

Transportation



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Transportation

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

2020 CIP Accomplishments

In Fiscal Year 2020, 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 2020, the City paved 53.1 miles and slurry sealed 123.9 miles of streets and replaced 1.8 mile of concrete streets.

Transportation projects that completed construction in Fiscal Year 2020 include:

- AC Overlay Group 1502
- AC Overlay Group 1511, JOC7
- AC Overlay Street Paving Group 1601
- Academy St & Catalina Blvd Sidewalks
- ADA S/W La Jolla Shore & Calle Corta
- Ash Street & Richmond Street Sidewalk
- Asphalt Resurfacing Group 1502 Option
- Asphalt Resurfacing Group 1704
- Balboa Avenue Corridor
- City Street Lights - 25 Locations
- Citywide Street Lights GF Group 15
- Coast Blvd Sea Cave Emergency Stabilization Project
- Concrete Street Panel Group 1501
- Concrete Street Panel Group 1601
- Elvira to Morena PI Relocation (S)
- Mid-Coast Corridor Transit Project PL(W)
- New Streetlights - 19 Locations
- Pacific Beach 3 SL Circuit Upgrade
- Sidewalk Replacement Group 1602
- SR163/Friars Road
- SR94/Euclid Av Interchange Phase 2
- Sunset Cliffs 3 SL Circuit Upgrade

In Fiscal Year 2020, the Department funded and programmed approximately 12,000 linear feet of new sidewalk, pedestrian countdown timers for 50 intersections, and 38 new streetlights throughout the City. Construction of the Downtown Mobility Cycle Track (separated bikeway) network continued and approximately 41 bike lane miles of striping plans were completed in Fiscal Year 2020.

During Fiscal Year 2020, as part of the Utilities Undergrounding Program, the Department:

- Installed approximately 102 street lights
- Resurfaced/slurry sealed approximately five miles of streets in project areas
- Installed approximately 132 curb ramps

2021 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 2021, the Department plans to repair 468 miles of streets. Additionally, the Department's goal is to

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complete 40 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 2021 include:

- 31st St & Market St School Traffic Signal
- 4th Ave & Date St Traffic Signal
- 54th-Market to Santa margarita Sidewalk
- 70th St-Alvarado to Saranac Sidewalk
- Abbot Street Series Circuit
- ADA S/W Group 4E College-Jamacha
- ADACA Woodman St-Cielo to Pagel PI Sidewalk
- Adams Avenue at 49th Street Splitter Islands
- Asphalt Resurfacing Group 1502 Option
- Asphalt Resurfacing Group 1702 (Option C)
- Citywide Street Lights Group 1602
- Citywide Street Lights Group 1701
- Citywide Street Lights Group 1702
- Concrete Street Panel Replacement - Coast Blvd
- Curb Ramp Improvement Group 1701
- El Cajon Bl-Highland to 58th Improv
- India St at West Palm St Hybrid Beacon
- Loma Palisades SL Series Circuit Conv
- Miramar Road I-805 Easterly Ramps
- National Avenue Complete Street
- Pacific Beach TS Interconnect Upgrade
- Plumosa Park Series Circuit Conversion
- Regional Arterial Guardrail Group 2
- Regional Arterial Guardrail Group 2a
- Rosecrans Street Median Improvements
- SD Mission Rd W/O Fairmount Ave Sidewalk S/S
- Signal Mods in Barrio Logan
- Street Reconstruction Group 1801
- University Avenue Complete Street Phase1

In Fiscal Year 2021, the Department's Utilities Undergrounding Program plans to:

- Install approximately 212 streetlights
- Resurface/slurry seal approximately nine miles of streets in project areas
- Install approximately 129 curb ramps

2021 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 2021, \$13.5 million has been allocated to promote the City's Vision Zero goals, including over \$4.7 million for bicycle facilities and \$2.5 million for new sidewalk installations.

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The allocation of funds to projects is listed below:

Bicycle Facilities

- Bike Counters Citywide: \$50,000
- Bike Racks Citywide: \$50,000
- Bike Striping Citywide: \$100,000
- Coastal Rail Trail (S00951): \$4,500,000

Medians

- Median Installation (AIG00001): \$500,000
 - Bacon Street Traffic Circles (New): \$50,000
 - Chatsworth Boulevard and Plumosa Drive Pedestrian Refuge Island (New): \$160,000
 - Foothill Boulevard and Loring Street Roundabout (New): \$70,000
 - Juniper Street and 6th Avenue Roundabout (New): \$100,000
 - Sixth Avenue and Nutmeg Pedestrian Refuge Island (B20089): \$60,000
 - Sixth Avenue and Palm Street Pedestrian Refuge Island (B20090): \$60,000

Roadway - Improvements

- Market St-47th St to Euclid Complete Street (S16061): \$2,000,000
- University Avenue Complete Street Phase 1 (S18001): \$625,000

Sidewalks

- New Walkways (AIK00001): \$2,500,000
 - 73rd Street and El Cajon Boulevard to Saranac Street (B18017): \$420,000
 - Genesee Avenue and Chateau Drive to Sauk Avenue Sidewalk (B15168): \$2,000,000
 - Wightman Street and Ogden to Shiloh Road Sidewalk (B18039): \$80,000

Streetlights

- Installation of City-Owned Streetlights (AIH00001): \$200,000
 - Citywide Street Lights Group 1702 (B17051): \$200,000

Traffic Calming

- Traffic Calming (AIL00001): \$500,000
 - 50th Street and El Cajon Boulevard HAWK (New): \$50,000
 - 58th Street and El Cajon Boulevard HAWK (New): \$50,000
 - Altadena Avenue and El Cajon Boulevard HAWK (New): \$50,000
 - Electronic Speed Signs 2 locations (New): \$30,000
 - Kettner Boulevard & Palm Street Hybrid Beacon (B18046): \$200,000
 - Rectangular Rapid Flashing Beacons with Curb Ramps 12 locations (New): \$120,000

Traffic Signals

- Traffic Signals – Citywide (AIL00004): \$1,000,000
 - 31st Street and National Avenue Traffic Signal (B17019): \$400,000
 - Division Street and Osbourn Street Traffic Signal (B15047): \$100,000
 - El Cajon Boulevard and Kansas Street Traffic Signal (B19060): \$500,000
- Traffic Signals Modification (AIL00005): \$1,500,000
 - Ash Street Signal Mods (B18069): \$600,000
 - Mid-City & Eastern Area Signal Mods (B17128): \$400,000
 - Signal Mods in Barrio Logan @ National & Sampson (B13010): \$100,000
 - Traffic Signal Upgrades Citywide FY14 (B14048) \$400,000



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Transportation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2021 Adopted	Future Fiscal Years	Project Total
5th Avenue Promenade / P21001	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Airway Road Improvements / P19007	10,000	-	-	10,000
Alvarado Road Realignment / P18007	1,000,000	-	-	1,000,000
Balboa Avenue Corridor Improvements / S00831	3,063,987	-	-	3,063,987
Bicycle Facilities / AIA00001	19,199,654	-	111,697,400	130,897,054
Bridge Rehabilitation / AIE00001	8,735,574	200,000	24,416,333	33,351,907
Bus Stop Improvements / AID00007	4,942	-	676,000	680,942
Camino del Sur Widening (CV Rd S. to SR-56) / RD19002	3,424,316	-	-	3,424,316
Carmel Country Road Low Flow Channel / S00969	2,712,000	-	-	2,712,000
Carmel Mountain Road (T-5.2) / RD15002	3,394,721	-	-	3,394,721
Carmel Vly Rd Widening(Camino Del Sur to Blk MtnRd / RD15001	1,774,058	-	-	1,774,058
Carmel Valley Rd 4/6 Lanes s of Street A / S00900	7,085,000	-	-	7,085,000
Carmel Vly Rd E Wildlife Xing / RD20006	617,972	-	-	617,972
Carmel V Rd Widening (BMR-Cam Crisalida) / RD20005	1,031,015	-	-	1,031,015
Carroll Canyon Road Planning Study / P21000	-	800,000	-	800,000
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	20,768,154	-	-	20,768,154
Citrus & Conifer Reconstruction / P20002	300,000	-	-	300,000
City Heights Pedestrian Improvements / S15044	3,468,673	-	-	3,468,673
City Heights Sidewalks and Streetlights / S19005	1,000,000	-	-	1,000,000
Cmo Del Sur Wide-San Dieguito-Carmel Valley / RD20003	364,350	-	-	364,350
Cmo Del Sur Wildlife Xing(San Dieguito) / RD20004	623,392	-	-	623,392
Cmo San Bern (Nicole Rd E-City Limit) / RD20002	299,258	-	-	299,258
Coastal Rail Trail / S00951	5,043,422	4,500,000	15,500,000	25,043,422
Del Sol Boulevard-Central / S00858	5,529,194	-	-	5,529,194
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	11,631,797	-	26,317,594	37,949,391
Euclid Avenue & Home Improvements / S00886	1,032,740	-	-	1,032,740
Genesee Avenue Widen I-5 Crossing / S00839	22,587,667	-	-	22,587,667
Georgia Street Bridge Improvements / S00863	16,700,588	-	-	16,700,588
Guard Rails / AIE00002	2,533,559	-	1,266,700	3,800,259
Install T/S Interconnect Systems / AIL00002	9,215,604	-	123,840,400	133,056,004
Installation of City Owned Street Lights / AIH00001	6,431,712	1,563,897	176,840,400	184,836,009
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	15,283,238	-	27,416,762	42,700,000
Linda Vista/Genesee Intersection Improve / S00907	1,109,721	-	-	1,109,721
Market St-Euclid to Pitta-Improvements / S16022	592,500	-	4,976,600	5,569,100
Market Street-47th to Euclid-Complete Street / S16061	7,805,084	2,000,000	-	9,805,084
Median Installation / AIG00001	5,488,601	500,000	13,030,000	19,018,601
Miramar Road-I-805 Easterly Ramps / S00880	8,394,073	-	-	8,394,073
N Torrey Pines Rd Bridge/ Los Peñasquitos / S00935	14,760,652	-	300,000	15,060,652
New Walkways / AIK00001	17,541,377	2,500,000	88,850,000	108,891,377
Old Otay Mesa Road-Westerly / S00870	15,827,518	-	-	15,827,518
Otay Mesa Truck Route Phase 4 / S11060	16,829,298	-	9,330,702	26,160,000
Palm Avenue Interstate 805 Interchange / S00869	9,118,663	-	26,500,000	35,618,663
Palm Avenue Roadway Improvements / S00913	4,817,209	-	-	4,817,209
Park Boulevard At-Grade Crossing / S15045	5,755,948	-	21,000,000	26,755,948
Paseo Del Sur (Potomac Ridge Rd-CDS) / RD20008	1,466,809	-	-	1,466,809

