

Transportation



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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.

2022 CIP Accomplishments

In Fiscal Year 2022, the Transportation Department, in coordination with the Engineering & Capital Projects Department, completed capital projects including the construction of many pedestrian, bikeway, roadway, and traffic improvement projects. Many of these projects help to reach Climate Action Plan goals. During Fiscal Year 2022, the City paved 23 miles and slurry sealed 169 miles of streets.

Transportation projects that were completed in Fiscal Year 2022 include:

- 30th St Bike Lane Improvements (B21019)
- 30th St Pipeline Replacement Resurface (B21018)
- 3rd Ave at Washington St traffic Signal (B14062)
- AC Overlay Street Paving Group 1601 (B16024)
- AC Water & Sewer Group 1018 Paving (B21087)
- AC Water Group 1059 Paving (B21088)
- ADA Curb Ramp Winder & McKee (B16108)
- Asphalt Resurfacing Group 1702 Option C (B17095)
- Asphalt Resurfacing Group 1902 (B18135)
- Baker St/Shawnee Rd UUP Morena to Shawn (B15090)
- Bay Ho Improvement 2A Paving (B21083)
- Block 6DD1 UUD Clairemont Mesa (B13153)
- Block 701 College Ave Road Improvement UU973 (B18143)
- Camino del Este Path Xing Improvements (B13088)
- Center City New Traffic Signals (B18083)
- Curb Ramp Improvement Group 2203-Navajo (B22068)
- Division St at Valencia Pky Traffic Signal (B15008)
- Downtown Complete St Impl Phase 2 (B19143)
- Electronic Speed Signs Group 1903 (B19084)
- Encanto Audibles S31 (B18164)
- Howard Avenue UUD Park Blvd I-805 (B13146)
- Ingraham Street Lights Replacement (B19124)
- Kensington Talmadge Paving G1 (B19008)
- Miramar Ranch North Paving G1 (B19007)
- MLK-Franklin Av-Sdwk (B18018)
- Rectangular Rapid Flash Beacons Grp 1903 (B19040)
- Redwood Pershing-Boundary Street Light UU611 (B20095)
- Sewer and AC Water Group 807 Paving (B21149)

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- Sidewalk Replacement Group 1901-NP & OB (B19012)
- Sidewalk Replacement Group 2030 (B21077)
- Tourmaline and Pacific Beach Dr Sidewalk (B16052)

In Fiscal Year 2022, the Department funded and programmed pedestrian countdown timers for 14 intersections, and 19 new streetlights throughout the City. Construction of the Downtown Mobility Cycle Track (separated bikeway) network continued and over 90 bike lane miles of striping plans were completed in Fiscal Year 2022.

As part of the Utilities Undergrounding Program, the Department installed 25 streetlights and 84 streetlights became operational in Fiscal Year 2022.

2023 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 2023, the Department would need to repair 468 miles of streets. Additionally, the Department's goal is to complete 40 bike lane miles in coordination with the City's resurfacing contracts, fund and program 5,000 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 streetlight installations, streetlight circuit conversions, signal modifications, bridge rehabilitations, and the addition of bicycle facilities.

Transportation projects scheduled to begin construction in Fiscal Year 2023 include:

- 6th & Nutmeg Ped Refuge Island (B20089)
- 6th & Palm Ped Refuge Island (B20090)
- 31st St & Market St School Traffic Signal (B15014)
- ADA Torrey Pines APS PROW-S25 (B18061)
- Asphalt Overlay Group 2110 (B21089)
- Asphalt Overlay Group 2111 (B21090)
- Camino Del Rio West & Moore St Median (B19049)
- Citywide Street Lights 1901 (B19052)
- Citywide Street Lights 1950 (B19125)
- Curb Ramp Improvement 2204 - Navajo (B22106)
- ECB & 68th St RRFB & Ped Refuge Island (B20092)
- ECB & Aragon Dr RRFB & Ped Refuge Island (B20091)
- Enrico Fermi Dr & Airway-Coop Agrmt (B22053)
- Genesee Ave-Chateau to Sauk Sidewalk (B15168)
- HSIP Cycle 9 GR Impr (B20113)
- Morena Blvd & W. Bernardo Medians (B15015)
- Sea World Dr Sidewalk (B20059)
- Sidewalk Replacement Group 1902-CM (B19013)
- Sidewalk Replacement Group 1903 - SE & CH (B19014)
- Signal Mods in Barrio Logan (B13010)

- Traffic Signal Mods Grp 19-02 (B19071)

In Fiscal Year 2023, the Department's Utilities Undergrounding Program plans to:

- Install approximately 81 streetlights
- Resurface/slurry seal approximately 4.2 miles of streets in project areas
- Install approximately 154 curb ramps

2023 Vision Zero Goals

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

In Fiscal Year 2023, \$28.9 million is allocated to implement the City's Vision Zero goals, including \$3.7 million for bicycle facilities, \$7.8 million for sidewalk replacement and new sidewalk installations, \$3.7 million for traffic signals, \$8.2 million for medians, \$1.7 million for traffic calming, and \$3.9 million for new streetlights and streetlight circuit upgrades.

The allocation of funds to projects is listed below:

Bicycle Facilities

- Bike Racks Citywide (O&M): \$50,000
- Bike Striping Citywide (O&M): \$400,000
- Safe & Sustainable Transportation All Ages & Abilities Team (STAAT) (O&M): \$1,100,000
- Bicycle Facilities (AIA00001): \$2,100,000
 - AC Water & Sewer Group 1049 Bike Lane (NEW): \$75,000
 - College West Improv 1 Bike Lane (NEW): \$100,000
 - College West Improv 3 Bike Lane (NEW): \$100,000
 - Morena Pipeline Bike Lane (B22107): \$375,000
 - Murphy Canyon Trunk Sewer Repair/Rehab Bike Lane (NEW): \$75,000
 - Park Boulevard Bus Lane-Cycle Track (NEW): \$500,000
 - Pure Water Bike Lane (NEW): \$800,000
 - Sewer & AC Water Group 763 Bike Lane (NEW): \$75,000

Medians

- Median Installation (AIG00001): \$8,175,000
 - 6th & Juniper Roundabout (B20142): \$1,900,000
 - Carmel Mtn/Carmel Country Roundabout (B21102): \$2,900,000
 - Chatsworth Bl RRFB & Ped Refuge Island (B21117): \$375,000
 - Crown Point Drive Roundabouts (B18009): \$3,000,000

Sidewalks

- New Walkways (AIK00001): \$789,000
 - 54th-Market to Santa Margarita Sidewalk (B18158): \$170,000
 - 73rd St-El Cajon Bl to Saranac-Sidewalk (B18017): \$30,000
 - ADACA Woodman St-Cielo to Pagel PL Sidewalk (B18159): \$100,000
 - Elm Av (14th to Thermal) Sidewalk (B22001): \$100,000

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- Sea World Dr Sidewalk (B20059): \$100,000
- Howard Ave-Village Pine to Iris Sidewalk (B18019): \$25,000
- Wightman-Ogdon to Shiloh Sidewalk (B18039): \$264,000
- Sidewalk Repair and Reconstruction (AIK00003): \$7,000,000
 - Sidewalk Replacement Group 2331 (NEW): \$2,000,000
 - Sidewalk Replacement Group 2332 (NEW): \$2,000,000
 - ADA Curb Ramps Projects (NEW): \$3,000,000

