019, City Council approved the transfer of \$10.0 million in General Fund Commercial Paper from this project to ACA00001 to support drainage projects. TransNet Extension funding will be allocated to this project in Fiscal Years 2020 through 2024. Additionally, Road Rehabilitation funding will be allocated in Fiscal Years 2020 through 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 19,861	\$ 234,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,691
Capital Outlay-Sales Tax	400000	5,400	-	-	-	-	-	-	-	-	-	5,400
CIP Contributions from General Fund	400265	466,509	167,290	-	-	-	-	-	-	-	-	633,798
Deferred Maint Revenue 2009A-Project	400624	3,852,691	-	-	-	-	-	-	-	-	-	3,852,691
Deferred Maintenance Revenue 2012A-Project	400848	8,492,141	-	-	-	-	-	-	-	-	-	8,492,141
Gas Tax Fund	200118	2,363,188	6,280,901	1,178,378	-	-	-	-	-	-	-	9,822,468
General Fund Commercial Paper Notes	400869	6,062,751	20,415,685	-	-	28,795,989	24,203,025	22,483,950	20,723,908	-	-	122,685,308
Infrastructure Fund	100012	2,685,562	877,914	821,622	-	-	-	-	-	-	-	4,385,098
PFFA Lease Revenue Bonds 2015A-Projects	400859	20,886,562	-	-	-	-	-	-	-	-	-	20,886,562
PFFA Lease Revenue Bonds 2015B-Project	400860	18,380,151	-	-	-	-	-	-	-	-	-	18,380,151
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	5,349,470	-	-	-	-	-	-	-	-	-	5,349,470
Prop 42 Replacement - Transportation Relief Fund	200306	9,320,646	2,269,877	-	-	-	-	-	-	-	-	11,590,523
Road Maintenance and Rehabilitation Fund	200731	-	9,510,879	2,977,908	-	558,866	1,310,043	2,076,243	2,857,769	-	-	19,291,708
SR 209 & 274 Coop with State	400633	908,613	-	-	-	-	-	-	-	-	-	908,613
TransNet (Prop A 1/2% Sales Tax)	400156	210,613	-	-	-	-	-	-	-	-	-	210,613
TransNet Extension Congestion Relief Fund	400169	20,981,484	1,194,808	6,719,394	-	12,545,145	16,386,932	17,339,807	18,318,323	-	-	93,485,894
Trench Cut Fees/Excavation Fee Fund	200203	3,914,985	8,636,182	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	22,551,167
Total		\$ 103,900,628	\$ 49,588,366	\$ 13,697,302	\$ -	\$ 43,900,000	\$ 43,900,000	\$ 43,900,000	\$ 43,900,000	\$ -	\$ -	\$ 342,786,296

Transportation & Storm Water

Torrey Meadows Drive Overcrossing / S10015

Trans - Bridge - Vehicular

Council District:	5	Priority Score:	46
Community Planning:	Torrey Highlands	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2010 - 2023		619-533-7492
Improvement Type:	New		dnutter@sandiego.gov

Description: This project provides for the design and construction of a two-lane over crossing of Torrey Meadows Drive over State Route 56. This project will include the bridge approaches on each side of the bridge, approximately 200 linear feet of a two-lane local collector road, together with any right-of-way not previously acquired as part of the State Route 56 project. The City has a reimbursement agreement with developer to provide design plans and construction specifications for future construction of project.

Justification: This two-lane connection will provide access to the neighborhood park, elementary and high schools, and the local mixed-use zone for those properties south of State Route 56. The project should alleviate traffic congestion on the Camino Del Sur Interchange and provide enhanced traffic flow.

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

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Subarea Plan, the Torrey Highlands Public Facilities Financing Plan (PFFP Project T-9) and is in conformance with the City's General Plan.

Schedule: Preliminary design and preparation of environmental and planning documents began in Fiscal Year 2014. Project design began in Fiscal Year 2014 and was completed in Fiscal Year 2019. Scope of design and services has been specified in the executed Reimbursement Agreement (RA) between the City and Developer. Construction is anticipated to begin in Fiscal Year 2020 and end in Fiscal Year 2022. After warranty is complete, the project is anticipated to close in Fiscal Year 2023.