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Project	Prior Fiscal Years	FY 2021 Adopted	Future Fiscal Years	Project Total
Paseo Del Sur(Camino D Sur E to HS Entr) / RD20001	1,545,522	-	-	1,545,522
Playa del Sol Parkway / RD20000	3,120,000	-	-	3,120,000
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	13,468,934	3,300,000	61,400,000	78,168,934
Siempre Viva Road Improvements / P19006	10,000	-	-	10,000
SR 163/Clairemont Mesa Blvd Interchange / S00905	18,346,435	-	-	18,346,435
SR 163/Friars Road / S00851	64,080,996	-	-	64,080,996
SR94/Euclid Av Interchange Phase 2 / S14009	6,569,800	-	-	6,569,800
State Route 56 Freeway Expansion / RD14000	22,983,843	-	100,596,000	123,579,843
Streamview Drive Improvements / S00864	4,449,951	-	-	4,449,951
Streamview Drive Improvements Phase 2 / S18000	2,701,799	-	11,860,401	14,562,200
Street Light Circuit Upgrades / AIH00002	3,413,928	1,000,000	22,300,000	26,713,928
Street Resurfacing and Reconstruction / AID00005	167,686,296	24,673,352	311,200,000	503,559,648
Torrey Meadows Drive Overcrossing / S10015	15,215,000	-	-	15,215,000
Torrey Pines Road Improvement Phase 2 / S15023	2,127,468	-	-	2,127,468
Torrey Pines Road Slope Restoration / S00877	4,597,720	-	-	4,597,720
Traffic Calming / AIL00001	6,729,238	500,000	8,516,000	15,745,238
Traffic Signals - Citywide / AIL00004	7,892,287	1,000,000	9,666,100	18,558,387
Traffic Signals Modification / AIL00005	8,476,272	1,500,000	12,011,000	21,987,272
University Avenue Complete Street Phase1 / S18001	1,878,140	625,000	4,469,580	6,972,720
University Avenue Mobility / S00915	9,277,310	-	-	9,277,310
Utilities Undergrounding Program / AID00001	70,676,518	10,000,000	40,000,000	120,676,518
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
W Bernardo Dr at Bernardo Ctr Dr Inter / RD20007	818,758	-	-	818,758
W Mission Bay Dr Bridge Over SD River / S00871	147,616,678	-	1,787,041	149,403,719
Ysabel Creek Road Repair / P19001	200,000	-	-	200,000
Total	\$ 929,095,178	\$ 56,162,249	\$ 1,376,527,882	\$ 2,361,785,309

Transportation – Preliminary Engineering Projects

5th Avenue Promenade

/ P21001

Priority Category: Medium

Priority Score: 54

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	Project
Parking Meter District - Downtown	200489	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Total		\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Airway Road Improvements

/ P19007

Priority Category: Medium

Priority Score: 65

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	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 2021	Project
Developer Contributions CIP	200636	\$ 428,330	\$ 153,021	\$ -	\$ 581,351
Navajo Urban Comm	400116	340,623	78,026	-	418,649
Total		\$ 768,953	\$ 231,047	\$ -	\$ 1,000,000

Carroll Canyon Road Planning Study / P21000

Priority Category: High

Priority Score: 87

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	Project
Mira Mesa - FBA	400085	\$ -	\$ -	\$ 800,000	\$ 800,000
Total		\$ -	\$ -	\$ 800,000	\$ 800,000

Citrus & Conifer Reconstruction

/ P20002

Priority Category: Low

Priority Score: 19

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	Project
Infrastructure Fund	100012	\$ 7,281	\$ 292,719	\$ -	\$ 300,000
Total		\$ 7,281	\$ 292,719	\$ -	\$ 300,000

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Siempre Viva Road Improvements / P19006

Priority Category: Medium

Priority Score: 65

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	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 2021	Project
Infrastructure Fund	100012	\$ 69,647	\$ 130,353	\$ -	\$ 200,000
Total		\$ 69,647	\$ 130,353	\$ -	\$ 200,000

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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, 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 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 was completed in Fiscal Year 2018. Construction of the second phase began in Fiscal Year 2019 and was substantially completed in Fiscal Year 2020. The warranty period is anticipated to be completed in Fiscal Year 2021.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	41,000
SR 209 & 274 Coop with State	400633	2,924,877	98,111	-	-	-	-	-	-	-	-	3,022,987
Total		\$ 2,924,876	\$ 139,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,063,987

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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:	Hauser, Everett
Duration:	2010 - 2040		619-533-3012
Improvement Type:	New		erhauser@sandiego.gov

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

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

Operating Budget Impact: The facilities will be maintained by Street Division of the Transportation Department.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: No significant changes were made to this project for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					FY 2025	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024					
Barrio Logan	400128	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000
CIP Contributions from General Fund	400265	40	308,294	-	-	-	-	-	-	-	-	-	308,333
Downtown DIF (Formerly Centre City DIF)	400122	4,729,315	8,370,685	-	-	-	-	-	-	-	-	-	13,100,000
Grant Fund - Federal	600000	229,240	62,282	-	-	-	-	-	-	-	-	-	291,522
Grant Fund - Other	600002	1,053,918	1,446,082	-	-	-	-	-	-	-	-	-	2,500,000
Grant Fund - State	600001	575,966	-	-	7,000,000	-	-	-	-	-	-	-	7,575,966
Infrastructure Fund	100012	41,238	208,762	-	-	-	-	-	-	-	-	-	250,000
Prop 42 Replacement - Transportation Relief Fund	200306	2	9,919	-	-	-	-	-	-	-	-	-	9,921
TransNet Extension Congestion Relief Fund	400169	622,480	1,131,431	-	-	-	-	-	-	-	-	-	1,753,912
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	104,697,400	104,697,400
Total		\$ 7,252,200	\$ 11,947,453	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,697,400	\$ 130,897,054

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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 - 2040		619-533-3770
Improvement Type:	Replacement		gchui@sandiego.gov

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

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

Operating Budget Impact: None

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2020, City Council appropriated \$907,103 to support Bridge Rehabilitation projects. TransNet funding will be allocated to this project in Fiscal Year 2021 through Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 404,863	\$ 114,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 519,622
Developer Contributions CIP	200636	15,607	684,393	-	-	-	-	-	-	-	-	700,000
Grant Fund - Federal	600000	1,738,249	355,606	-	355,606	31,567	1,368,674	-	-	8,903,993	-	12,753,695
Grant Fund - State	600001	314,734	114,527	-	-	-	-	-	-	-	-	429,261
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	477,655	55,767	-	-	-	-	-	-	-	-	533,422
TransNet (Prop A 1/2% Sales Tax)	400156	97,010	-	-	-	-	-	-	-	-	-	97,010
TransNet Extension Congestion Relief Fund	400169	2,146,328	473,145	200,000	-	200,000	200,000	200,000	200,000	-	-	3,619,473
TransNet Extension RTCI Fee	400174	260,434	762,496	-	-	-	-	-	-	-	-	1,022,930
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	12,956,493	12,956,493
Total		\$ 5,624,880	\$ 3,110,692	\$ 200,000	\$ 355,606	\$ 231,567	\$ 1,568,674	\$ 200,000	\$ 200,000	\$ 8,903,993	\$ 12,956,493	\$ 33,351,906

Transportation

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 - 2040		619-527-7527
Improvement Type:	Betterment		epuente@sandiego.gov

Description: This annual allocation will provide for the installation of improvements such as bus pads and sidewalks near bus stops citywide. This project is funded by the City's share of bus stop advertising revenue. Funding for the project was provided per terms of 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: \$4,700 was appropriated to this project in the Fiscal Year 2020 Mid-Year CIP action to support Bus Stop Improvement projects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Bus Stop Capital Improvement Fund	400691	\$ -	\$ 4,942	\$ -	\$ -	\$ 106,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ 680,942
Total		\$ -	\$ 4,942	\$ -	\$ -	\$ 106,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ 680,942

Transportation

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 - 2021		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 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, the project began in Fiscal Year 2016 and is substantially complete. FBA credits totaling \$1,694,000 were previously given to the developer in Fiscal Years 2016 and 2017. Final cash reimbursement to the developer is anticipated to occur in Fiscal Year 2021 and the project is anticipated to close in Fiscal Year 2021. The schedule is dependent upon the project construction by the developer.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	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

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 - 2025		619-533-3770
Improvement Type:	New		gchui@sanidiego.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 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. The project is being rescoped. Project cost and duration will be determined at a later date.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 529,743	\$ 2,182,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,712,000
Total		\$ 529,743	\$ 2,182,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,712,000

Transportation

Carmel Mountain Road (T-5.2) / RD15002

Trans - Roadway

Council District:	5 6	Priority Score:	N/A
Community Planning:	Torrey Highlands	Priority Category:	N/A
Project Status:	Warranty	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 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 Peñasquitos. 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 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 phases, adding two additional lanes, is also being constructed by developers pursuant to two reimbursement agreements. The Northern phase covers the additional two lanes from Sundance Avenue to SR-56 and is complete. The Southern phase covers the additional two lanes from the SR-56 to Via Panacea. This phase is also complete. Final cash reimbursement to developer is anticipated to occur in Fiscal Year 2021 and the project is anticipated to close in FY2021.

Summary of Project Changes: In Fiscal Year 2020, total project cost decreased by \$2,005,279 due to reduced project scope. The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 1,759,728	\$ 1,634,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,394,721
Total		\$ 1,759,728	\$ 1,634,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,394,721

Transportation

Carmel V Rd Widening (BMR-Cam Crisalida) / RD20005

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	New	Contact Information:	Taleghani, Reza
Duration:	2016 - 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 the additional two lanes of Carmel Valley Rd. from Black Mountain Rd. east to Camino Crisalida. This is project T-25.3 in the Black Mountain Ranch Public Facilities Financing Plan.

Justification: This project implements the Black Mountain Ranch Subarea Plan and associated Transportation Phasing Plans.