Streetlights

- Installation of City-Owned Streetlights (AIH00001): \$2,655,100
 - Castle Neighborhood New Streetlights (B19080): \$350,000
 - Citywide Streetlights Group 1601 (B16007): \$100,000
 - Citywide Streetlights Group 1602 (B16008): \$25,000
 - Citywide Streetlights Group 1801 (B18012): \$50,000
 - Citywide Streetlights 1901 (B19052): \$125,000
 - Streetlight Installation in Council District 4 (NEW): \$800,000
 - Streetlight Installation in Council District 7 (NEW): \$400,000
 - Streetlight Installation in Council District 8 (NEW): \$805,100
- Street Light Circuit Upgrades (AIH00002): \$1,000,000
 - Kensington Heights #3 Series Circuit Upgrade (NEW): \$250,000
 - Sunset Cliffs Devonshire Series Circuit Upgrade (NEW): \$250,000
 - Kensington Heights #2 Series Circuit Upgrade (B17146): \$500,000

Traffic Calming

- Traffic Calming (AIL00001): \$1,700,000
 - 1st Ave and A St Curb Extension (B19043): \$100,000
 - Citywide RRFBS - Smart Growth Area (NEW): \$70,000
 - Kettner Boulevard & Palm Pedestrian Hybrid Beacon (B18046): \$30,000
 - Milton and Bergener - Longfellow Elementary (NEW): \$450,000
 - San Ysidro Middle School (NEW): \$250,000
 - Gompers Prep Academy/47th Street Safety Enhancements (NEW): \$700,000
 - Osler Street Traffic Calming (NEW): \$100,000

Traffic Signals

- Traffic Signals – Citywide (AIL00004): \$2,860,850
 - 31st St & Market St School Traffic Signal (B15014): \$280,000
 - 47th Street and Solola Avenue Traffic Signal (B20141): \$450,000
 - El Cajon Blvd HAWKS (B22000): \$730,850
 - Mercado Dr @ Del Mar Heights Rd Traffic Signal (B22046): \$430,000
 - Mississippi Street and El Cajon Boulevard (B20140): \$370,000
 - Torrey Pines Road Pedestrian Hybrid Beacon (B20146): \$100,000
 - 47th Street and Hartley St HAWK Hybrid Beacon (NEW): \$500,000

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- Traffic Signals Modifications (O&M): \$300,000
- Traffic Signals Modifications (AIL00005): \$750,000
 - Ash Street Signal Mods (B18069): \$450,000
 - Mid-City & Eastern Area Signal Mods (B17128): \$150,000
 - Traffic Signal Mods Grp 19-02 (B19071): \$150,000



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Transportation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2023 Adopted	Future Fiscal Years	Project Total
5th Avenue Promenade / L22002	\$ 1,473,537	\$ -	\$ -	\$ 1,473,537
Airway Road Improvements / P19007	10,000	-	-	10,000
Alvarado Canyon Rd Realignment Project / S22005	1,158,623	-	-	1,158,623
Balboa Avenue Corridor Improvements / S00831	3,143,987	-	-	3,143,987
Barrio Logan Traffic Calming Truck Route / P22003	100,000	250,000	-	350,000
Bicycle Facilities / AIA00001	26,189,237	2,100,000	117,879,435	146,168,672
Bridge Rehabilitation / AIE00001	7,262,737	-	156,400,416	163,663,153
Bus Stop Improvements / AID00007	4,942	-	570,000	574,942
Camino Del Sur Widening - North / RD21005	3,017,573	-	-	3,017,573
Camino Del Sur Widening - South / RD21004	3,175,319	-	-	3,175,319
Carmel Mountain Road Widening / RD21006	1,673,151	-	-	1,673,151
Carroll Canyon Road Planning Study / P21000	800,000	-	-	800,000
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	20,768,154	-	-	20,768,154
City Heights Pedestrian Improvements / S15044	3,468,673	-	100,000	3,568,673
City Heights Sidewalks and Streetlights / S19005	1,000,000	-	2,600,000	3,600,000
Coastal Rail Trail / S00951	13,810,780	-	9,700,000	23,510,780
Cypress Dr Cultural Corridor / P22002	800,000	-	-	800,000
Del Sol Boulevard-Central / S00858	5,429,194	-	-	5,429,194
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	14,688,797	-	47,098,203	61,787,000
Fenton Pkwy Ext to Camino Del Rio N / P21004	250,000	-	-	250,000
Genesee Avenue Widen I-5 Crossing / S00839	22,617,667	-	-	22,617,667
Georgia Street Bridge Improvements / S00863	16,700,588	-	-	16,700,588
Guard Rails / AIE00002	1,271,054	281,300	1,218,700	2,771,054
Install T/S Interconnect Systems / AIL00002	10,194,376	-	133,017,000	143,211,376
Installation of City Owned Street Lights / AIH00001	9,661,143	2,655,100	265,928,900	278,245,143
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	2,250,000	-	-	2,250,000
La Jolla Village Drive-I-805 Ramps / S00857	23,974,536	-	-	23,974,536
La Media Improv-Siempre Viva to Truck Rte / S22006	1,120,183	1,250,000	15,231,849	17,602,032
La Media Road Improvements / S15018	24,672,381	2,192,619	27,452,250	54,317,250
Market St-Euclid to Pitta-Improvements / S16022	592,500	-	4,976,600	5,569,100
Market Street-47th to Euclid-Complete Street / S16061	10,855,084	-	-	10,855,084
Median Installation / AIG00001	9,159,228	8,175,000	16,192,000	33,526,228
Miramar Road-I-805 Easterly Ramps / S00880	8,919,073	-	2,510,857	11,429,930
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	14,910,652	-	110,000	15,020,652
New Walkways / AIK00001	22,007,269	789,000	107,532,000	130,328,269
Normal Street Promenade / S22012	2,200,000	-	1,200,000	3,400,000
Old Otay Mesa Road-Westerly / S00870	15,947,516	-	-	15,947,516
OM Road T-9.2 & Traffic Signals T-35 / RD22002	3,134,395	-	-	3,134,395
Otay Mesa Truck Route Phase 4 / S11060	19,729,298	-	10,630,702	30,360,000
Palm Avenue Interstate 805 Interchange / S00869	9,218,663	-	20,702,642	29,921,305
Park Boulevard At-Grade Crossing / S15045	26,755,948	-	-	26,755,948
Playa del Sol Parkway / RD20000	3,120,000	3,640	-	3,123,640
S. Bancroft & Greely Unimproved Street / P22007	250,000	350,000	-	600,000
Sea World Dr/I5 Interchange Improvement / S00888	1,090,538	-	119,072,571	120,163,109
Sidewalk Repair and Reconstruction / AIK00003	19,076,271	7,000,000	72,627,000	98,703,271
Siempre Viva Road Improvements / P19006	10,000	-	-	10,000