Summary of Project Changes: In Fiscal Year 2019, the City entered into a cooperative agreement with Caltrans to advertise, award, and administer the construction of this project. The project schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 1,955,326	\$ 12,647,007	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,602,334
West Pac Contrib Torrey High	400096	-	612,666	-	-	-	-	-	-	-	-	612,666
Total		\$ 1,955,326	\$ 13,259,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,215,000

Transportation & Storm Water

Torrey Pines Road Improvement Phase 2 / S15023

Trans - Ped Fac - Sidewalks

Council District:	1	Priority Score:	54
Community Planning:	Torrey Pines	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2015 - 2021		619-533-3781
Improvement Type:	Betterment		mashrafzadeh@sandiego.gov

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

Justification: Improvements are needed on Torrey Pines Road between La Jolla Parkway and Prospect Place in order to accommodate existing and future traffic volumes, and to provide for roadway features to enhance safety and traffic flow for vehicles, bicycles and pedestrians. A corridor study has been completed and potential improvements have been identified to enhance traffic safety and walkability along the Torrey Pines Road.

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

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

Schedule: Preliminary design began in Fiscal Year 2015. Design began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and was completed in Fiscal Year 2019. Project will be in warranty through Fiscal Year 2020 and is anticipated to be closed Fiscal Year 2021.

Summary of Project Changes: In Fiscal Year 2019, total project cost increased by \$250,000 due to unforeseen conditions. The City Council authorized the appropriation of \$250,000 from various CIP projects. The project schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 85,629	\$ 114,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TransNet Extension Congestion Relief Fund	400169	1,478,667	71,333	-	-	-	-	-	-	-	-	1,550,000
TransNet Extension RTCI Fee	400174	172,177	127,823	-	-	-	-	-	-	-	-	300,000
Total		\$ 1,736,472	\$ 313,527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000

Transportation & Storm Water

Torrey Pines Road Slope Restoration / S00877

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 1
Community Planning: C20 La Jolla
Project Status: Warranty
Duration: 2000 - 2020
Improvement Type: Betterment

Priority Score: 42
Priority Category: Low
Contact Information: Oriqat, Mahmoud
 619-533-5232
 moriqat@sanidiego.gov

Description: This project provides for reconstructing a 350-foot section of earthen slope along the south side of Torrey Pines Road between Little Street and Roseland Drive.

Justification: The existing slope is eroding. This project will eliminate the possibility of soil slough landing in the travel lane of a primary arterial street.

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

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

Schedule: Design began in Fiscal Year 2013 and was completed in Fiscal Year 2018.

Construction began in Fiscal Year 2018 and was delayed due to summer moratorium and is anticipated to be complete in Fiscal Year 2020.

Summary of Project Changes: In Fiscal Year 2019, City Council authorized \$425,000 of Regional Transportation Congestion Improvement Program (RTCIP) funding to this project for additional construction costs. The total project cost was increased by \$425,000. The project schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 121,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,088
PFFA Lease Revenue Bonds 2015A-Projects	400859	102,989	-	-	-	-	-	-	-	-	-	102,989
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	55,923	-	-	-	-	-	-	-	-	-	55,923
TransNet (Prop A 1/2% Sales Tax)	400156	326,220	-	-	-	-	-	-	-	-	-	326,220
TransNet Extension Congestion Relief Fund	400169	1,154,986	47,210	-	-	-	-	-	-	-	-	1,202,197
TransNet Extension RTCI Fee	400174	2,100,814	688,490	-	-	-	-	-	-	-	-	2,789,303
Total		\$ 3,862,020	\$ 735,699	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,597,720

Transportation & Storm Water

Traffic Calming / AIL00001

Trans - Signals - Calming/Speed Abatement

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Pence, Gary
Duration:	2010 - 2024		619-533-3184
Improvement Type:	Replacement		gpence@sandiego.gov

Description: This annual allocation provides for installing traffic control measures on an as-needed basis. These improvements respond to a variety of traffic concerns such as speeding motorists and shortcutting traffic. Solutions used may include the construction of flashing beacons and geometric design features such as road humps and traffic islands.