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

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

Schedule: This project is being constructed by a developer per an approved reimbursement agreement with the City of San Diego. Construction of this phase of the project began in Fiscal Year 2015 and is substantially complete. Previous reimbursement for 90% of the project cost was made in the form of FBA credits. Final reimbursement to the developer will be in cash, and is anticipated to be completed by the end of Fiscal Year 2021.

Summary of Project Changes: This is a new project to allow for final cash reimbursement to the developer.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 1,031,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,031,015
Total		\$ -	\$ 1,031,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,031,015

Transportation

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 - 2021		619-533-3673
Improvement Type:	New		rtaleghani@sanidiego.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. See Pacific Highlands Ranch Public Facilities Financing Plan Project T- 4.2.

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.

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

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch (PHR) Public Facilities Financing Plan (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. Final cash reimbursement to the developer is anticipated to occur in Fiscal Year 2021 and the project is anticipated to close in FY2021.

Summary of Project Changes: The project description, justification, and schedule have been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 5,400,407	\$ 1,684,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,085,000
Total		\$ 5,400,407	\$ 1,684,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,085,000

Transportation

Carmel Vly Rd E Wildlife Xing / RD20006

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	New	Contact Information:	Taleghani, Reza
Duration:	2016 - 2021		619-533-3673
Improvement Type:	New		rtaleghani@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of a large span bridge on Carmel Valley Road to provide for an open space linkage and accommodate a regional wildlife corridor. This is project T-27 in the Black Mountain Ranch Public Facilities Financing Plan.

Justification: This project implements the Black Mountain Ranch Subarea Plan and associated Transportation Phasing Plans.

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

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

Schedule: This project is being constructed by a developer per an approved reimbursement agreement with the City of San Diego. Construction of this phase of the project began in Fiscal Year 2015 and is substantially complete. Previous reimbursement for 90% of the project cost was made in the form of FBA credits. Final reimbursement to the developer will be in cash, and is anticipated to be completed by the end of Fiscal Year 2021.

Summary of Project Changes: This is a new project to allow for final cash reimbursement to the developer.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 617,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 617,972
Total		\$ -	\$ 617,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 617,972

Transportation

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 - 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 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 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: Final cash reimbursement to the developer is anticipated to occur in Fiscal Year 2021 and the project is anticipated to close in FY2021. The schedule is dependent upon the project construction by the developer.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 1,199,546	\$ 574,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,774,058
Total		\$ 1,199,546	\$ 574,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,774,058

Transportation

Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841

Trans - Bridge - Vehicular

Council District:	1 6	Priority Score:	73
Community Planning:	Mira Mesa; Torrey Pines	Priority Category:	High
Project Status:	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 according to the community plan and the average daily trip forecast of 25,000 vehicles per day. Currently, there is no roadway and the traffic is pushed to Mira Mesa Boulevard, which is over capacity. This project will improve traffic circulation in the area.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation 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 substantially completed in Fiscal Year 2018. Post-construction activity will continue through Fiscal Year 2021 to meet Caltrans requirements. The warranty period is anticipated to end in Fiscal Year 2022.

Summary of Project Changes: The schedule has been updated for Fiscal Year 2021 to meet Caltrans requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 6,131,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,131,929
Mira Mesa - FBA	400085	2,133,976	173,901	-	-	-	-	-	-	-	-	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		\$ 20,593,775	\$ 174,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20,768,153

Transportation

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:	Warranty	Contact Information:	Sutherlin, Robert
Duration:	2015 - 2021		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 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 was completed in Fiscal Year 2020. The project is scheduled to close in Fiscal Year 2021.

Summary of Project Changes: Total project cost decreased by \$313,125 due to project savings.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
99A(TE)Bonds(Oper)-City Hts	400308	\$ 19,372	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	19,372
CH-TAB 2010A (TE) Proceeds	400694	3,330,047	48,333	-	-	-	-	-	-	-	-	3,378,380
CH-TAB 2010B (T) Proceeds	400695	70,920	-	-	-	-	-	-	-	-	-	70,920
Total		\$ 3,420,339	\$ 48,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,468,672

Transportation

City Heights Sidewalks and Streetlights / S19005

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:	2018 - 2022		619-533-7107
Improvement Type:	New		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 the 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 and construction are anticipated to begin in Fiscal Year 2021. The project is anticipated to be completed in Fiscal Year 2022.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CH-TAB 2010A (TE) Proceeds	400694	\$ 47,361	\$ 791,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 838,689
CH-TAB 2010B (T) Proceeds	400695	\$ 86,940	\$ 74,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,311
Total		\$ 134,301	\$ 865,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Transportation

Cmo Del Sur Wide-San Dieguito-Carmel Valley / RD20003

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	New	Contact Information:	Taleghani, Reza
Duration:	2003 - 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 the additional two lanes of Camino Del Sur from San Dieguito Rd. to Carmel Valley Rd. This is project T-10 in the Black Mountain Ranch Public Facilities Financing Plan.

Justification: This project implements the Black Mountain Ranch Subarea Plan and associated Transportation Phasing Plans.

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

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

Schedule: This project is being constructed by a developer per an approved reimbursement agreement with the City of San Diego. Construction of this phase of the project began in Fiscal Year 2010 and is substantially complete. Previous reimbursement for 90% of the project cost was made in the form of FBA credits. Final reimbursement to the developer will be in cash, and is anticipated to be completed by the end of Fiscal Year 2021.

Summary of Project Changes: This is a new project to allow for final cash reimbursement to the developer.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 364,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,350
Total		\$ -	\$ 364,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,350

Transportation

Cmo Del Sur Wildlife Xing(San Dieguito) / RD20004

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	New	Contact Information:	Taleghani, Reza
Duration:	2016 - 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 the additional width for the wildlife crossing under Camino Del Sur to allow for the widening of Camino Del Sur from San Dieguito Rd. to Carmel Valley Rd. This is project T-12 in the Black Mountain Ranch Public Facilities Financing Plan.

Justification: This project implements the Black Mountain Ranch Subarea Plan and associated Transportation Phasing Plans.

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

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

Schedule: This project is being constructed by a developer per an approved reimbursement agreement with the City of San Diego. Construction of this phase of the project began in Fiscal Year 2016 and is substantially complete. Previous reimbursement for 90% of the project cost was made in the form of FBA credits. Final reimbursement to the developer will be in cash, and is anticipated to be completed by the end of Fiscal Year 2021.

Summary of Project Changes: This is a new project to allow for final cash reimbursement to the developer.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 623,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 623,392
Total		\$ -	\$ 623,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 623,392

Transportation

Cmo San Bern (Nicole Rd E-City Limit) / RD20002

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	New	Contact Information:	Taleghani, Reza
Duration:	2013 - 2021		619-533-3673
Improvement Type:	New		rtaleghani@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of Camino San Bernardo as a two-lane collector from Nighthawk Lane and Nicole Ridge Road. This is project T-47.2 in the Black Mountain Ranch Public Facilities Financing Plan.

Justification: This project implements the Black Mountain Ranch Subarea Plan and associated Transportation Phasing Plans.

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

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

Schedule: This project is being constructed by a developer per an approved reimbursement agreement with the City of San Diego. Construction began in Fiscal Year 2013 and is substantially complete. Previous reimbursement for 90% of the project cost was made in the form of FBA credits. Final reimbursement to the developer will be in cash, and is anticipated to be completed by the end of Fiscal Year 2021.

Summary of Project Changes: This is a new project to allow for final cash reimbursement to the developer.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 299,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,258
Total		\$ -	\$ 299,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,258

Transportation

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 - 2026		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 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 2021. Construction is anticipated to begin in Fiscal Year 2021 and scheduled to be completed by Fiscal Year 2023. A two-year mitigation period will follow construction with project close-out expected in Fiscal Year 2026.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021. Total project cost increased by \$575,323 due to revised construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 17,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	17,468
Grant Fund - Federal	600000	1,550,163	-	-	-	-	-	-	-	-	-	1,550,163
Grant Fund - Other	600002	64,579	-	-	-	-	-	-	-	-	-	64,579
Prop A-(Bikeway)	400158	212,227	-	-	-	-	-	-	-	-	-	212,227
TransNet Extension Congestion Relief Fund	400169	1,240,116	1,958,868	4,500,000	-	15,500,000	-	-	-	-	-	23,198,984
Total		\$ 3,084,554	\$ 1,958,867	\$ 4,500,000	\$ -	\$ 15,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,043,422

Transportation

Del Sol Boulevard-Central / S00858

Trans - Roadway

Council District:	8	Priority Score:	51
Community Planning:	Otay Mesa	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2004 - 2023		619-533-3781
Improvement Type:	New		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 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 is anticipated to begin in Fiscal Year 2021 and will be completed in Fiscal Year 2023. Phase II will be designed and constructed by the City to complete the connection from Phase I to the existing westerly terminus. The schedule of Phase II will be represented in a future project.

Summary of Project Changes: No significant changes were made to this project for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 441,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	441,000
Otay Mesa-West (From 39067)	400093	4,815,073	273,121	-	-	-	-	-	-	-	-	5,088,194
Total		\$ 5,256,073	\$ 273,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,529,194

Transportation

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

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	53
Community Planning:	N Cty Future Urbanizing Area - Subarea 2	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2000 - 2031		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 budget.

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

Schedule: The environmental review process for CEQA began in Fiscal Year 2007 and was completed in Fiscal Year 2017. NEPA was completed in Fiscal Year 2018. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2022. Land acquisition is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022. Construction is scheduled to begin in Fiscal Year 2023 and is anticipated to be substantially completed in Fiscal Year 2026. A five-year plant establishment and mitigation period is anticipated to begin after construction and is expected to be completed in Fiscal Year 2031. The project is anticipated to close out in Fiscal Year 2031.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 2,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,621
Developer Contributions CIP	200636	513,648	1,137,706	-	-	-	-	-	1,110,000	-	-	2,761,354
Fairbanks Country Club-Fac Dev	400097	675,561	58,000	-	-	-	-	-	-	-	-	733,561
Grant Fund - Federal	600000	3,604,422	1,669,031	-	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	-	157,000	-	-	-	-	-	-	-	-	157,000
Sub Area-2	400101	258,121	1,410,879	-	-	-	-	-	-	-	-	1,669,000
TransNet (Prop A 1/2% Sales Tax)	400156	511,851	-	-	-	-	-	-	-	-	-	511,851
TransNet Extension Congestion Relief Fund	400169	707,336	129,321	-	-	-	-	-	-	-	-	836,657
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,519,936	2,519,936
Total		\$ 6,392,393	\$ 5,239,403	\$ -	\$ 1,992,000	\$ 20,695,658	\$ -	\$ -	\$ 1,110,000	\$ -	\$ 2,519,936	\$ 37,949,391

Transportation

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 - 2021		619-533-5232
Improvement Type:	New		moriqat@sanidiego.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 was completed in Fiscal Year 2020. The project is complete and will be closed by the end of the fiscal year.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	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

Genesee Avenue Widen I-5 Crossing / S00839

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	44
Community Planning:	University	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	1999 - 2023		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 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 project schedule is managed by Caltrans. 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 has been extended to Fiscal Year 2023 due to additional safety improvements. Caltrans is funding most of the construction phase of this project. When combined with \$22.6 million of City funds, the total project cost is estimated to be \$94 million.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021 to include additional construction, funded by Caltrans.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	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	15,867,881	32,119	-	-	-	-	-	-	-	-	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		\$ 22,555,547	\$ 32,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,587,667

Transportation

Georgia Street Bridge Improvements / S00863

Trans - Bridge - Vehicular

Council District:	3	Priority Score:	51
Community Planning:	Greater North Park	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	1999 - 2021		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 budget.