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Project	Prior Fiscal Years	FY 2023 Adopted	Future Fiscal Years	Project Total
Spruce St Bridge Rehab / P23004	-	200,000	-	200,000
SR 163/Clairemont Mesa Blvd Interchange / S00905	18,349,718	-	(3,518)	18,346,200
SR 163/Friars Road / S00851	64,080,996	-	-	64,080,996
SR94/Euclid Av Interchange Phase 2 / S14009	6,869,800	-	-	6,869,800
State Route 56 Freeway Expansion / RD14000	22,983,843	-	-	22,983,843
Streamview Drive Improvements Phase 2 / S18000	10,697,880	-	6,023,961	16,721,841
Street Light Circuit Upgrades / AIH00002	12,145,209	1,000,000	16,983,000	30,128,209
Street Resurfacing and Reconstruction / AID00005	210,846,761	17,912,312	421,567,688	650,326,761
Sunset Cliffs Seawall Improvement / S23006	-	1,200,000	4,838,775	6,038,775
Torrey Meadows Drive Overcrossing / S10015	15,215,000	-	(1,200,000)	14,015,000
Torrey Pines Road Slope Restoration / S00877	4,597,720	-	-	4,597,720
Traffic Calming / AIL00001	5,481,666	1,700,000	9,069,000	16,250,666
Traffic Signals - Citywide / AIL00004	10,348,270	2,860,850	10,742,150	23,951,270
Traffic Signals Modification / AIL00005	11,731,619	750,000	14,123,000	26,604,619
University Avenue Complete Street Phase1 / S18001	10,847,850	-	1,532,000	12,379,850
University Avenue Mobility / S00915	9,957,310	-	-	9,957,310
Utilities Undergrounding Program / AID00001	47,005,629	5,000,000	40,000,000	92,005,629
Via de la Valle Widening / RD11001	8,739,946	-	26,297,921	35,037,867
Village Center Loop Rd-N Carmel Valley Rd / S19002	3,800,000	-	49,200,000	53,000,000
W Bernardo Dr at Bernardo Ctr Dr Inter / RD20007	818,758	20,774	-	839,532
W Mission Bay Dr Bridge Over SD River / S00871	150,951,719	-	-	150,951,719
Total	\$ 1,013,132,765	\$ 55,690,595	\$ 1,731,925,102	\$ 2,800,748,462

Transportation – Preliminary Engineering Projects

Airway Road Improvements / P19007

Priority Category: Medium

Priority Score: 65

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	Project
Capital Outlay Fund	400002	\$ 196	\$ 9,804	\$ -	\$ 10,000
Total		\$ 196	\$ 9,804	\$ -	\$ 10,000

Barrio Logan Traffic Calming Truck / P22003

Route

Priority Category: Low

Priority Score: 57

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	Project
CIP Contributions from General Fund	400265	\$ -	\$ 100,000	\$ 250,000	\$ 350,000
Total		\$ -	\$ 100,000	\$ 250,000	\$ 350,000

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 2023	Project
Mira Mesa - FBA	400085	\$ 212,454	\$ 546,156	\$ -	\$ 758,610
Mitigation Funds for Carroll Canyon Road	400843	41,390	-	-	41,390
Total		\$ 253,844	\$ 546,156	\$ -	\$ 800,000

Cypress Dr Cultural Corridor / P22002

Priority Category: Low

Priority Score: 54

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	Project
Climate Equity Fund	100015	\$ 13,754	\$ 786,246	\$ -	\$ 800,000
Total		\$ 13,754	\$ 786,246	\$ -	\$ 800,000

Fenton Pkwy Ext to Camino Del Rio N / P21004

Priority Category: Medium

Priority Score: 59

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	Project
Miss City Pwy Brdg/S D River	400247	\$ 10,130	\$ 239,870	\$ -	\$ 250,000
Total		\$ 10,130	\$ 239,870	\$ -	\$ 250,000

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S. Bancroft & Greely Unimproved / P22007

Street

Priority Category: Low

Priority Score: 43

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	Project
CIP Contributions from General Fund	400265	\$ 45,984	\$ 204,016	\$ 350,000	\$ 600,000
Total		\$ 45,984	\$ 204,016	\$ 350,000	\$ 600,000

Siempre Viva Road Improvements / P19006

Priority Category: Medium

Priority Score: 65

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	Project
Capital Outlay Fund	400002	\$ 196	\$ 9,804	\$ -	\$ 10,000
Total		\$ 196	\$ 9,804	\$ -	\$ 10,000

Spruce St Bridge Rehab / P23004

Priority Category: Low

Priority Score: 49

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	Project
TransNet Extension Congestion Relief Fund	400169	\$ -	\$ -	\$ 200,000	\$ 200,000
Total		\$ -	\$ -	\$ 200,000	\$ 200,000

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5th Avenue Promenade / L22002

Trans - Roadway - Enhance/Scape/Medians

Council District:	3	Priority Score:	24
Community Planning:	Centre City	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Hauser, Everett
Duration:	2022 - 2028		619-533-3012
Improvement Type:	Betterment		erhauser@sandiego.gov

Description: The purpose of this project is to close 5th Ave between Broadway and L Street to vehicular traffic on a daily basis between 11 a.m. to 4 a.m. and use the space as pedestrian plaza and outdoor dining. The project scope includes installation of barricades to prevent vehicular traffic from entering into 5th Ave between Broadway and L Street during the closure hours. The preliminary engineering phase started under P21001. This project was converted to a standalone project in Fiscal Year 2022.

Justification: Pedestrian Plazas foster a more walkable, pedestrian-friendly environment, and offer additional seating areas for pedestrians and patrons of the surrounding businesses.

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 Gaslamp Community Plan and is in conformance with the City's General Plan.

Schedule: The planning phase for this project began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2024. Future phases will be scheduled at a later date.

Summary of Project Changes: This project was previously published as P21001 - 5th Avenue Promenade under the preliminary engineering project summary table.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Parking Meter District - Downtown	200489	\$ 15,738	\$ 1,457,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,473,536
Total		\$ 15,738	\$ 1,457,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,473,536

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Alvarado Canyon Rd Realignment Project / S22005

Trans - Roadway

Council District:	7	Priority Score:	67
Community Planning:	Navajo	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2022 - 2029		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

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

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

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

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

Schedule: Preliminary engineering started in Fiscal Year 2018 and was completed in Fiscal Year 2022. Design will begin in Fiscal Year 2023. Further project schedule will be developed once the project design has begun.

Summary of Project Changes: This project was previously published as P18007 - Alvarado Road Realignment under the preliminary engineering project summary table.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ 20,971	\$ 1,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Navajo Urban Comm	400116	12,345	1,124,278	-	-	-	-	-	-	-	-	1,136,623
Total		\$ 33,316	\$ 1,125,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,158,622

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Balboa Avenue Corridor Improvements / S00831

Trans - Roadway - Enhance/Scape/Medians

Council District:	2 6	Priority Score:	54
Community Planning:	Clairemont Mesa; Kearny Mesa	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Rekani, Ronak
Duration:	2015 - 2023		619-236-6251
Improvement Type:	Betterment		rfrekani@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 was 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 was 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 was completed in Fiscal Year 2022 and project is anticipated to close in Fiscal Year 2023.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2023. The project is complete and will be closed by the end of the year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 33,602	\$ 7,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000
SR 209 & 274 Coop with State	400633	3,102,987	-	-	-	-	-	-	-	-	-	3,102,987
Total		\$ 3,136,589	\$ 7,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,143,987

Transportation

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 the Transportation Department.

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

Schedule: Projects will be scheduled on a priority and funding availability basis.