Justification: This annual allocation is needed to improve safety by mitigating traffic problems on streets such as speeding, shortcutting traffic, and the need for increased pedestrian safety.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding is allocated to this project in Fiscal Years 2020 through 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 13,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,657
Capital Outlay-Sales Tax	400000	-	12,411	-	-	-	-	-	-	-	-	12,411
Centre City DIF-Admin	400122	864	299,136	-	-	-	-	-	-	-	-	300,000
CIP Contributions from General Fund	400265	2,294	158,488	-	-	-	-	-	-	-	-	160,783
General Fund Commercial Paper Notes	400869	65,341	234,659	-	-	-	-	-	-	-	-	300,000
Infrastructure Fund	100012	13,796	186,204	250,000	-	-	-	-	-	-	-	450,000
Lusk-Gen'l Traffic Imprvmts	400211	29,853	62,147	-	-	-	-	-	-	-	-	92,000
Navajo Urban Comm	400116	112,186	167,006	-	-	-	-	-	-	-	-	279,192
Parking Meter District - Uptown	200490	10,000	1,790,000	-	-	-	-	-	-	-	-	1,800,000
PFFA Lease Revenue Bonds 2015B-Project	400860	142,830	-	-	-	-	-	-	-	-	-	142,830
Prop 42 Replacement - Transportation Relief Fund	200306	91,406	85,033	-	-	-	-	-	-	-	-	176,439
TransNet (Prop A 1/2% Sales Tax)	400156	104,751	-	-	-	-	-	-	-	-	-	104,751
TransNet Extension Congestion Relief Fund	400169	1,109,926	1,190,704	500,000	-	500,000	500,000	500,000	500,000	-	-	4,800,629
TransNet Extension RTCI Fee	400174	-	455,362	-	-	-	-	-	-	-	-	455,362
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,410,000	6,410,000
Uptown Urban Comm	400121	-	400,000	-	-	-	-	-	-	-	-	400,000
Total		\$ 1,683,246	\$ 5,054,807	\$ 750,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 6,410,000	\$ 15,898,053

Transportation & Storm Water

Traffic Signals - Citywide / AIL00004

Trans - Signals - Traffic Signals

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Jimenez, Joseph
Duration:	2010 - 2024		619-533-3761
Improvement Type:	Replacement		jjimenez@sanidiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2019, City Council allocated \$300,000 for additional construction costs. TransNet funding is allocated to this project in Fiscal Year 2020 through Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ 137,909	\$ 1,317,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,455,000
CIP Contributions from General Fund	400265	-	10,000	-	-	-	-	-	-	-	-	10,000
Navajo Urban Comm	400116	85,884	200,116	-	-	-	-	-	-	-	-	286,000
Rancho Bernardo-Fac Dev Fund	400099	200,087	244,265	-	-	-	-	-	-	-	-	444,352
S.E. San Diego Urban Comm	400120	269,486	280,514	-	-	-	-	-	-	-	-	550,000
TransNet Extension Congestion Relief Fund	400169	2,742,025	2,062,609	750,000	-	750,000	750,000	750,000	750,000	-	-	8,554,634
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,807,200	6,807,200
University City So.-Urban Comm	400134	-	27,079	-	-	-	-	-	-	-	-	27,079
Uptown Urban Comm	400121	299,343	316,157	-	-	-	-	-	-	-	-	615,500
Total		\$ 3,734,735	\$ 4,457,829	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 6,807,200	\$ 18,749,765

Transportation & Storm Water

Traffic Signals Modification / AIL00005

Trans - Signals - Traffic Signals

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Sadek, Mariana
Duration:	2010 - 2024		619-533-3002
Improvement Type:	Replacement		msadek@sanidiego.gov

Description: This annual allocation provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. Improvements may include conversion from post-mounted to mast-arm-mounted indicators, addition of accessible pedestrian signals, and additional phases to accommodate separate turning moves.