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

Schedule: The environmental review process was completed in Fiscal Year 2013. Design began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Right-of-way acquisition began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2017 and was substantially completed in Fiscal Year 2019. The warranty period will continue through Fiscal Year 2021.

Summary of Project Changes: The schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 168,692	\$ 575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,267
Grant Fund - Federal	600000	12,668,964	138,823	-	-	-	-	-	-	-	-	12,807,787
Infrastructure Fund	100012	-	713,978	-	-	-	-	-	-	-	-	713,978
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	2,418,715	87,406	-	-	-	-	-	-	-	-	2,506,121
Total		\$ 15,759,805	\$ 940,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,700,588

Transportation

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 - 2040		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: In Fiscal Year 2020, City Council appropriated \$233,300 to support guard rail installation projects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 1,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,847
General Fund Commercial Paper Notes	400869	180,050	269,950	-	-	-	-	-	-	-	-	450,000
Grant Fund - Federal	600000	641,818	179,482	-	-	819,900	-	-	-	-	-	1,641,200
Grant Fund - State	600001	181,076	-	-	-	-	-	-	-	-	-	181,076
Prop 42 Replacement - Transportation Relief Fund	200306	92,158	48,546	-	-	-	-	-	-	-	-	140,704
TransNet (Prop A 1/2% Sales Tax)	400156	363,631	-	-	-	-	-	-	-	-	-	363,631
TransNet Extension RTCI Fee	400174	176,894	398,106	-	-	-	-	-	-	-	-	575,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	446,800	446,800
Total		\$ 1,635,626	\$ 897,931	\$ -	\$ -	\$ 819,900	\$ -	\$ -	\$ -	\$ -	\$ 446,800	\$ 3,800,258

Transportation

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 - 2040		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 anticipated to be allocated in Fiscal Years 2021 through 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CIP Contributions from General Fund	400265	640,731	365,436	-	-	-	-	-	-	-	-	1,006,167
College Area	400127	-	110,000	-	-	-	-	-	-	-	-	110,000
Infrastructure Fund	100012	109,325	1,000	-	-	-	-	-	-	-	-	110,325
Lusk-Gen'l Traffic Imprvmnts	400211	69,000	-	-	-	-	-	-	-	-	-	69,000
Otay Mesa/Nestor Urb Comm	400125	12,015	287,985	-	-	-	-	-	-	-	-	300,000
TransNet Extension Congestion Relief Fund	400169	1,613,177	1,013,071	-	-	100,000	100,000	100,000	100,000	-	-	3,026,248
TransNet Extension RTCI Fee	400174	795,427	3,998,437	-	-	-	-	-	-	-	-	4,793,864
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	123,440,400	123,440,400
Total		\$ 3,239,675	\$ 5,975,928	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 123,440,400	\$ 133,056,004

Transportation

Installation of City Owned Street Lights / AIH00001

Trans - Roadway - Street Lighting

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Celniker, Steve
Duration:	2010 - 2040		619-533-3611
Improvement Type:	New		scelniker@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: \$1.4 million of Capital Outlay Funds were removed from this project during Fiscal Year 2020 via Council action. \$1.4 million of Infrastructure Funds were added in Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 55,273	\$ 758,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 814,160
CIP Contributions from General Fund	400265	782,509	999,203	-	-	-	-	-	-	-	-	1,781,712
Infrastructure Fund	100012	19,243	451,665	1,363,897	-	-	-	-	-	-	-	1,834,805
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	1,591,743	1,262,761	200,000	-	200,000	200,000	200,000	200,000	-	-	3,854,505
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	176,040,400	176,040,400
Total		\$ 2,946,107	\$ 3,485,604	\$ 1,563,897	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 176,040,400	\$ 184,836,008

Transportation

Interstate 5 Underpass-Bikeway/Ped Conn / S00982

Trans - Bicycle Facilities (All Class.)

Council District:	1	Priority Score:	66
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2009 - 2024		619-533-3770
Improvement Type:	New		gchui@sandiego.gov

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

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

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

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Public Facilities Financing Plan (Project T-5) and is in conformance with the City's General Plan. The project is also consistent with the City's 2011 Bicycle Master Plan and SANDAG's Regional Bicycle Plan.

Schedule: Caltrans has included this project as part of the Interstate 5 North Coast Corridor (NCC) Project. The project is environmentally cleared under the I-5 NCC Project. Caltrans and the City have entered into a cooperative agreement for this project. Caltrans is implementing the project and will control the actual rate of project delivery. Design is anticipated to start Fiscal Year 2021 and is estimated to be completed in Fiscal Year 2022. Construction is scheduled to start in Fiscal Year 2023 and the project is anticipated to be completed in Fiscal Year 2024.

Summary of Project Changes: The schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	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

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 the construction of curb, gutter, curb ramps, sidewalks (east and west sides), underground utilities, and replacement of the water mains, 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 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. Thereafter, post-construction phase activity continued through Fiscal Year 2019. The warranty period will continue through Fiscal Year 2020. The project will close by the end of the Fiscal Year 2021.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	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	2,066,736	6,972	-	-	-	-	-	-	-	-	2,073,708
Total		\$ 8,347,871	\$ 6,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,354,843

Transportation

La Jolla Village Drive-I-805 Ramps / S00857

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	N/A
Community Planning:	University	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2001 - 2023		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 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 2023 as required by Caltrans.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 22,651,796	\$ 1,186,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,838,622
Private & Others Contrib-CIP	400264	135,914	-	-	-	-	-	-	-	-	-	135,914
Total		\$ 22,787,710	\$ 1,186,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,974,536

Transportation

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. 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. Improvements from Siempre Viva to Otay Truck Route will be constructed under a different project.

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

Operating Budget Impact: None.

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

Schedule: The design phase began in Fiscal Year 2018 and is scheduled to be completed in Fiscal Year 2022. The construction phase is anticipated to begin in Fiscal Year 2022 and be completed in Fiscal Year 2024. There will be a two-year maintenance and monitoring period after construction completion.

Summary of Project Changes: In Fiscal Year 2020, City Council appropriated \$3.1 million to support project design. Total project cost increased by \$9.7 million due to revised design and construction estimates.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ -	\$ 117,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,500
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	1,176,444	4,053,246	-	-	-	-	-	-	-	-	5,229,690
Otay Mesa-Eastern DIF	400100	611,608	451,392	-	-	-	-	-	-	-	-	1,063,000
TransNet Extension Congestion Relief Fund	400169	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	26,689,262	26,689,262
Total		\$ 1,788,052	\$ 13,495,185	\$ -	\$ 727,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,689,262	\$ 42,700,000

Transportation

Linda Vista/Genesee Intersection Improve / S00907

Trans - Roadway

Council District:	6	Priority Score:	52
Community Planning:	Linda Vista	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2009 - 2022		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 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. The original contractor went out of business during construction; A completion contractor was brought on board in Fiscal Year 2019 and project construction phase will be completed in Fiscal Year 2021. The warranty period will begin Fiscal Year 2021. The project is anticipated to close by the end of Fiscal Year 2022.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 9,894	\$ 5,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Linda Vista Urban Comm	400113	78,000	-	-	-	-	-	-	-	-	-	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	917,400	-	-	-	-	-	-	-	-	-	917,400
Total		\$ 1,104,615	\$ 5,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,109,721

Transportation

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 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. This project is being rescope. Once rescope, the project duration will be determined.

Summary of Project Changes: Project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	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

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 - 2026		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 budget.

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

Schedule: Preliminary engineering began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and was completed in Fiscal Year 2020. Property Acquisition and Street Dedications began in Fiscal Year 2018 and were completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022. An additional three-year maintenance period will begin in Fiscal Year 2022 and will be completed in Fiscal Year 2025. The project is expected to close in Fiscal Year 2026.

Summary of Project Changes: In Fiscal Year 2020, the total project cost increased by \$2.0 million. The schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 490,031	\$ 177,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	668,000
CI/Taxable TI Bonds 2007A	400337	177	-	-	-	-	-	-	-	-	-	177
CIP Contributions from General Fund	400265	-	32,000	-	-	-	-	-	-	-	-	32,000
Grant Fund - Federal	600000	715,421	3,191,579	-	-	-	-	-	-	-	-	3,907,000
TransNet Extension Congestion Relief Fund	400169	469,764	2,728,143	2,000,000	-	-	-	-	-	-	-	5,197,907
Total		\$ 1,675,393	\$ 6,129,690	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,805,084

Transportation

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 - 2040		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: In Fiscal Year 2020, City Council appropriated \$1.8 million to support median installation projects. TransNet funding is anticipated to be allocated in Fiscal Years 2021 through 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 2,297	\$ 597,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,041
Prop 42 Replacement - Transportation Relief Fund	200306	41,372	226,106	-	-	-	-	-	-	-	-	267,479
SR 209 & 274 Coop with State	400633	67,153	1,932,847	-	-	-	-	-	-	-	-	2,000,000
Talmadge MAD Fund	200076	-	48,050	-	-	-	-	-	-	-	-	48,050
TransNet (Prop A 1/2% Sales Tax)	400156	27,714	-	-	-	-	-	-	-	-	-	27,714
TransNet Extension Congestion Relief Fund	400169	1,479,192	1,066,125	500,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	7,045,317
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	9,030,000	9,030,000
Total		\$ 1,617,729	\$ 3,870,871	\$ 500,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 9,030,000	\$ 19,018,601

Transportation

Miramar Road-I-805 Easterly Ramps / S00880

Trans - Roadway

Council District:	1	Priority Score:	71
Community Planning:	University	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2001 - 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 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 scheduled to begin in Fiscal Year 2021 and anticipated to end in Fiscal Year 2021. Warranty will continue through Fiscal Year 2022 and the project is anticipated to close in Fiscal Year 2023.