Summary of Project Changes: Total project cost has decreased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 162,961	\$ 284,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 447,109
CIP Contributions from General Fund	400265	40	-	-	-	-	-	-	-	-	-	40
Climate Equity Fund	100015	-	90,000	-	-	-	-	-	-	-	-	90,000
Downtown DIF (Formerly Centre City DIF)	400122	10,857,071	7,158,228	-	-	-	-	-	-	-	-	18,015,299
Gas Tax Fund	200118	-	9,919	-	-	-	-	-	-	-	-	9,919
Grant Fund - Federal	600000	289,208	2,314	-	-	-	-	-	-	-	-	291,522
Grant Fund - Other	600002	3,435,524	1,064,476	-	5,000,000	-	-	-	-	-	-	9,500,000
Grant Fund - State	600001	575,966	-	-	-	-	-	-	-	-	-	575,966
Infrastructure Fund	100012	66,273	58,429	-	-	-	-	-	-	-	-	124,702
Prop 42 Replacement - Transportation Relief Fund	200306	2	-	-	-	-	-	-	-	-	-	2
TransNet Extension Congestion Relief Fund	400169	1,179,963	954,715	2,100,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	12,234,678
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	104,879,435	104,879,435
Total		\$ 16,567,009	\$ 9,622,227	\$ 2,100,000	\$ 5,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 104,879,435	\$ 146,168,671

Transportation

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 130,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	130,241
Developer Contributions CIP	200636	33,354	655,516	-	-	-	-	-	-	-	-	688,871
Gas Tax Fund	200118	-	113,238	-	-	-	-	-	-	-	-	113,238
Grant Fund - Federal	600000	1,850,345	399,794	-	-	17,706	692,305	-	-	6,850,416	-	9,810,566
Grant Fund - State	600001	400,345	28,916	-	-	-	-	-	-	-	-	429,261
Infrastructure Fund	100012	18,858	291,217	-	-	-	-	-	-	-	-	310,075
Prop 42 Replacement - Transportation Relief Fund	200306	306,762	-	-	-	-	-	-	-	-	-	306,762
TransNet Extension Congestion Relief Fund	400169	1,143,403	717,817	-	-	200,000	200,000	200,000	200,000	-	-	2,661,220
TransNet Extension RTCI Fee	400174	313,284	859,647	-	-	-	-	-	-	-	-	1,172,930
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	148,039,989	148,039,989
Total		\$ 4,196,593	\$ 3,066,144	\$ -	\$ -	\$ 217,706	\$ 892,305	\$ 200,000	\$ 200,000	\$ 6,850,416	\$ 148,039,989	\$ 163,663,153

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Bus Stop Capital Improvement Fund	400691	\$ -	\$ 4,942	\$ -	\$ -	\$ 190,000	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ 574,942
Total		\$ -	\$ 4,942	\$ -	\$ -	\$ 190,000	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ 574,942

Transportation

Camino Del Sur Widening - North / RD21005

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Torrey Highlands	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Taleghani, Reza
Duration:	2021 - 2024		619-533-3673
Improvement Type:	New		rtaleghani@sandiego.gov

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

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

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

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

Schedule: This project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and is anticipated to be completed in early Fiscal Year 2023. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2024.

Summary of Project Changes: The balance of future reimbursements to the developer is anticipated to be made in FBA credits.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 2,926,246	\$ 91,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,017,572
Total		\$ 2,926,246	\$ 91,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,017,572

Transportation

Camino Del Sur Widening - South / RD21004

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Torrey Highlands; Rancho Penasquitos	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Taleghani, Reza
Duration:	2021 - 2024		619-533-3673
Improvement Type:	New		rtaleghani@sandiego.gov

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

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

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

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

Schedule: This project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and is anticipated to be completed in early Fiscal Year 2023. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2024.

Summary of Project Changes: The balance of future reimbursements to the developer is anticipated to be made in FBA credits.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025							
Rancho Penasquitos FBA	400083	\$ 1,079,794	\$ 73,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,153,419
Torrey Highlands	400094	1,207,221	64,679	-	-	-	-	-	-	-	-	-	-	1,271,900
West Pac Contrib Torrey High	400096	702,131	47,869	-	-	-	-	-	-	-	-	-	-	750,000
Total		\$ 2,989,146	\$ 186,172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,175,319

Transportation

Carmel Mountain Road Widening / RD21006

Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Torrey Highlands	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Taleghani, Reza
Duration:	2021 - 2024		619-533-3673
Improvement Type:	New		rtaleghani@sandiego.gov

Description: This project provides for the design and construction of Carmel Mountain Road as a four-lane major street, complete with median improvements from Camino Del Sur to the existing terminus of the road in Rancho Peñasquitos. This widening was divided into four phases. Three phases have been completed. The final phase is the widening from Via Panacea south to Camino Del Sur. This is project T-5.2 in the Torrey Highlands Public Facilities Financing Plan.

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

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

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

Schedule: The final phase of this project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and is anticipated to be completed in early Fiscal Year 2023. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2024.

Summary of Project Changes: The balance of future reimbursements to the developer is anticipated to be made in FBA credits.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 1,620,533	\$ 52,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,673,151
Total		\$ 1,620,533	\$ 52,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,673,151

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:	Rekani, Ronak
Duration:	2000 - 2024		619-236-6251
Improvement Type:	New		rfrekani@sanidiego.gov

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

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

Operating Budget Impact: The operating and maintenance funding for this project was included in the Transportation 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. Caltrans-funded post-construction activity for a retaining wall will continue through Fiscal Year 2023 to meet Caltrans requirements. The warranty period is anticipated to end in Fiscal Year 2024.

Summary of Project Changes: Project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 6,131,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,131,929
Mira Mesa - FBA	400085	2,138,984	168,893	-	-	-	-	-	-	-	-	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		\$ 20,598,782	\$ 169,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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:	Kay, Daniel
Duration:	2015 - 2023		619-533-7159
Improvement Type:	New		kay@civiccommunities.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 and 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: The operating and maintenance funding for this project was 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 was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Once ongoing punch list issues are resolved, the project will be closed. The current estimate is for project closure in Fiscal Year 2023.

Summary of Project Changes: Total project cost increased by \$100,000 due to ongoing project closeout punch list items. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
99A(TE)Bonds(Oper)-City Hts	400308	\$ 19,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,372
CH-TAB 2010A (TE) Proceeds	400694	3,373,897	4,483	-	-	-	-	-	-	-	-	3,378,380
CH-TAB 2010B (T) Proceeds	400695	70,920	-	-	-	-	-	-	-	-	-	70,920
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	100,000	100,000
Total		\$ 3,464,189	\$ 4,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000	\$ 3,568,672

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:	Kay, Daniel
Duration:	2018 - 2024		619-533-7159
Improvement Type:	New		kay@civiccommunities.com

Description: The City Heights Sidewalks and Streetlights project will provide for hardscape improvements along East Euclid Avenue between Dwight Street to just south of Myrtle Avenue. The project will remove, replace and install new sidewalks, curbs, gutters and pedestrian ramps. New streetlights will be installed as needed. Streets impacted by construction will be repaved.

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

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

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

Schedule: Design began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2023. Construction is anticipated to begin in Fiscal Year 2023 contingent upon the identification of funding. The project is anticipated to be completed in Fiscal Year 2024.

Summary of Project Changes: Project cost increased by \$1.1 million due to a revised construction cost estimate.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
CH-TAB 2010A (TE) Proceeds	400694	\$ 199,707	\$ 638,982	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 838,689
CH-TAB 2010B (T) Proceeds	400695	161,311	-	-	-	-	-	-	-	-	-	161,311
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,600,000	2,600,000
Total		\$ 361,017	\$ 638,982	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,600,000	\$ 3,600,000

Transportation

Coastal Rail Trail / S00951

Trans - Bicycle Facilities (All Class.)