Justification: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location often shows that some minor improvement would help to reduce the number and/or severity of accidents. In addition, increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of existing traffic signal controls at certain intersections, warranting upgrades.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2019, City Council allocated \$117,000 for additional project costs. TransNet funding is allocated to this project in Fiscal Years 2020 through 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 211,818	\$ 394,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 606,300
Capital Outlay Fund	400002	367,623	364,578	-	-	-	-	-	-	-	-	732,201
Centre City DIF-Admin	400122	128,045	383,955	-	-	-	-	-	-	-	-	512,000
CIP Contributions from General Fund	400265	230,757	127,816	-	-	-	-	-	-	-	-	358,573
Clairemont Mesa - Urban Comm	400129	19,199	5,801	-	-	-	-	-	-	-	-	25,000
College Area	400127	115,000	-	-	-	-	-	-	-	-	-	115,000
Encanto Neighborhoods DIF	400864	5,636	72,320	-	-	-	-	-	-	-	-	77,956
La Jolla Urban Comm	400123	69,921	15,754	-	-	-	-	-	-	-	-	85,675
Mid City Urban Comm	400114	17,489	14,511	-	-	-	-	-	-	-	-	32,000
Midway/Pacific Hwy Urban Comm	400115	120,574	104,916	-	-	-	-	-	-	-	-	225,490
Navajo Urban Comm	400116	-	17,500	-	-	-	-	-	-	-	-	17,500
North Park Urban Comm	400112	314	89,686	-	-	-	-	-	-	-	-	90,000
Otay Mesa/Nestor Urb Comm	400125	-	26,704	-	-	-	-	-	-	-	-	26,704
Rancho Bernardo-Fac Dev Fund	400099	5,950	16,500	-	-	-	-	-	-	-	-	22,450
S.E. San Diego Urban Comm	400120	87,146	203,354	-	-	-	-	-	-	-	-	290,500
Serra Mesa - Urban Community	400132	3,566	7,434	-	-	-	-	-	-	-	-	11,000
Torrey Pines - Urban Community	400133	5,113	17,337	-	-	-	-	-	-	-	-	22,450
TransNet (Prop A 1/2% Sales Tax)	400156	729,710	-	-	-	-	-	-	-	-	-	729,710
TransNet ARRA Exchange Fund	400677	10,006	-	-	-	-	-	-	-	-	-	10,006
TransNet Extension Congestion Relief Fund	400169	1,992,039	1,885,470	750,000	-	2,500,000	1,000,000	1,000,000	1,000,000	-	-	10,127,510
TransNet Extension RTCI Fee	400174	125,937	324,063	-	-	-	-	-	-	-	-	450,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,850,000	8,850,000
Uptown Urban Comm	400121	129,253	192,247	-	-	-	-	-	-	-	-	321,500
Westfield Dvlpmnt Trust	400197	-	17,000	-	-	-	-	-	-	-	-	17,000
Total		\$ 4,375,096	\$ 4,281,427	\$ 750,000	\$ -	\$ 2,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 8,850,000	\$ 23,756,524

Transportation & Storm Water

University Avenue Complete Street Phase1 / S18001

Trans - Signals - Calming/Speed Abatement

Council District:	9	Priority Score:	81
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2017 - 2023		619-533-3781
Improvement Type:	Betterment		mashrafzadeh@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 & Storm Water budget.

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

Schedule: Design began in Fiscal Year 2018 and will be completed in Fiscal Year 2020. Construction is anticipated to start in Fiscal Year 2021 and end in Fiscal Year 2022. Warranty is anticipated to be completed in Fiscal Year 2023.

Summary of Project Changes: The project is anticipating \$4.5 million of federal grant funding in Fiscal Year 2020. The project schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 256,952	\$ 714,687	\$ -	\$ 4,469,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,441,220
Prop 42 Replacement - Transportation Relief Fund	200306	106,371	93,629	-	-	-	-	-	-	-	-	200,000
TransNet Extension Congestion Relief Fund	400169	220,782	234,218	-	-	-	-	-	-	-	-	455,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	622,180	622,180
Total		\$ 584,104	\$ 1,042,535	\$ -	\$ 4,469,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 622,180	\$ 6,718,400

Transportation & Storm Water

University Avenue Mobility / S00915

Trans - Roadway - Enhance/Scape/Medians

Council District:	3	Priority Score:	67
Community Planning:	Greater North Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2006 - 2022		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

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

Justification: This project will significantly improve safety and mobility along the corridor for pedestrians, bicyclists, transit, and automobile traffic.

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

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

Schedule: Preliminary design began in Fiscal Year 2007. The environmental process began in Fiscal Year 2009 and was completed in Fiscal Year 2016. Design began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021. Project warranty period will continue through Fiscal Year 2022.