Summary of Project Changes: \$231,000 was appropriated in the Fiscal Year 2020 Mid-Year CIP action to support increased project construction costs. The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
General Fund Commercial Paper Notes	400869	\$ 142,620	\$ 72,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	215,000
North University City-FBA	400080	5,560,766	2,160,234	-	-	-	-	-	-	-	-	7,721,000
TransNet (Prop A 1/2% Sales Tax)	400156	323,073	-	-	-	-	-	-	-	-	-	323,073
TransNet Extension Congestion Relief Fund	400169	78,661	27,599	-	-	-	-	-	-	-	-	106,259
TransNet Extension RTCL Fee	400174	28,741	-	-	-	-	-	-	-	-	-	28,741
Total		\$ 6,133,860	\$ 2,260,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,394,073

Transportation

N Torrey Pines Rd Bridge/ Los Peñasquitos / S00935

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	56
Community Planning:	Torrey Pines	Priority Category:	Medium
Project Status:	Continuing	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 Peñasquitos 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 Peñasquitos 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 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 are anticipated to be completed in Fiscal Year 2021. 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 2020, total project cost increased by \$530,000 and City Council allocated \$230,000 to support construction. Project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	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	380,000	-	-	-	-	-	-	-	-	448,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,857,406	-	-	-	-	-	-	-	-	-	2,857,406
TransNet Extension Congestion Relief Fund	400169	768,991	546,256	-	-	-	-	-	-	-	-	1,315,246
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	300,000	300,000
Total		\$ 13,834,396	\$ 926,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 15,060,652

Transportation

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 - 2040		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 2020, City Council allocated \$141,731 to this project. TransNet funding is anticipated to be allocated to this project in Fiscal Years 2021 through 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					FY 2025	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024					
Capital Outlay Fund	400002	\$ 930,268	\$ 109,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,039,698
CIP Contributions from General Fund	400265	170,781	128,066	-	-	-	-	-	-	-	-	-	298,847
CI-TE TI Bonds 2007B	400323	74,045	-	-	-	-	-	-	-	-	-	-	74,045
College Area	400127	78,585	446,415	-	-	-	-	-	-	-	-	-	525,000
Encanto Neighborhoods DIF	400864	411,069	268,459	-	-	-	-	-	-	-	-	-	679,528
Golden Hill Urban Comm	400111	42,626	105,886	-	-	-	-	-	-	-	-	-	148,511
Grant Fund - Federal	600000	605,476	144,057	-	-	-	-	-	-	-	-	-	749,533
La Jolla Urban Comm	400123	40,129	29,871	-	-	-	-	-	-	-	-	-	70,000
Mid City Urban Comm	400114	509,973	400,027	-	-	-	-	-	-	-	-	-	910,000
Navajo Urban Comm	400116	131,329	697,371	-	-	-	-	-	-	-	-	-	828,700
NP-Tab 2009A (TE) Proceeds	400672	462,847	2,372,827	-	-	-	-	-	-	-	-	-	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	213,166	67,543	-	-	-	-	-	-	-	-	-	280,709
Serra Mesa - Urban Community	400132	100,000	-	-	-	-	-	-	-	-	-	-	100,000
TransNet ARRA Exchange Fund	400677	96,390	-	-	-	-	-	-	-	-	-	-	96,390
TransNet Extension Congestion Relief Fund	400169	4,988,694	2,148,246	2,500,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	13,636,940
TransNet Extension RTCI Fee	400174	601,091	1,038,947	-	-	-	-	-	-	-	-	-	1,640,038
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	84,850,000	84,850,000
Uptown Urban Comm	400121	1,102	20,898	-	-	-	-	-	-	-	-	-	22,000
Total		\$ 9,512,571	\$ 8,028,806	\$ 2,500,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 84,850,000	\$ 108,891,377

Transportation

Old Otay Mesa Road-Westerly / S00870

Trans - Roadway

Council District:	8	Priority Score:	66
Community Planning:	Otay Mesa; Otay Mesa - Nestor	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2009 - 2024		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 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 is anticipated to close out in Fiscal Year 2024.

Summary of Project Changes: No significant changes were made to this project for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 111,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	111,532
Otay Mesa Facilities Benefit Assessment	400856	199,372	18,628	-	-	-	-	-	-	-	-	218,000
Otay Mesa-West (From 39067)	400093	5,206,954	46	-	-	-	-	-	-	-	-	5,207,000
Otay Mesa-Western DIF	400102	420,164	125,836	-	-	-	-	-	-	-	-	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	8,951,006	4,634	-	-	-	-	-	-	-	-	8,955,640
Total		\$ 15,678,374	\$ 149,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,827,517

Transportation

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@sanidiego.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 2020. Right-of-way acquisition began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2020. Construction for the Eastern Phase began in Fiscal Year 2020 and will be substantially 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: Total project cost increased by \$2.7 million due to revised engineering estimates. \$6.6 million in grant funding was added in Fiscal Year 2020. \$3.0 million was transferred from this project via Council action Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Grant Fund - Federal	600000	808,112	1,171,186	-	-	-	-	-	-	-	-	1,979,298
Grant Fund - State	600001	2,916,736	4,883,264	-	-	-	-	-	-	-	-	7,800,000
TransNet Extension Congestion Relief Fund	400169	2,788,185	4,231,815	-	-	-	-	-	-	-	-	7,020,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	9,330,702	9,330,702
Total		\$ 6,513,033	\$ 10,316,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,330,702	\$ 26,160,000

Transportation

Palm Avenue Interstate 805 Interchange / S00869

Trans - Bridge - Vehicular

Council District:	8	Priority Score:	53
Community Planning:	Otay Mesa; 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 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 was completed in Fiscal Year 2020. Design of Phase II began 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: In Fiscal Year 2020, City Council appropriated \$750,000 to support increased design phase costs. Project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Otay Mesa Development Impact Fee	400857	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	650,000
Otay Mesa-East (From 39062)	400092	3,617,979	1,550,592	-	-	-	-	-	-	-	-	5,168,571
Otay Mesa-West (From 39067)	400093	1,883,398	916,694	-	-	-	-	-	-	-	-	2,800,092
TransNet Extension RTCI Fee	400174	-	500,000	-	-	-	-	-	-	-	-	500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	26,500,000	26,500,000
Total		\$ 5,501,376	\$ 3,617,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,500,000	\$ 35,618,663

Transportation

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 - 2021		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

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

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

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation 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 substantially completed in Fiscal Year 2018. Punchlist items were completed in Fiscal Year 2020. Warranty period continued through Fiscal Year 2020. Project is anticipated to close Fiscal Year 2021.

Summary of Project Changes: The project schedule has been updated 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 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
TransNet Extension Congestion Relief Fund	400169	4,352,685	114,524	-	-	-	-	-	-	-	-	4,467,209
TransNet Extension RTCI Fee	400174	178,273	21,727	-	-	-	-	-	-	-	-	200,000
Total		\$ 4,680,958	\$ 136,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,817,209

Transportation

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 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 2021. Due to funding delays, construction will begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2023.

Summary of Project Changes: The total project cost has increased by \$1.1 million due to a revised engineer's estimate for construction costs. Project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	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	42,772	42,080	-	-	-	-	-	-	-	-	84,852
CCE-2004A (TE) Bonds (Oper)	400369	45,647	-	-	-	-	-	-	-	-	-	45,647
Downtown DIF (Formerly Centre City DIF)	400122	92,533	1,568,693	-	-	-	-	-	-	-	-	1,661,226
East Village-Pedestrian Bridge	400429	-	2,578,580	-	-	-	-	-	-	-	-	2,578,580
Excess Redevelopment Bond Proceeds Exp	400862	804,338	270,936	-	-	-	-	-	-	-	-	1,075,274
Park Boulevard At-Grade State Approp	400873	-	-	-	21,000,000	-	-	-	-	-	-	21,000,000
Total		\$ 1,276,785	\$ 4,479,163	\$ -	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,755,948

Transportation

Paseo Del Sur (Potomac Ridge Rd-CDS) / RD20008

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	New	Contact Information:	Taleghani, Reza
Duration:	2014 - 2021		619-533-3673
Improvement Type:	New		rtaleghani@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of Paseo Del Sur as a two-lane collector street from Potomac Ridge Road to Camino Del Sur. This is project T-47.3 in the Black Mountain Ranch Public Facilities Financing Plan.

Justification: This project implements the Black Mountain Ranch Subarea Plan and associated Transportation Phasing Plans.

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

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

Schedule: This project is being constructed by a developer per an approved reimbursement agreement with the City of San Diego. Construction of this phase of the project began in Fiscal Year 2014 and is substantially complete. Previous reimbursement for 50% of the project cost was made in the form of FBA credits. Final reimbursement to the developer will be in cash and is anticipated to be completed by the end of Fiscal Year 2021.

Summary of Project Changes: This is a new project to allow for final cash reimbursement to the developer.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 1,466,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,466,809
Total		\$ -	\$ 1,466,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,466,809

Transportation

Paseo Del Sur(Camino D Sur E to HS Entr) / RD20001

Trans - Roadway

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

Description: This project provides for reimbursement to a developer for the design and construction of Paseo Del Sur as a two-lane collector street from Babcock Street easterly to Del Norte High School entrance. This is project T-47.1 in the Black Mountain Ranch Public Facilities Financing Plan.

Justification: This project implements the Black Mountain Ranch Subarea Plan and associated Transportation Phasing Plans.

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

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

Schedule: This project is being constructed by a developer per an approved reimbursement agreement with the City of San Diego. Construction began in Fiscal Year 2015 and is substantially complete. Previous reimbursement for 90% of the project cost was made in the form of FBA credits. Final reimbursement to the developer will be in cash and is anticipated to be completed by the end of Fiscal Year 2021.