Council District:	1	Priority Score:	82
Community Planning:	La Jolla; University	Priority Category:	High
Project Status:	Continuing	Contact Information:	Rekani, Ronak
Duration:	2002 - 2028		619-236-6251
Improvement Type:	New		rfrekani@sanidiego.gov

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

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

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

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

Schedule: Preliminary engineering began in Fiscal Year 2013. Design and environmental documents were scheduled to be completed in Fiscal Year 2014, but due to revised project scope, began in Fiscal Year 2016. The environmental phase was completed in Fiscal Year 2022. The design and right-of-way phases are anticipated to be completed in Fiscal Year 2023. Construction is anticipated to begin in Fiscal Year 2024 and be substantially completed in Fiscal Year 2026. A two-year mitigation period will follow construction with project close-out expected in Fiscal Year 2028.

Summary of Project Changes: Total project cost has increased \$343,843 due to revised construction cost estimates. Project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 17,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,468
Grant Fund - Federal	600000	1,817,521	-	-	-	-	-	-	-	-	-	1,817,521
Grant Fund - Other	600002	64,579	-	-	-	-	-	-	-	-	-	64,579
Prop A-(Bikeway)	400158	212,227	-	-	-	-	-	-	-	-	-	212,227
TransNet Extension Congestion Relief Fund	400169	2,013,961	2,461,299	-	-	9,700,000	-	-	-	-	-	14,175,260
TransNet Extension RTCI Fee	400174	-	7,223,724	-	-	-	-	-	-	-	-	7,223,724
Total		\$ 4,125,757	\$ 9,685,022	\$ -	\$ -	\$ 9,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,510,780

Transportation

Del Sol Boulevard-Central / S00858

Trans - Roadway

Council District:	8	Priority Score:	62
Community Planning:	Otay Mesa	Priority Category:	Medium
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 was 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 began 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 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 441,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441,000
Otay Mesa-West (From 39067)	400093	4,944,556	43,639	-	-	-	-	-	-	-	-	4,988,194
Total		\$ 5,385,555	\$ 43,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,429,194

Transportation

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

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	82
Community Planning:	N Cty Future Urbanizing Area - Subarea 2	Priority Category:	High
Project Status:	Continuing	Contact Information:	Rekani, Ronak
Duration:	2000 - 2031		619-236-6251
Improvement Type:	Widening		rfrekani@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 was 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 2023. Land acquisition began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2023.

Construction schedule is contingent upon funding being available. A five-year plant establishment and mitigation period is anticipated to begin after construction completion.

Summary of Project Changes: \$3,000 in Fairbanks Country Club funding and \$62,000 in Sub Area-2 funding was allocated to this project in Fiscal Year 2022 via City Council resolution. Total project cost increased \$10.1 million due to updated construction cost estimates. Project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 1,076,863	\$ 574,490	\$ -	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,761,354
Fairbanks Country Club-Fac Dev	400097	733,561	3,000	-	-	-	-	-	-	-	-	736,561
Grant Fund - Federal	600000	4,902,195	2,363,258	-	32,800,365	-	-	-	-	-	-	40,065,818
Pacific Highlands Ranch FBA	400090	82,368	713,932	-	-	-	-	-	-	-	-	796,300
Private & Others Contrib-CIP	400264	157,000	-	-	-	-	-	-	-	-	-	157,000
Sub Area-2	400101	656,821	1,074,179	-	-	-	-	-	-	-	-	1,731,000
TransNet (Prop A 1/2% Sales Tax)	400156	511,851	-	-	-	-	-	-	-	-	-	511,851
TransNet Extension Congestion Relief Fund	400169	839,278	-	-	-	-	-	-	-	-	-	839,278
TransNet Extension RTCI Fee	400174	1,975	998,025	-	-	-	-	-	-	-	-	1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	13,187,838	13,187,838
Total		\$ 8,961,911	\$ 5,726,885	\$ -	\$ 33,910,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,187,838	\$ 61,787,000

Transportation

Genesee Avenue Widen I-5 Crossing / S00839

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	76
Community Planning:	University	Priority Category:	High
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	1999 - 2024		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 was 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 \$94.4 million.

Summary of Project Changes: \$30,000 North University City - FBA funding has been allocated to this project in Fiscal Year 2022 via City Council ordinance. Total project cost increased \$30,000 due to post-construction activity.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	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	15,904,639	25,361	-	-	-	-	-	-	-	-	15,930,000
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		\$ 22,592,306	\$ 25,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,617,667

Transportation

Georgia Street Bridge Improvements / S00863

Trans - Bridge - Vehicular

Council District:	3	Priority Score:	69
Community Planning:	Greater North Park	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	1999 - 2023		619-533-3781
Improvement Type:	New		mashrafzadeh@sanidiego.gov

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

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

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

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

Schedule: The environmental review process was completed in Fiscal Year 2013. Design began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Right-of-way acquisition began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2017 and was substantially completed in Fiscal Year 2019. The warranty period was completed in Fiscal Year 2021. Project is anticipated to close in Fiscal Year 2023 following the grant closeout.

Summary of Project Changes: \$1.2 million in Federal grant funding will be allocated to this project in Fiscal Year 2023 via City Council resolution. \$1.2 million in TransNet funding will be de-appropriated at project closeout. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	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	-	1,245,937	-	-	-	-	-	-	14,053,724
Infrastructure Fund	100012	519,338	194,640	-	-	-	-	-	-	-	-	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	2,470,749	35,372	-	(1,245,937)	-	-	-	-	-	-	1,260,184
Total		\$ 16,331,177	\$ 369,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Total project cost has decreased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 1,847	\$ 281,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 283,147
Debt Funded General Fund CIP Projects	400881	160,000	120,000	-	-	-	-	-	-	-	-	280,000
Gas Tax Fund	200118	-	1,000	-	-	-	-	-	-	-	-	1,000
General Fund Commercial Paper Notes	400869	138,672	136,677	-	-	-	-	-	-	-	-	275,349
Grant Fund - Federal	600000	85,331	92,969	-	-	-	-	-	-	-	-	178,300
Infrastructure Fund	100012	-	125,000	-	-	-	-	-	-	-	-	125,000
TransNet Extension RTCI Fee	400174	286,917	122,641	-	-	-	-	-	-	-	-	409,558
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,218,700	1,218,700
Total		\$ 670,919	\$ 600,134	\$ 281,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,218,700	\$ 2,771,054

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	\$ 7,665	\$ 192,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
CIP Contributions from General Fund	400265	640,731	25,436	-	-	-	-	-	-	-	-	666,167
College Area	400127	354	109,646	-	-	-	-	-	-	-	-	110,000
Infrastructure Fund	100012	110,325	-	-	-	-	-	-	-	-	-	110,325
Lusk-Gen'l Traffic Imprvmts	400211	69,000	-	-	-	-	-	-	-	-	-	69,000
Otay Mesa/Nestor Urb Comm	400125	123,874	176,126	-	-	-	-	-	-	-	-	300,000
SR 209 & 274 Coop with State	400633	142,089	207,911	-	-	-	-	-	-	-	-	350,000
TransNet Extension Congestion Relief Fund	400169	2,078,253	792,149	-	-	100,000	100,000	100,000	100,000	-	-	3,270,401
TransNet Extension RTCI Fee	400174	1,049,172	4,469,311	-	-	-	-	-	-	-	-	5,518,483
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	132,617,000	132,617,000
Total		\$ 4,221,463	\$ 5,972,912	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 132,617,000	\$ 143,211,376