Summary of Project Changes: In Fiscal Year 2019, Council approved the appropriation of \$123,350 due to an updated construction cost estimate. The project schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000
CIP Contributions from General Fund	400265	-	107,613	-	-	-	-	-	-	-	-	107,613
Grant Fund - Federal	600000	354,120	-	-	-	-	-	-	-	-	-	354,120
Grant Fund - State	600001	45,880	-	-	-	-	-	-	-	-	-	45,880
North Park Urban Comm	400112	107,726	370,961	-	-	-	-	-	-	-	-	478,687
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	50,596	257,808	-	-	-	-	-	-	-	-	308,404
Prop 42 Replacement - Transportation Relief Fund	200306	-	52,129	-	-	-	-	-	-	-	-	52,129
TransNet (Prop A 1/2% Sales Tax)	400156	400,000	-	-	-	-	-	-	-	-	-	400,000
TransNet ARRA Exchange Fund	400677	180,000	-	-	-	-	-	-	-	-	-	180,000
TransNet Extension Congestion Relief Fund	400169	1,387,119	277,453	-	-	-	-	-	-	-	-	1,664,572
TransNet Extension RTCI Fee	400174	-	3,700,000	-	-	-	-	-	-	-	-	3,700,000
Total		\$ 2,525,440	\$ 5,027,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,553,349

Transportation & Storm Water

Utilities Undergrounding Program / AID00001

Trans - Roadway

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

Description: This annual allocation provides for additional underground conversion projects to augment the California Public Utilities Commission (CPUC) Rule 20A projects as well as provides for the necessary administrative expenses, conversion of City-owned street lighting, and resurfacing of roadways associated with the undergrounding of utilities.

Justification: The CPUC mandates that local utility companies allocate funding for undergrounding of utilities at the direction of the local municipality. San Diego Gas and Electric (SDG&E), AT&T, and the cable companies spend several million dollars annually to underground overhead facilities. The City must provide the utility companies with a priority listing of projects, aid coordination, establish underground utility districts, and give informational support. Construction costs for undergrounding are paid by utility companies in accordance with Public Utilities Commission Decisions 73078, 820118, and Case 8209. If not provided with administrative support, millions of dollars of utility company construction money could go unused. Additional underground conversion projects are funded through the City Undergrounding Surcharge Fund. This fund is used solely for the undergrounding of utilities and cannot be used for other purposes.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 1,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,509
Capital Outlay-Sales Tax	400000	10,368	-	-	-	-	-	-	-	-	-	10,368
CIP Contributions from General Fund	400265	60,000	-	-	-	-	-	-	-	-	-	60,000
Gas Tax Fund	200117	123	-	-	-	-	-	-	-	-	-	123
TransNet (Prop A 1/2% Sales Tax)	400156	22,537	-	-	-	-	-	-	-	-	-	22,537
Underground Surcharge CIP Fund	200218	65,834,038	17,624,546	5,000,000	-	5,000,000	5,000,000	5,000,000	5,000,000	-	-	108,458,585
Total		\$ 65,928,574	\$ 17,624,546	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 108,553,121

Transportation & Storm Water

Via de la Valle Widening / RD11001

Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Taleghani, Reza
Duration:	2011 - 2021		619-533-3673
Improvement Type:	Widening		rtaleghani@sandiego.gov

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

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

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

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

Schedule: Preliminary engineering and design is on-going, with final design and construction currently scheduled to begin in Fiscal Year 2019 and be completed in Fiscal Year 2020.

Summary of Project Changes: In Fiscal Year 2019, City Council allocated \$18,500 for additional construction costs. The developer Contribution CIP funding has been increased by \$680,000 to reflect the project budget in the Fiscal Year 2017 Black Mountain Ranch Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 6,590,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,590,160
Developer Contributions CIP	200636	-	1,144,000	-	-	-	-	-	-	1,690,298	-	2,834,298
San Andres Cost Reim. Dist.	400272	-	1,005,786	-	-	-	-	-	-	-	-	1,005,786
Total		\$ -	\$ 8,739,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,690,298	\$ -	\$ 10,430,244

Transportation & Storm Water

Village Center Loop Rd-N Carmel Valley Rd / S19002

Trans - Roadway

Council District:	1	Priority Score:	68
Community Planning:	Pacific Highlands Ranch	Priority Category:	High
Project Status:	Continuing	Contact Information:	Fitzgerald, Melissa
Duration:	2018 - 2023		619-533-3178
Improvement Type:	New		mfitzgerald@sandiego.gov

Description: This project will construct the Village Loop Drive from the Lin property line northerly to a second intersection of Carmel Valley Road (approximately 800 linear feet) as a four-lane collector roadway within a 108-foot right-of-way. The second phase will complete the loop and will be built as part of a second project dependent upon the development of the adjacent village and the remainder of the core residential areas.