Summary of Project Changes: This is a new project to allow for final cash reimbursement to the developer.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 1,545,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,545,522
Total		\$ -	\$ 1,545,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,545,522

Transportation

Playa del Sol Parkway / RD20000

Trans - Roadway

Council District:	8	Priority Score:	N/A
Community Planning:	Otay Mesa	Priority Category:	N/A
Project Status:	New	Contact Information:	Taleghani, Reza
Duration:	2018 - 2021		619-533-3673
Improvement Type:	New		rtaleghani@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of Playa Del Sol (Street "A") from Ocean Hills Parkway to Otay Mesa Road as a four-lane major road. Improvements include pavement, raised median, sidewalk, curb and gutter, landscaping, storm drain facilities, and street lighting. This is project T-6.1 in the Otay Mesa Public Facilities Financing Plan.

Justification: This project implements the Otay Mesa Community Plan.

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

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

Schedule: This project is being constructed by a developer per an approved reimbursement agreement with the City of San Diego. Construction of this phase of the project began in Fiscal Year 2017 and is substantially complete. Previous reimbursement of 90% of the project cost have been made in the form of FBA credits. Final reimbursement to the developer is anticipated to be completed by the end of Fiscal Year 2021.

Summary of Project Changes: This is a new project to allow for final cash reimbursement to the developer.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 2,965,211	\$ 154,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,120,000
Total		\$ 2,965,211	\$ 154,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,120,000

Transportation

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 - 2021		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 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 to occur in Fiscal Year 2021. Schedule is dependent upon the project construction by the developer.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 2,679,408	\$ 370,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,050,055
Total		\$ 2,679,408	\$ 370,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,050,055

Transportation

Regents Rd Widening-Genesee to Executive / S00881

Trans - Roadway

Council District:	1	Priority Score:	56
Community Planning:	University	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2003 - 2021		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 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 substantially completed in Fiscal Year 2019. The warranty period began in Fiscal Year 2020 and is anticipated to end in Fiscal Year 2021. The project is anticipated to be closed by the end of the Fiscal Year.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
North University City DIF	400849	\$ 1,415,919	\$ 84,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
North University City-FBA	400080	5,572,911	102,089	-	-	-	-	-	-	-	-	5,675,000
Private & Others Contrib-CIP	400264	1,004,999	1	-	-	-	-	-	-	-	-	1,005,000
Total		\$ 7,993,829	\$ 186,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,180,000

Transportation

Rosecrans Street Corridor Improvements / S00830

Trans - Roadway

Council District:	2	Priority Score:	N/A
Community Planning:	Midway - Pacific Highway; Peninsula	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	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 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 2021.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	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

Sea World Dr/I5 Interchange Improvement / S00888

Trans - Bridge - Vehicular

Council District:	6	Priority Score:	74
Community Planning:	Mission Bay Park	Priority Category:	High
Project Status:	Underfunded	Contact Information:	Chui, Gary
Duration:	2006 - 2026		619-533-3770
Improvement Type:	Replacement		gchui@sandiego.gov

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

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

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation 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: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	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

Sidewalk Repair and Reconstruction / AIK00003

Trans - Ped Fac - Sidewalks

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

Description: This annual allocation provides for the replacement of damaged sidewalks, curbs, and gutters, as well as the installation of curb ramps, 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: \$3.7 million was reduced from this project via Council action in Fiscal Year 2020. \$3.3 million was added in Infrastructure Funds in Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 2,381	\$ 64,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,000
Capital Outlay Fund	400002	804,221	1,239,581	-	-	-	-	-	-	-	-	2,043,802
CIP Contributions from General Fund	400265	2,666,189	1,307,264	-	-	-	-	-	-	-	-	3,973,453
Deferred Maintenance Revenue 2012A-Project	400848	108,921	-	-	-	-	-	-	-	-	-	108,921
Downtown DIF (Formerly Centre City DIF)	400122	848,429	1,298,427	-	-	-	-	-	-	-	-	2,146,856
Infrastructure Fund	100012	1,085,302	750,704	3,300,000	-	-	-	-	-	-	-	5,136,006
Linda Vista Urban Comm	400113	383,460	12,031	-	-	-	-	-	-	-	-	395,491
Mission Beach - Urban Comm	400130	46,526	19,255	-	-	-	-	-	-	-	-	65,782
Navajo Urban Comm	400116	-	50,000	-	-	-	-	-	-	-	-	50,000
North Park Urban Comm	400112	532,702	527,998	-	-	-	-	-	-	-	-	1,060,700
Otay Mesa/Nestor Urb Comm	400125	-	-	-	-	-	-	-	-	-	-	-
Pacific Beach Urban Comm	400117	243,016	44,301	-	-	-	-	-	-	-	-	287,317
Parking Meter Operations Fund	200712	30,000	-	-	-	-	-	-	-	-	-	30,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	171,986	-	-	-	-	-	-	-	-	-	171,986
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	66,130	-	-	-	-	-	-	-	-	-	66,130
Prop 42 Replacement - Transportation Relief Fund	200306	406,483	-	-	-	-	-	-	-	-	-	406,483
Rancho Bernardo-Fac Dev Fund	400099	141,143	29,934	-	-	-	-	-	-	-	-	171,077
S.E. San Diego Urban Comm	400120	95,000	-	-	-	-	-	-	-	-	-	95,000
Serra Mesa - Urban Community	400132	118,531	1,469	-	-	-	-	-	-	-	-	120,000
Torrey Pines - Urban Community	400133	18,961	136,039	-	-	-	-	-	-	-	-	155,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	61,400,000	61,400,000
University City So.-Urban Comm	400134	25,950	-	-	-	-	-	-	-	-	-	25,950
Uptown Urban Comm	400121	135,832	56,147	-	-	-	-	-	-	-	-	191,979
Total		\$ 7,931,164	\$ 5,537,769	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,400,000	\$ 78,168,933

Transportation

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 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: In Fiscal Year 2020, project budget and total project cost decreased by \$74,765 due to project savings.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 29,018	\$ 158,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,258
Grant Fund - State	600001	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
Kearny Mesa-Urban Comm	400136	594,299	5,936	-	-	-	-	-	-	-	-	600,235
Private & Others Contrib-CIP	400264	2,643,200	-	-	-	-	-	-	-	-	-	2,643,200
TransNet (Prop A 1/2% Sales Tax)	400156	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
TransNet Extension Congestion Relief Fund	400169	7,805,964	22,036	-	-	-	-	-	-	-	-	7,828,000
TransNet Extension RTCI Fee	400174	2,095,343	192,398	-	-	-	-	-	-	-	-	2,287,741
Total		\$ 17,967,824	\$ 378,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,346,434

Transportation

SR 163/Friars Road / S00851

Trans - Bridge - Vehicular

Council District:	7	Priority Score:	61
Community Planning:	Mission Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2002 - 2026		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 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 was substantially 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 for Phase I and is anticipated to be completed in Fiscal Year 2024. Project is anticipated to close in Fiscal Year 2026.

Summary of Project Changes: In Fiscal Year 2020, \$86,891 of grant funding was allocated to the project. Total project cost increased by \$86,891. Project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 70,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,817
Grant Fund - Federal	600000	2,967,188	709,825	-	-	-	-	-	-	-	-	3,677,012
Mission Valley Develop Contrib	400196	28,699	-	-	-	-	-	-	-	-	-	28,699
Mission Valley-Urban Comm.	400135	17,253,565	874,923	-	-	-	-	-	-	-	-	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	31,363,683	209,442	-	-	-	-	-	-	-	-	31,573,124
TransNet Extension RTCL Fee	400174	7,862,494	1,280,612	-	-	-	-	-	-	-	-	9,143,105
Total		\$ 60,935,378	\$ 3,145,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,080,996

Transportation

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 - 2022		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 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 2020. A one-year landscaping maintenance period is anticipated to be complete in Fiscal Year 2021. Caltrans project closeout activities will continue through Fiscal Year 2022.

Summary of Project Changes: In Fiscal Year 2020, City Council appropriated \$300,000 to support project construction. Total project cost has increased by \$300,000. The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20,000
Developer Contributions CIP	200636	86,209	213,791	-	-	-	-	-	-	-	-	300,000
Infrastructure Fund	100012	33,277	210,464	-	-	-	-	-	-	-	-	243,741
TransNet Extension Congestion Relief Fund	400169	3,004,644	144,356	-	-	-	-	-	-	-	-	3,149,000
TransNet Extension RTCI Fee	400174	2,470,968	386,091	-	-	-	-	-	-	-	-	2,857,059
Total		\$ 5,595,097	\$ 974,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,569,800

Transportation

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:	Chui, Gary
Duration:	2014 - 2026		619-533-3770
Improvement Type:	Widening		gchui@sandiego.gov

Description: This project provides for the conversion of the four-lane freeway into a six-lane facility. 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 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 City is coordinating with Caltrans to enter into a cooperative agreement for the design and construction of additional lanes in the Eastbound and Westbound direction on State Route 56 between El Camino Real to Carmel Valley Road. The schedule will be updated once new estimates have been received.

Summary of Project Changes: The project description has been updated for Fiscal Year 2021 for the coordination of a cooperative agreement with Caltrans. In Fiscal Year 2020, \$8.3 million was appropriated to support project design and construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	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	-	7,746,000	-	-	-	-	-	-	3,800,000	-	11,546,000
SR-56 Participation Agree.	400181	-	450,627	-	-	-	-	-	-	-	-	450,627
Torrey Highlands	400094	475,893	1,524,107	-	-	-	-	-	-	6,796,000	-	8,796,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	90,000,000	90,000,000
Total		\$ 475,892	\$ 22,507,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,596,000	\$ 90,000,000	\$ 123,579,843

Transportation

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 - 2021		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 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. Warranty began in Fiscal Year 2020. The project closeout was delayed due to mediation. The project is anticipated to be closed in Fiscal Year 2021.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 532,054	\$ 17,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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		\$ 4,432,702	\$ 17,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,449,950

Transportation

Streamview Drive Improvements Phase 2 / S18000

Trans - Roadway

Council District:	4	Priority Score:	67
Community Planning:	Mid-City: Eastern Area	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 roundabouts, a new raised median, curb extensions, sidewalk, curb and gutter, driveways, drainage improvements, green infrastructure, signage, and striping on Streamview Drive from 54th Street to Lynn Street/Michael Street, and on Streamview Drive from Gayle Street to College Avenue. The first phase of the project, Streamview Drive between Gayle Street and Lynn/Michael Streets has been completed. The second phase of the project is located on Streamview Drive between 54th Street and Lynn/Michael Streets, and on Streamview Drive between Gayle Street and College Avenue.