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		sclniker@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 400,310	\$ 356,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 756,759
CIP Contributions from General Fund	400265	745,351	687,815	-	-	-	-	-	-	-	-	1,433,166
Climate Equity Fund	100015	-	450,000	2,005,100	-	-	-	-	-	-	-	2,455,100
Debt Funded General Fund CIP Projects	400881	-	1,140,982	-	-	-	-	-	-	-	-	1,140,982
El Cajon Boulevard MAD Fund	200095	444,999	5,001	-	-	-	-	-	-	-	-	450,000
Gas Tax Fund	200118	-	13,089	-	-	-	-	-	-	-	-	13,089
Grant Fund - State	600001	-	-	-	270,000	-	-	-	-	-	-	270,000
Infrastructure Fund	100012	46,669	598,805	-	-	-	-	-	-	-	-	645,474
PFFA Lease Revenue Bonds 2015A-Projects	400859	63,437	-	-	-	-	-	-	-	-	-	63,437
Street Division CIP Fund	200202	4,013	-	-	-	-	-	-	-	-	-	4,013
TransNet (Prop A 1/2% Sales Tax)	400156	1,350	-	-	-	-	-	-	-	-	-	1,350
TransNet Extension Congestion Relief Fund	400169	2,791,180	1,911,694	650,000	-	200,000	200,000	200,000	200,000	-	-	6,152,873
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	264,858,900	264,858,900
Total		\$ 4,497,309	\$ 5,163,833	\$ 2,655,100	\$ 270,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 264,858,900	\$ 278,245,142

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 began in Fiscal Year 2021 and is estimated to be completed in Fiscal Year 2023. 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: No significant changes have been made to this project for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	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

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:	Schultz, Louis
Duration:	2001 - 2027		619-533-5138
Improvement Type:	Widening		lschultz@san Diego.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 was 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, which was delayed by environmental impacts and landscaping requirements, will continue through Fiscal Year 2025 as required by Caltrans. Warranty is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 23,222,156	\$ 616,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,838,622
Private & Others Contrib-CIP	400264	135,914	-	-	-	-	-	-	-	-	-	135,914
Total		\$ 23,358,070	\$ 616,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,974,536

Transportation

La Media Improv-Siempre Viva to Truck Rte / S22006

Trans - Roadway

Council District:	8	Priority Score:	70
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	New	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2022 - 2027		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2023. The environmental and right-of-way phases are anticipated to begin in Fiscal Year 2023 and are anticipated to be completed in Fiscal Year 2024. Construction phase schedule will be determined once design is completed and funding is identified.

Summary of Project Changes: This is a newly published project for Fiscal Year 2023, converted from B19020 (AIK00001 - New Walkways).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025							
TransNet Extension Congestion Relief Fund	400169	\$ 451,235	\$ 668,947	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,370,182
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	-	15,231,849	15,231,849
Total		\$ 451,235	\$ 668,947	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,231,849	\$ 17,602,031

Transportation

La Media Road Improvements / S15018

Trans - Roads/Widening/Reconfiguration

Council District:	8	Priority Score:	77
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2015 - 2030		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 and environmental phases began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2023. Property acquisition began in Fiscal year 2021 and was completed in Fiscal Year 2022. The construction phase is anticipated to begin in Fiscal Year 2023 and be completed in Fiscal Year 2025. There will be a five-year wetland and vernal pool monitoring period after construction completion.

Summary of Project Changes: \$8.7 million has been allocated to this project in Fiscal Year 2022 via City Council resolution. Total project cost has increased \$11.6 million due to revised construction cost and mitigation estimates. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 113,297	\$ 4,202	\$ -	\$ 150,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,725
Grant Fund - State	600001	-	-	-	22,700,000	-	-	-	-	-	-	22,700,000
Otay Mesa EIFD Capital Project Fund	400870	-	2,234,150	-	3,085,000	-	-	-	-	-	-	5,319,150
Otay Mesa Facilities Benefit Assessment	400856	-	5,504,000	-	-	-	-	-	-	-	-	5,504,000
Otay Mesa-East (From 39062)	400092	2,503,656	2,926,034	181,437	-	-	-	-	-	-	-	5,611,127
Otay Mesa-Eastern DIF	400100	1,017,934	107,066	71,119	-	-	-	-	-	-	-	1,196,119
Private & Others Contrib-CIP	400264	-	-	-	1,517,025	-	-	-	-	-	-	1,517,025
TransNet Extension Congestion Relief Fund	400169	2,482,420	6,641,621	1,940,063	-	-	-	-	-	-	-	11,064,104
TransNet Extension RTCI Fee	400174	-	1,138,000	-	-	-	-	-	-	-	-	1,138,000
Total		\$ 6,117,307	\$ 18,555,073	\$ 2,192,619	\$ 27,452,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,317,250

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 - 2026		619-533-3770
Improvement Type:	New		gchui@sanidiego.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 rescoped. Once rescoped, the project duration and cost will be updated.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 522,016	\$ 70,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 592,500
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,976,600	4,976,600
Total		\$ 522,016	\$ 70,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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:	95
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@san Diego.gov

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

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

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation 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 Deductions began in Fiscal Year 2018 and were completed in Fiscal Year 2020. Construction began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2023. An additional three-year maintenance period will begin in Fiscal Year 2023 and will be completed in Fiscal Year 2026. The project is expected to close in Fiscal Year 2026.

Summary of Project Changes: \$750,000 of Encanto Neighborhoods DIF funding and \$300,000 of TransNet RTCIP funding was allocated to this project in Fiscal Year 2022 via City Council resolution. Total project cost has increased by \$1.1 million due to increased construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 489,524	\$ 507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,031
CI/Taxable TI Bonds 2007A	400337	177	-	-	-	-	-	-	-	-	-	177
CIP Contributions from General Fund	400265	32,000	-	-	-	-	-	-	-	-	-	32,000
Encanto Neighborhoods DIF	400864	-	750,000	-	-	-	-	-	-	-	-	750,000
Grant Fund - Federal	600000	3,561,268	345,732	-	-	-	-	-	-	-	-	3,907,000
TransNet Extension Congestion Relief Fund	400169	5,375,875	-	-	-	-	-	-	-	-	-	5,375,875
TransNet Extension RTCI Fee	400174	209,814	90,186	-	-	-	-	-	-	-	-	300,000
Total		\$ 9,668,659	\$ 1,186,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,855,084

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 132,405	\$ 367,594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
CIP Contributions from General Fund	400265	155,136	257,639	-	-	-	-	-	-	-	-	412,775
Gas Tax Fund	200118	-	211,817	-	-	-	-	-	-	-	-	211,817
Midway/Pacific Hwy Urban Comm	400115	-	107,000	-	-	-	-	-	-	-	-	107,000
Prop 42 Replacement - Transportation Relief Fund	200306	55,662	-	-	-	-	-	-	-	-	-	55,662
Rancho Bernardo MAD Fund	200038	-	249,000	-	-	-	-	-	-	-	-	249,000
SR 209 & 274 Coop with State	400633	876,137	1,375,063	-	-	-	-	-	-	-	-	2,251,200
Talmadge MAD Fund	200076	27,438	612	-	-	-	-	-	-	-	-	28,050
TransNet (Prop A 1/2% Sales Tax)	400156	27,714	-	-	-	-	-	-	-	-	-	27,714
TransNet Extension Congestion Relief Fund	400169	2,489,854	2,826,157	8,175,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	17,491,011
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	12,192,000	12,192,000
Total		\$ 3,764,346	\$ 5,394,881	\$ 8,175,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 12,192,000	\$ 33,526,228

Transportation

Miramar Road-I-805 Easterly Ramps / S00880

Trans - Roadway

Council District:	1	Priority Score:	71
Community Planning:	University	Priority Category:	High
Project Status:	Warranty	Contact Information:	Schultz, Louis
Duration:	2001 - 2023		619-533-5138
Improvement Type:	Widening		lschultz@sanidiego.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 was 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 began in Fiscal Year 2021 and ended in Fiscal Year 2021. Warranty will continue through Fiscal Year 2023 and the project is anticipated to close in Fiscal Year 2023.