Justification: This project is consistent with Pacific Highland Ranch Subarea Plan, is in conformance with City's General Plan, and is needed to serve the community.

Operating Budget Impact: None.

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

Schedule: Phase I will be completed once the pre-design phase is complete. Phase II will be completed with development of the adjacent property.

Summary of Project Changes: This is a newly published project for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ -	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000
Total		\$ -	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000

Transportation & Storm Water

W Bernardo Dr Spot Improvement I-15 to Aguamiel Rd / RD19004

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Taleghani, Reza
Duration:	2017 - 2020		619-533-3673
Improvement Type:	Widening		rtaleghani@sandiego.gov

Description: This project provides for reimbursement to a developer for the spot widening of West Bernardo Drive to allow two through lanes, bike lanes, and additional width at park entrances from West Bernardo Road between the I-15 southbound ramps southward to Aguamiel Road. This is project T-43 in the Black Mountain Ranch Public Facilities Financing Plan.

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

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

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

Schedule: Per the terms of an executed reimbursement agreement, project began in 2016 and is substantially complete. FBA credits totaling \$185,000 were previously given to developer in Fiscal Years 2016 and 2017. Final cash reimbursement to developer is anticipated in Fiscal Year 2020.

Summary of Project Changes: This project is new to the Fiscal Year 2020 CIP budget.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 325,725	\$ 202,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	528,465
Total		\$ 325,725	\$ 202,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	528,465

Transportation & Storm Water

W Mission Bay Dr Bridge Over SD River / S00871

Trans - Bridge - Vehicular

Council District:	2	Priority Score:	70
Community Planning:	C23 Midway - Pacific Highway; C26 Mission Bay Park; C37 Peninsula	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2000 - 2026		619-533-7492
Improvement Type:	Replacement		dnutter@sandiego.gov

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

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

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

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, Midway-Pacific Highway Community Plan, and the Peninsula Community Plan, and is in conformance with the City's General Plan.

Schedule: Preliminary engineering was scheduled to begin in Fiscal Year 1998; however, the scope changed from bridge widening to bridge replacement. Feasibility and environmental studies began in Fiscal Year 2001. Preliminary engineering and the Environmental Document began in Fiscal Year 2009 and were completed in Fiscal Year 2013. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018. Construction of the bridge is anticipated to be completed in Fiscal Year 2023. The scope of the project includes approximately 12 acres of compensatory mitigation work, concurrent with the construction of the bridge, with a five-year maintenance and monitoring period. The completion of the mitigation work is expected to conclude during construction of the bridge and the five-year maintenance and monitoring period in Fiscal Year 2025.

Summary of Project Changes: In Fiscal Year 2019, City Council authorized the appropriation of \$4.3 million of RTCIP funding to fund the construction phase and reduced future funding needs. Total project cost was reduced by \$3.9 million due to a refined cost estimate. The project schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 25,444,558	\$ 84,958,270	\$ -	\$ 11,423,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,825,910
Historical Fund	X999	664,122	-	-	-	-	-	-	-	-	-	664,122
Infrastructure Fund	100012	200,000	-	-	-	-	-	-	-	-	-	200,000
Sea World Traffic Mitigation Fund	200385	6,578,816	3,080,646	-	-	-	-	-	-	-	-	9,659,462
TransNet (Prop A 1/2% Sales Tax)	400156	709,878	-	-	-	-	-	-	-	-	-	709,878
TransNet Extension Congestion Relief Fund	400169	2,193,935	-	-	-	-	-	-	-	-	-	2,193,935
TransNet Extension RTCI Fee	400174	4,942,685	3,807,687	-	1,449,384	3,950,040	-	-	-	-	-	14,149,796
Total		\$ 40,733,994	\$ 91,846,604	\$ -	\$ 12,872,465	\$ 3,950,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,403,103

Transportation & Storm Water

Watershed CIP / ACC00001

Drainage - Best Mgt Practices (BMPs)

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Clairemont Mesa	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Dastgheibi, Sara
Duration:	2010 - 2024		858-541-4369
Improvement Type:	Betterment		sdastgheibi@sandiego.gov

Description: This project provides for the design and construction of watershed capital projects. These projects, in conjunction with non-structural water quality projects, address storm drain discharge water quality standards.