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

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

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

Schedule: Preliminary design began in Fiscal Year 2018 and was completed in Fiscal Year 2020. The design phase began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2023. Construction is expected to begin in Fiscal Year 2023 and be completed in Fiscal Year 2025 contingent upon identification of funding. Maintenance Mitigation and Reporting Program will continue through Fiscal Year 2027.

Summary of Project Changes: \$305,849 was appropriated in the Fiscal Year 2020 Mid-Year CIP action to support project design. Total project cost increased by \$12.2 million due to revised estimates from the pre-design phase. The project description and schedule have been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CR-TAB 2010A (TE) Proceeds	400696	\$ 23,920	\$ 281,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,848
Grant Fund - Other	600002	81,218	504,732	-	-	-	-	-	-	-	-	585,950
TransNet Extension Congestion Relief Fund	400169	457,788	1,352,212	-	-	-	-	-	-	-	-	1,810,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,860,401	11,860,401
Total		\$ 562,925	\$ 2,138,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,860,401	\$ 14,562,199

Transportation

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:	Hoenes, Craig
Duration:	2010 - 2040		619-527-5469
Improvement Type:	New		choenes@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: \$1.3 million was reduced from this project via Council action in Fiscal Year 2020. \$1.0 million was added in Infrastructure Funds in Fiscal Year 2021

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 108,736	\$ 707,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 816,530
CIP Contributions from General Fund	400265	506,122	987,441	-	-	-	-	-	-	-	-	1,493,563
Deferred Maintenance Revenue 2012A-Project	400848	23,629	-	-	-	-	-	-	-	-	-	23,629
Infrastructure Fund	100012	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
PFFA Lease Revenue Bonds 2015B-Project	400860	268,702	-	-	-	-	-	-	-	-	-	268,702
Prop 42 Replacement - Transportation Relief Fund	200306	616,339	195,164	-	-	-	-	-	-	-	-	811,503
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	22,300,000	22,300,000
Total		\$ 1,523,527	\$ 1,890,400	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,300,000	\$ 26,713,928

Transportation

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 - 2040		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 2020, City Council appropriated \$500K to this project. TransNet Extension, Commercial Paper, Gas Tax, Road Maintenance and Rehabilitation Fund, and Trench Cut Fees funding are anticipated to be allocated to this project in Fiscal Years 2021 through 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	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	606,501	27,297	-	-	-	-	-	-	-	-	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
Financing	9300	-	-	-	40,000,000	61,921,324	47,732,612	46,815,080	45,829,634	-	-	242,298,650
Gas Tax Fund	200118	3,094,261	4,071,206	-	-	-	-	-	-	-	-	7,165,468
General Fund Commercial Paper Notes	400869	13,963,055	12,115,381	-	-	-	-	-	-	-	-	26,078,436
Infrastructure Fund	100012	3,446,577	1,008,410	-	-	-	-	-	-	-	-	4,454,988
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	11,133,097	437,536	-	-	-	-	-	-	-	-	11,570,633
Road Maintenance and Rehabilitation Fund	200731	86,575	15,059,212	18,307,570	-	3,595,416	-	-	-	-	-	37,048,773
SR 209 & 274 Coop with State	400633	908,613	-	300,000	-	-	-	-	-	-	-	1,208,613
TransNet (Prop A 1/2% Sales Tax)	400156	210,613	-	-	-	-	-	-	-	-	-	210,613
TransNet Extension Congestion Relief Fund	400169	27,295,937	2,049,749	4,065,782	-	283,260	18,067,388	18,984,920	19,970,366	-	-	90,717,403
Trench Cut Fees/Excavation Fee Fund	200203	10,758,568	4,192,599	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	24,951,167
Total		\$ 128,490,074	\$ 39,196,221	\$ 24,673,352	\$ 40,000,000	\$ 67,800,000	\$ 67,800,000	\$ 67,800,000	\$ 67,800,000	\$ -	\$ -	\$ 503,559,648

Transportation

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 the developer to provide design plans and construction specifications for future construction of the 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 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 the developer. In Fiscal Year 2019, the City entered into a cooperative agreement with Caltrans to advertise, award, and administer the construction of this project. Construction began in Fiscal Year 2020 and is anticipated to be complete in Fiscal Year 2022. After warranty is complete, the project is anticipated to close in Fiscal Year 2023.

Summary of Project Changes: No significant changes were made to this project for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 12,931,565	\$ 1,670,768	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,602,334
West Pac Contrib Torrey High	400096	-	612,666	-	-	-	-	-	-	-	-	612,666
Total		\$ 12,931,565	\$ 2,283,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,215,000

Transportation

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 - 2022		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 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 substantially completed in Fiscal Year 2020. Additional construction work was deemed necessary and is expected to end Fiscal Year 2021. Project will be in warranty through Fiscal Year 2021 and is anticipated to be closed Fiscal Year 2022.

Summary of Project Changes: In Fiscal Year 2020, City Council appropriated \$77,468. Total project cost increased by \$77,468 to support post-construction services. The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 93,351	\$ 4,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,492
Developer Contributions CIP	200636	63,183	-	-	-	-	-	-	-	-	-	63,183
TransNet Extension Congestion Relief Fund	400169	1,615,231	7,277	-	-	-	-	-	-	-	-	1,622,508
TransNet Extension RTCL Fee	400174	318,736	25,549	-	-	-	-	-	-	-	-	344,285
Total		\$ 2,090,501	\$ 36,966	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,127,468

Transportation

Torrey Pines Road Slope Restoration / S00877

Trans - Roadway - Erosion/Slope/Ret Wall

Council District:	1	Priority Score:	42
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Oriqat, Mahmoud
Duration:	2000 - 2021		619-533-5232
Improvement Type:	Betterment		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 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, was delayed due to summer moratorium and was completed in Fiscal Year 2020. Warranty will end in Fiscal Year 2021.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					FY 2025	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024					
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	1,173,434	28,763	-	-	-	-	-	-	-	-	-	1,202,197
TransNet Extension RTCI Fee	400174	2,688,760	100,543	-	-	-	-	-	-	-	-	-	2,789,303
Total		\$ 4,468,414	\$ 129,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,597,720

Transportation

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 - 2040		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 rectangular rapid flashing beacons and geometric design features such as road humps and traffic islands.

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2020, \$148,976 was appropriated to this project. TransNet funding is anticipated to be allocated to this project in Fiscal Years 2021 through 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021					FY 2025	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2022	FY 2023	FY 2024					
Capital Outlay Fund	400002	\$ -	\$ 43,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	43,657
Capital Outlay-Sales Tax	400000	-	12,411	-	-	-	-	-	-	-	-	-	12,411
CIP Contributions from General Fund	400265	41,072	151,710	-	-	-	-	-	-	-	-	-	192,783
Developer Contributions CIP	200636	-	64,000	-	-	-	-	-	-	-	-	-	64,000
Downtown DIF (Formerly Centre City DIF)	400122	2,585	297,415	-	-	-	-	-	-	-	-	-	300,000
General Fund Commercial Paper Notes	400869	113,261	186,739	-	-	-	-	-	-	-	-	-	300,000
Infrastructure Fund	100012	147,707	302,293	-	-	-	-	-	-	-	-	-	450,000
Lusk-Gen'l Traffic Imprvmnts	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
Prop 42 Replacement - Transportation Relief Fund	200306	6,604	79,585	-	-	-	-	-	-	-	-	-	86,189
TransNet (Prop A 1/2% Sales Tax)	400156	17,104	-	-	-	-	-	-	-	-	-	-	17,104
TransNet Extension Congestion Relief Fund	400169	808,197	1,428,344	500,000	-	500,000	500,000	500,000	500,000	-	-	-	4,736,541
TransNet Extension RTCI Fee	400174	88,837	366,525	-	-	-	-	-	-	-	-	-	455,362
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	6,516,000	6,516,000
Uptown Urban Comm	400121	311,721	88,279	-	-	-	-	-	-	-	-	-	400,000
Total		\$ 1,689,127	\$ 5,040,111	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 6,516,000	\$ 15,745,238

Transportation

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 - 2040		619-533-3761
Improvement Type:	Replacement		jjimenez@sanidiego.gov

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

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

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: TransNet funding is anticipated to be allocated to this project in Fiscal Years 2021 through 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Downtown DIF (Formerly Centre City DIF)	400122	175,451	1,279,549	-	-	-	-	-	-	-	-	1,455,000
Navajo Urban Comm	400116	252,899	33,101	-	-	-	-	-	-	-	-	286,000
Rancho Bernardo-Fac Dev Fund	400099	398,462	45,890	-	-	-	-	-	-	-	-	444,352
S.E. San Diego Urban Comm	400120	331,142	218,858	-	-	-	-	-	-	-	-	550,000
TransNet Extension Congestion Relief Fund	400169	3,209,898	1,294,458	1,000,000	-	750,000	750,000	750,000	750,000	-	-	8,504,356
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,666,100	6,666,100
University City So.-Urban Comm	400134	-	27,079	-	-	-	-	-	-	-	-	27,079
Uptown Urban Comm	400121	345,363	270,137	-	-	-	-	-	-	-	-	615,500
Total		\$ 4,713,214	\$ 3,179,072	\$ 1,000,000	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 6,666,100	\$ 18,558,386

Transportation

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:	Celniker, Steve
Duration:	2010 - 2040		619-533-3611
Improvement Type:	Replacement		scelniker@sandiego.gov