Summary of Project Changes: Total project cost increased \$3.0 million due to ongoing right of way mediation. \$525,000 in North University City FBA funding was allocated to this project in Fiscal Year 2022 via City Council ordinance to support additional mediation expenses.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
General Fund Commercial Paper Notes	400869	\$ 148,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	148,038
North University City DIF	400849	-	66,961	-	-	-	-	-	-	-	-	66,961
North University City-FBA	400080	8,147,967	98,033	-	-	-	-	-	-	-	-	8,246,000
TransNet (Prop A 1/2% Sales Tax)	400156	323,073	-	-	-	-	-	-	-	-	-	323,073
TransNet Extension Congestion Relief Fund	400169	106,259	-	-	-	-	-	-	-	-	-	106,259
TransNet Extension RTCI Fee	400174	28,741	-	-	-	-	-	-	-	-	-	28,741
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,510,857	2,510,857
Total		\$ 8,754,078	\$ 164,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,510,857	\$ 11,429,930

Transportation

N Torrey Pines Rd Bridge/ Los Penasquitos / S00935

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	56
Community Planning:	Torrey Pines	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schultz, Louis
Duration:	2000 - 2024		619-533-5138
Improvement Type:	Replacement - Retrofit		lschultz@san Diego.gov

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

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

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

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

Schedule: Environmental review was completed in Fiscal Year 2000. Design began in Fiscal Year 2000 and was completed in Fiscal Year 2003. Construction of the bridge was completed in Fiscal Year 2006. Environmental mitigation and monitoring continued through Fiscal Year 2016. Due to environmental obligations, an emergency access ramp to Torrey Pines Beach for State vehicles and beach patrons was deemed necessary as a secondary phase to the project. Design of the access ramp including the approval of the Coastal Development Permit was completed in Fiscal Year 2022. Construction of Phase II is anticipated to be completed in Fiscal Year 2023. The warranty period will end in Fiscal Year 2024.

Summary of Project Changes: Total project cost has increased \$110,000 due to revised engineering estimates for the access ramp.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	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	258,357	339,643	-	-	-	-	-	-	-	-	598,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,857,406	-	-	-	-	-	-	-	-	-	2,857,406
TransNet Extension Congestion Relief Fund	400169	855,697	459,550	-	-	-	-	-	-	-	-	1,315,246
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	110,000	110,000
Total		\$ 14,111,460	\$ 799,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 15,020,652

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 1,045,114	\$ 1,014,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,059,698
CIP Contributions from General Fund	400265	171,536	55,393	-	-	-	-	-	-	-	-	226,929
CI-TE TI Bonds 2007B	400323	74,045	-	-	-	-	-	-	-	-	-	74,045
College Area	400127	198,059	416,941	-	-	-	-	-	-	-	-	615,000
Encanto Neighborhoods DIF	400864	410,386	659,871	-	-	-	-	-	-	-	-	1,070,257
Grant Fund - Federal	600000	205,853	1,850,060	-	-	-	-	-	-	-	-	2,055,913
Grant Fund - State	600001	-	-	-	535,000	-	-	-	-	-	-	535,000
La Jolla Urban Comm	400123	70,000	-	-	-	-	-	-	-	-	-	70,000
Mid City Urban Comm	400114	868,210	88,457	-	-	-	-	-	-	-	-	956,668
Navajo Urban Comm	400116	789,609	18,668	-	-	-	-	-	-	-	-	808,277
NP-Tab 2009A (TE) Proceeds	400672	705,126	2,130,548	-	-	-	-	-	-	-	-	2,835,674
Ocean Beach Urban Comm	400124	55,000	-	-	-	-	-	-	-	-	-	55,000
Otay Mesa/Nestor Urb Comm	400125	302,701	38,008	-	-	-	-	-	-	-	-	340,709
Serra Mesa - Urban Community	400132	105,366	-	-	-	-	-	-	-	-	-	105,366
TransNet ARRA Exchange Fund	400677	96,390	-	-	-	-	-	-	-	-	-	96,390
TransNet Extension Congestion Relief Fund	400169	5,027,523	3,809,048	789,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	13,625,571
TransNet Extension RTCI Fee	400174	752,040	1,048,732	-	-	-	-	-	-	-	-	1,800,772
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	102,997,000	102,997,000
Total		\$ 10,876,959	\$ 11,130,309	\$ 789,000	\$ 535,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 102,997,000	\$ 130,328,269

Transportation

Normal Street Promenade / S22012

Trans - Signals - Calming/Speed Abatement

Council District:	3	Priority Score:	76
Community Planning:	Uptown	Priority Category:	High
Project Status:	New	Contact Information:	Hauser, Everett
Duration:	2019 - 2027		619-533-3012
Improvement Type:	New		erhauser@sandiego.gov

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

Justification: Normal Street Promenade is part of the Uptown Community Plan. The project will improve pedestrian and bicycle conditions of 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 consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary Engineering began in Fiscal Year 2019. Design will begin in Fiscal Year 2023. Construction is estimated to begin in Fiscal Year 2024. The project is estimated to be completed in Fiscal Year 2027.

Summary of Project Changes: This is a newly published project for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Parking Meter District - Uptown	200490	349,165	1,450,835	-	-	-	-	-	-	-	-	1,800,000
Uptown Urban Comm	400121	400,000	-	-	-	-	-	-	-	-	-	400,000
Total		\$ 749,165	\$ 1,450,834	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000

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:	Rekani, Ronak
Duration:	2009 - 2024		619-236-6251
Improvement Type:	Widening		rfrekani@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 was 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 2009 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: \$120,000 was allocated to the project in Fiscal Year 2022 via City Council ordinance. Total project cost increased by \$120,000 due to increased post-construction activity.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 368	\$ 58,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,426
Debt Funded General Fund CIP Projects	400881	-	21,648	-	-	-	-	-	-	-	-	21,648
Developer Contributions CIP	200636	111,532	-	-	-	-	-	-	-	-	-	111,532
Infrastructure Fund	100012	-	39,925	-	-	-	-	-	-	-	-	39,925
Otay Mesa Facilities Benefit Assessment	400856	218,000	-	-	-	-	-	-	-	-	-	218,000
Otay Mesa-West (From 39067)	400093	5,207,000	-	-	-	-	-	-	-	-	-	5,207,000
Otay Mesa-Western DIF	400102	546,000	-	-	-	-	-	-	-	-	-	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	8,955,525	115	-	-	-	-	-	-	-	-	8,955,640
Total		\$ 15,827,770	\$ 119,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,947,516

Transportation

OM Road T-9.2 & Traffic Signals T-35 / RD22002

Trans - Roadway

Council District:	8	Priority Score:	N/A
Community Planning:	Otay Mesa	Priority Category:	N/A
Project Status:	New	Contact Information:	Martedi, Gaetano
Duration:	2022 - 2024		619-533-3678
Improvement Type:	Betterment		gmartedi@sandiego.gov

Description: This project provides for the design and construction of improvements including the installation of intersection turn lanes, sidewalk and curb and gutters on a portion of the North side and all of the South side of the road, as well as landscaping and street lighting on both sides. This road segment is approximately 5,680 feet.