Justification: The purpose of these projects is to remove pollutants from storm water before it enters the City's public waterways or to reuse the storm water and keep it from entering public waterways. This results in reduced pollutants entering the ocean and various San Diego rivers and bays. These projects satisfy watershed-based water quality activity requirements in the Regional Water Quality Control Board's Municipal Storm Water National Pollutant Discharge Elimination System (NPDES) permit.

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled to address pollutants of concern within high priority watersheds and are planned based on regulatory requirements and as funding is allocated.

Summary of Project Changes: No significant change to this project for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 967,226	\$ 135,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,102,261
CIP Contributions from General Fund	400265	5,112,921	2,149,106	-	-	-	-	-	-	-	-	7,262,027
Deferred Maintenance Revenue 2012A-Project	400848	1,158,528	-	-	-	-	-	-	-	-	-	1,158,528
General Fund Commercial Paper Notes	400869	1,148,322	10,272,711	-	-	-	-	-	-	-	-	11,421,033
Grant Fund - State	600001	630,500	-	-	-	-	-	-	-	-	-	630,500
Infrastructure Fund	100012	568,704	135,097	-	-	-	-	-	-	-	-	703,801
PFFA Lease Revenue Bonds 2015A-Projects	400859	2,602,223	-	-	-	-	-	-	-	-	-	2,602,223
PFFA Lease Revenue Bonds 2015B-Project	400860	1,476,896	-	-	-	-	-	-	-	-	-	1,476,896
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	1,663,308	-	-	-	-	-	-	-	-	-	1,663,308
Rose & Tecolote Creek Water Quality	400631	183,284	-	-	-	-	-	-	-	-	-	183,284
SC-RDA Contribution to CIP Fund	200353	98,174	-	-	-	-	-	-	-	-	-	98,174
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	402,338,480	402,338,480
Total		\$ 15,610,086	\$ 12,691,948	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,338,480	\$ 430,640,515

Transportation & Storm Water

Westerly Extension of Hazard Center Dr / RD10001

Trans - Roadway

Council District:	7	Priority Score:	N/A
Community Planning:	Mission Valley	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Taleghani, Reza
Duration:	2010 - 2020		619-533-3673
Improvement Type:	New		rtaleghani@sanidiego.gov

Description: The construction of the Westerly Extension of Hazard Center Drive will provide for the construction of a two-lane road from the eastern terminus of Hazard Center Drive to the existing road behind Fashion Valley Shopping Center.

Justification: This project will provide for the construction of the missing segment of Hazard Center Drive and when constructed, the road will provide enhanced traffic circulation which will benefit the community.

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

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

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2021. This project is being designed and constructed by a developer, with future reimbursement of design costs pursuant to the execution of a Reimbursement Agreement.

Summary of Project Changes: The schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2020	FY 2020 Anticipated	FY 2021	FY 2022	FY 2023	FY 2024	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Transportation & Storm Water