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

Justification: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location often shows that some minor improvement would help to reduce the number and/or severity of accidents. In addition, increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of existing traffic signal controls at certain intersections, 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 2020, City Council appropriated \$348,047 to this project to support traffic signal modification projects. TransNet funding is anticipated to be allocated to this project in Fiscal Years 2021 through 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 404,798	\$ 290,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 695,300
Capital Outlay Fund	400002	508,433	223,769	-	-	-	-	-	-	-	-	732,201
CIP Contributions from General Fund	400265	121,508	127,816	-	-	-	-	-	-	-	-	249,324
Clairemont Mesa - Urban Comm	400129	19,782	5,218	-	-	-	-	-	-	-	-	25,000
College Area	400127	115,000	-	-	-	-	-	-	-	-	-	115,000
Downtown DIF (Formerly Centre City DIF)	400122	196,135	315,865	-	-	-	-	-	-	-	-	512,000
Encanto Neighborhoods DIF	400864	8,289	69,667	-	-	-	-	-	-	-	-	77,956
La Jolla Urban Comm	400123	73,490	12,184	-	-	-	-	-	-	-	-	85,675
Mid City Urban Comm	400114	-	12,435	-	-	-	-	-	-	-	-	12,435
Midway/Pacific Hwy Urban Comm	400115	208,134	20,607	-	-	-	-	-	-	-	-	228,741
North Park Urban Comm	400112	30,632	59,368	-	-	-	-	-	-	-	-	90,000
Rancho Bernardo-Fac Dev Fund	400099	7,317	15,133	-	-	-	-	-	-	-	-	22,450
S.E. San Diego Urban Comm	400120	114,334	176,166	-	-	-	-	-	-	-	-	290,500
Serra Mesa - Urban Community	400132	-	5,765	-	-	-	-	-	-	-	-	5,765
SR 209 & 274 Coop with State	400633	-	300,000	-	-	-	-	-	-	-	-	300,000
Torrey Pines - Urban Community	400133	6,603	15,847	-	-	-	-	-	-	-	-	22,450
TransNet (Prop A 1/2% Sales Tax)	400156	45,000	-	-	-	-	-	-	-	-	-	45,000
TransNet Extension Congestion Relief Fund	400169	2,821,702	1,356,273	1,500,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	9,677,975
TransNet Extension RTCI Fee	400174	125,937	324,063	-	-	-	-	-	-	-	-	450,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,011,000	8,011,000
Uptown Urban Comm	400121	238,173	83,327	-	-	-	-	-	-	-	-	321,500
Westfield Dvlpmnt Trust	400197	-	17,000	-	-	-	-	-	-	-	-	17,000
Total		\$ 5,045,267	\$ 3,431,005	\$ 1,500,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 8,011,000	\$ 21,987,272

Transportation

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 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 2021. Construction is anticipated to begin in Fiscal Year 2021 and end in Fiscal Year 2022.

Warranty is anticipated to be completed in Fiscal Year 2023.

Summary of Project Changes: \$251,500 was appropriated via Council action in Fiscal Year 2020 to support project construction. Total project cost increased by \$254,320 due to revised construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 104	\$ 29,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	29,500
Grant Fund - Federal	600000	523,702	447,938	-	4,469,580	-	-	-	-	-	-	5,441,220
Prop 42 Replacement - Transportation Relief Fund	200306	200,000	-	-	-	-	-	-	-	-	-	200,000
TransNet Extension Congestion Relief Fund	400169	435,126	19,874	625,000	-	-	-	-	-	-	-	1,080,000
TransNet Extension RTCI Fee	400174	-	222,000	-	-	-	-	-	-	-	-	222,000
Total		\$ 1,158,932	\$ 719,207	\$ 625,000	\$ 4,469,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,972,720

Transportation

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 - 2023		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 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 2021. Construction is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022. Project warranty period is anticipated to continue through Fiscal Year 2023.

Summary of Project Changes: Total project cost increased by \$1.7 million due to revised engineer's construction estimate. In Fiscal Year 2020, \$1.7 million was appropriated to support project construction. The project cost and schedule have been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	26,000
Capital Outlay-Sales Tax	400000	-	32,000	-	-	-	-	-	-	-	-	32,000
CIP Contributions from General Fund	400265	-	178,121	-	-	-	-	-	-	-	-	178,121
Grant Fund - Federal	600000	354,120	-	-	-	-	-	-	-	-	-	354,120
Grant Fund - State	600001	45,880	-	-	-	-	-	-	-	-	-	45,880
North Park Urban Comm	400112	107,726	2,094,922	-	-	-	-	-	-	-	-	2,202,647
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	125,558	100,703	-	-	-	-	-	-	-	-	226,261
NP-Tab 2009A (TE) Proceeds	400672	202,350	106,054	-	-	-	-	-	-	-	-	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	43,945	-	-	-	-	-	-	-	-	1,431,065
TransNet Extension RTCI Fee	400174	31,901	3,799,099	-	-	-	-	-	-	-	-	3,831,000
Total		\$ 2,844,338	\$ 6,432,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,277,310

Transportation

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 - 2040		619-533-3721
Improvement Type:	Betterment		jnabong@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: \$10 million of Underground Surcharge CIP funding is anticipated to be allocated to this project each year for Fiscal Years 2021 through 2025. Project description and justification were updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	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	53,613,022	16,968,960	10,000,000	-	10,000,000	10,000,000	10,000,000	10,000,000	-	-	120,581,982
Total		\$ 53,707,558	\$ 16,968,959	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 120,676,518

Transportation

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 - 2026		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 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. Schedule is dependent upon the project construction by the developer.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	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

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:	Chui, Gary
Duration:	2018 - 2026		619-533-3770
Improvement Type:	New		gchui@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: No significant changes were made to this project for Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	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

W Bernardo Dr at Bernardo Ctr Dr Inter / RD20007

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	New	Contact Information:	Taleghani, Reza
Duration:	2017 - 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 intersection improvements to provide additional right turns from Bernardo Center Drive to West Bernardo Drive. This is project T-45 in the Black Mountain Ranch Public Facilities Financing Plan.

Justification: This project implements the Black Mountain Ranch Subarea Plan and associated Transportation Phasing Plans.

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

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

Schedule: This project is being constructed by a developer per an approved reimbursement agreement with the City of San Diego. Construction of this phase of the project began in Fiscal Year 2017 and is substantially complete. Previous reimbursement for 50% of the project cost was made in the form of FBA credits. Final reimbursement to the developer will be in cash and is anticipated to be completed by the end of Fiscal Year 2021.

Summary of Project Changes: This is a new project to allow for final cash reimbursement to the developer.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 538,177	\$ 280,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 818,758
Total		\$ 538,177	\$ 280,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 818,758

Transportation

W Mission Bay Dr Bridge Over SD River / S00871

Trans - Bridge - Vehicular

Council District:	2	Priority Score:	70
Community Planning:	Midway - Pacific Highway; Mission Bay Park; Peninsula	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2000 - 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 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, the project is anticipated to close out in Fiscal Year 2026.

Summary of Project Changes: \$1,905,000 was appropriated in the Fiscal Year 2020 Mid-Year CIP action to fund the construction phase.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2021	FY 2021 Anticipated	FY 2022	FY 2023	FY 2024	FY 2025	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Grant Fund - Federal	600000	52,313,993	69,511,917	-	-	-	-	-	-	-	-	121,825,909
Historical Fund	X999	664,122	-	-	-	-	-	-	-	-	-	664,122
Infrastructure Fund	100012	200,000	-	-	-	-	-	-	-	-	-	200,000
Sea World Traffic Mitigation Fund	200385	8,141,516	1,732,946	-	-	-	-	-	-	-	-	9,874,462
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	6,362,702	5,765,671	-	1,787,041	-	-	-	-	-	-	13,915,413
Total		\$ 70,586,144	\$ 77,030,533	\$ -	\$ 1,787,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,403,719

Unfunded Needs List

Transportation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
N Torrey Pines Rd Bridge/ Los Peñasquitos / S00935	\$ 15,060,652	\$ 300,000	1.99 %	This project provides for demolishing and reconstructing the North Torrey Pines Road Bridge over Los Peñasquitos 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 Peñasquitos 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. A portion of phase II construction is unfunded.
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	\$ 37,949,391	\$ 2,519,936	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.
Guard Rails / AIE00002	\$ 3,800,259	\$ 446,800	11.76 %	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.
Otay Mesa Truck Route Phase 4 / S11060	\$ 26,160,000	\$ 9,330,702	35.67 %	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 the Western Phase is not fully funded.
Traffic Signals - Citywide / AIL00004	\$ 18,558,387	\$ 6,666,100	35.92 %	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	\$ 21,987,272	\$ 8,011,000	36.43 %	This annual allocation provides for upgrading existing traffic signals. Design and construction phases of additional locations are currently unfunded.
Bridge Rehabilitation / AIE00001	\$ 33,351,907	\$ 12,956,493	38.85 %	This annual allocation maintains an ongoing program to promote safety on City bridges. Design and construction phases of additional locations are currently unfunded.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Traffic Calming / AIL00001	\$ 15,745,238	\$ 6,516,000	41.38 %	This annual allocation provides for installing traffic control measures. Design and construction phases of additional locations are currently unfunded.
Median Installation / AIG00001	\$ 19,018,601	\$ 9,030,000	47.48 %	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.
La Media Road Improvements / S15018	\$ 42,700,000	\$ 26,689,262	62.50 %	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.
State Route 56 Freeway Expansion / RD14000	\$ 123,579,843	\$ 90,000,000	72.83 %	This project provides for the conversion of the four-lane freeway into a six-lane facility. 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.
Palm Avenue Interstate 805 Interchange / S00869	\$ 35,618,663	\$ 26,500,000	74.40 %	The second phase of this project provides for the environmental determination and design of the project; construction repairs to the bridge approaches and abutments; bridge widening to the south; installation of sidewalk and signals; restriping; and signage modifications. The entire cost for construction of Phase II is currently unfunded.
New Walkways / AIK00001	\$ 108,891,377	\$ 84,850,000	77.92 %	This annual allocation provides for the construction of new sidewalks citywide. Design and construction phases of additional locations are currently unfunded.
Sidewalk Repair and Reconstruction / AIK00003	\$ 78,168,934	\$ 61,400,000	78.55 %	This annual allocation provides for the replacement of damaged sidewalks, curbs and gutters Citywide. Unidentified funding has been revised per the Sidewalk Condition Assessment.
Bicycle Facilities / AIA00001	\$ 130,897,054	\$ 104,697,400	79.98 %	This annual allocation provides for the installation of bike facilities including Class I, Class II, Class III, and Class IV bike facilities that are capital in nature, throughout the City. Design and construction phases of additional locations are currently unfunded.
Streamview Drive Improvements Phase 2 / S18000	\$ 14,562,200	\$ 11,860,401	81.45 %	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. Construction phase is currently unfunded.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Street Light Circuit Upgrades / AIH00002	\$ 26,713,928	\$ 22,300,000	83.48 %	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.
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	\$ 133,056,004	\$ 123,440,400	92.77 %	This annual allocation provides for the installation of, and modifications to, traffic signal interconnect systems citywide. Design and construction of future phases for the implementation of the City's Traffic Signal Interconnect Master Plan are unfunded.
Installation of City Owned Street Lights / AIH00001	\$ 184,836,009	\$ 176,040,400	95.24 %	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		\$ 907,604,065		