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	\$ 37,949,353	\$ 2,519,898	6.64 %	This project provides for replacing the existing two-lane bridge with a four-lane bridge and widening the existing two-lane roadway to a modified four-lane major road. A portion of the construction is currently unfunded.
University Avenue Complete Street Phase1 / S18001	\$ 6,718,400	\$ 622,180	9.26 %	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. A portion of construction is unfunded.
Otay Mesa Truck Route Phase 4 / S11060	\$ 23,460,000	\$ 3,630,000	15.47 %	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. Construction of this project is not fully funded.
Median Installation / AIG00001	\$ 9,657,729	\$ 1,950,000	20.19 %	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.
Guard Rails / AIE00002	\$ 4,798,459	\$ 1,500,000	31.26 %	This annual allocation provides for installing new and replacing old guard rails along streets where needed. Construction of identified guard rail needs is currently unfunded.
Traffic Signals - Citywide / AIL00004	\$ 18,749,765	\$ 6,807,200	36.31 %	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	\$ 23,756,524	\$ 8,850,000	37.25 %	This annual allocation provides for upgrading existing traffic signals. Design and construction phases of additional locations are currently unfunded.
Traffic Calming / AIL00001	\$ 15,898,053	\$ 6,410,000	40.32 %	This annual allocation provides for installing traffic control measures. Design and construction phases of additional locations are currently unfunded.
La Media Road Improvements / S15018	\$ 33,000,000	\$ 20,106,762	60.93 %	This project provides for improvements to La Media Road from approximately 650 feet north of Airway Road to approximately 200 feet south of Siempre Viva Road. Portions of the Design and Construction phase are currently unfunded.
Sidewalk Repair and Reconstruction / AIK00003	\$ 78,527,282	\$ 57,000,000	72.59 %	This project provides for the replacement of damaged sidewalks, curbs and gutters Citywide. Unidentified funding has been revised per the Sidewalk Condition Assessment.
State Route 56 Freeway Expansion / RD14000	\$ 123,579,843	\$ 91,000,000	73.64 %	This project provides for the conversion of the four-lane freeway into a six-lane facility. High occupancy vehicle lanes can be accommodated within the center median at some point in the future once regional funding is identified. This project will be completed in multiple phases as funding becomes available. The total estimated project cost of \$124 million includes an unfunded amount of \$91 million.
Street Light Circuit Upgrades / AIH00002	\$ 24,856,655	\$ 18,610,000	74.87 %	This annual allocation will provide for the replacement of obsolete street light series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
Palm Avenue Interstate 805 Interchange / S00869	\$ 34,868,663	\$ 26,500,000	76.00 %	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

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				south; installation of sidewalk and signals; restriping; and signage modifications. The entire cost for construction of Phase II is currently unfunded.
Bicycle Facilities / AIA00001	\$ 119,492,779	\$ 93,246,000	78.03 %	This annual allocation provides for the installation of bike facilities including Class I, Class II, Class III, and Class VI bike facilities that are capital in nature, throughout the City. Design and construction phases of additional locations are currently unfunded.
New Walkways / AIK00001	\$ 106,846,721	\$ 83,575,000	78.22 %	This annual allocation provides for the construction of new sidewalks citywide. Design and construction phases of additional locations are currently unfunded.
Drainage Projects / ACA00001	\$ 460,600,621	\$ 363,521,250	78.92 %	This annual allocation provides for restructuring or replacing failed drainage facilities citywide. The unidentified funding amount reflects the estimated funding to address the deferred capital needs of the City's General Fund supported drainage projects for the next five fiscal years based on condition assessments.
Coastal Rail Trail / S00951	\$ 24,467,900	\$ 19,425,628	79.39 %	This project provides for construction of a bicycle route between the San Diego-Del Mar city limit and Downtown San Diego. Design and construction of future phases of the project are currently unfunded.
Market St-Euclid to Pitta-Improvements / S16022	\$ 5,569,100	\$ 4,976,600	89.36 %	This project provides for sidewalks, curb ramps, bicycle facility improvements, and additional street lights on Market Street between Euclid Avenue and Pitta Street. The construction phase of the project is currently unfunded.
Install T/S Interconnect Systems / AIL00002	\$ 131,898,140	\$ 120,785,400	91.57 %	This project provides for the installation of, and modifications to, traffic signal interconnect systems citywide. Design and construction of future phases for the implementation of the City's Traffic Signal Interconnect Master Plan are unfunded.
Watershed CIP / ACC00001	\$ 430,640,515	\$ 402,338,480	93.43 %	This project provides for the design and construction of watershed capital projects. These projects, in conjunction with non-structural water quality projects, address storm drain discharge water quality standards. The unidentified funding amount reflects the estimated funding to address the deferred capital needs of the City's General Fund supported watershed projects for the next five fiscal years.
Installation of City Owned Street Lights / AIH00001	\$ 196,997,712	\$ 188,280,000	95.57 %	This annual allocation will provide for the replacement of obsolete street light series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
Sea World Dr/I5 Interchange Improvement / S00888	\$ 120,163,109	\$ 119,072,571	99.09 %	This project proposes to realign and widen the southbound off-ramp, reconfigure the off-ramp intersection to eliminate the free right turn onto Sea World Drive, widen the eastbound approach to the southbound on-ramp, and increase storage on the overcrossing for the eastbound to northbound left turn at the northbound on-ramp. Construction phase is currently unfunded.
Total		\$ 1,640,726,969		