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

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

Relationship to General and Community Plans: This project is consistent with the goals and objectives of the Otay Mesa Community Plan.

Schedule: This project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2024.

Summary of Project Changes: \$3.1 million in Otay Mesa FBA funding was allocated to this project in Fiscal Year 2022 via City Council ordinance. This is a newly published project for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 38,560	\$ 3,095,834	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,134,395
Total		\$ 38,560	\$ 3,095,834	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,134,395

Transportation

Otay Mesa Truck Route Phase 4 / S11060

Trans - Roadway

Council District:	8	Priority Score:	66
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2012 - 2026		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: The environmental process was completed in Fiscal Year 2018. Design began in Fiscal Year 2010 and was completed in Fiscal Year 2020. Right-of-way acquisition began in Fiscal Year 2016 and was completed in Fiscal Year 2020. Construction for the Eastern Phase began in Fiscal Year 2020 and will be substantially completed in Fiscal Year 2023. A two-year maintenance and monitoring period is anticipated to begin in Fiscal Year 2023 and end in Fiscal Year 2025. 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: \$2.3 million in TransNet funding was allocated to this project in Fiscal Year 2022 via City Council resolution. Total project cost increased by \$2.3 million due to construction delays related to the redesign of the rain garden. The project schedule was updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Grant Fund - Federal	600000	1,923,734	55,564	-	-	-	-	-	-	-	-	1,979,298
Grant Fund - State	600001	7,646,665	153,335	-	-	-	-	-	-	-	-	7,800,000
TransNet Extension Congestion Relief Fund	400169	7,989,596	1,930,404	-	-	-	-	-	-	-	-	9,920,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	10,630,702	10,630,702
Total		\$ 17,589,995	\$ 2,139,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,630,702	\$ 30,360,000

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:	Rekani, Ronak
Duration:	2008 - 2026		619-236-6251
Improvement Type:	Widening		rfrekani@sanidiego.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. Preliminary Engineering and Environmental Document Phase for Phase II was completed in Fiscal Year 2020. Design of Phase II began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2023. 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: Total project cost decreased by \$9.1 million due to revised engineering estimates for Phase II. The project description, cost, and schedule have been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Otay Mesa Development Impact Fee	400857	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Otay Mesa-East (From 39062)	400092	5,168,571	-	-	-	-	-	-	-	-	-	5,168,571
Otay Mesa-West (From 39067)	400093	2,836,532	63,560	-	-	-	-	-	-	-	-	2,900,092
TransNet Extension RTCI Fee	400174	-	500,000	-	-	-	-	-	-	-	-	500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	20,702,642	20,702,642
Total		\$ 8,655,102	\$ 563,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,702,642	\$ 29,921,305

Transportation

Park Boulevard At-Grade Crossing / S15045

Trans - Roadway

Council District:	3 8	Priority Score:	70
Community Planning:	Barrio Logan; Centre City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2015 - 2024		619-533-7159
Improvement Type:	New		kay@civiccommunities.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 was completed in Fiscal Year 2021. Due to funding delays, construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2023. Closeout activities will begin in Fiscal Year 2024.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
2001A(TE)Bonds(Oper)-Ctr City	400332	\$ 287,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	287,656
Ballpark Infra-2001 Bonds	400159	22,713	-	-	-	-	-	-	-	-	-	22,713
Ballpark Land/Infra-Port	400161	84,852	-	-	-	-	-	-	-	-	-	84,852
CCE-2004A (TE) Bonds (Oper)	400369	45,647	-	-	-	-	-	-	-	-	-	45,647
Downtown DIF (Formerly Centre City DIF)	400122	1,386,099	275,127	-	-	-	-	-	-	-	-	1,661,226
East Village-Pedestrian Bridge	400429	2,578,580	-	-	-	-	-	-	-	-	-	2,578,580
Excess Redevelopment Bond Proceeds Exp	400862	1,075,274	-	-	-	-	-	-	-	-	-	1,075,274
Park Boulevard At-Grade State Approp	400873	21,000,000	-	-	-	-	-	-	-	-	-	21,000,000
Total		\$ 26,480,820	\$ 275,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	26,755,948

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:	Warranty	Contact Information:	Taleghani, Reza
Duration:	2018 - 2023		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 was constructed by a developer per an approved reimbursement agreement with the City of San Diego. Construction began in Fiscal Year 2017 and is complete. Final reimbursement to the developer is anticipated to be made in Fiscal Year 2023 and the project is anticipated to be closed in Fiscal Year 2023.

Summary of Project Changes: Total project cost has increased \$3,640 due to increased cost verification expenses. The project schedule was updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023		FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
					Anticipated								
Otay Mesa Facilities Benefit Assessment	400856	\$ 2,968,850	\$ 151,149	\$ 3,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,123,640
Total		\$ 2,968,850	\$ 151,149	\$ 3,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,123,640

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 are on hold until funding can be identified.

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	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 and accessibility improvements for existing sidewalks, Citywide.

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 381,725	\$ 25,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	406,812
CIP Contributions from General Fund	400265	3,161,553	164,616	-	-	-	-	-	-	-	-	3,326,169
Debt Funded General Fund CIP Projects	400881	466,157	4,323,843	-	-	-	-	-	-	-	-	4,790,000
Deferred Maintenance Revenue 2012A-Project	400848	108,921	-	-	-	-	-	-	-	-	-	108,921
Downtown DIF (Formerly Centre City DIF)	400122	1,728,169	540,597	-	-	-	-	-	-	-	-	2,268,766
Grant Fund - Federal	600000	331,000	-	-	-	-	-	-	-	-	-	331,000
Infrastructure Fund	100012	3,494,720	1,638,875	7,000,000	-	-	-	-	-	-	-	12,133,595
Mission Beach - Urban Comm	400130	65,782	-	-	-	-	-	-	-	-	-	65,782
North Park Urban Comm	400112	562,453	-	-	-	-	-	-	-	-	-	562,453
Pacific Beach Urban Comm	400117	75,768	101,549	-	-	-	-	-	-	-	-	177,317
Parking Meter District - Administration	200488	1,225,000	-	-	-	-	-	-	-	-	-	1,225,000
Parking Meter Operations Fund	200712	30,000	-	-	-	-	-	-	-	-	-	30,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	171,986	-	-	-	-	-	-	-	-	-	171,986
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	66,130	-	-	-	-	-	-	-	-	-	66,130
S.E. San Diego Urban Comm	400120	95,000	-	-	-	-	-	-	-	-	-	95,000
Torrey Pines - Urban Community	400133	154,622	378	-	-	-	-	-	-	-	-	155,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	72,627,000	72,627,000
Uptown Urban Comm	400121	162,340	-	-	-	-	-	-	-	-	-	162,340
Total		\$ 12,281,325	\$ 6,794,945	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,627,000	\$ 98,703,271

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:	Rekani, Ronak
Duration:	2002 - 2024		619-236-6251
Improvement Type:	Widening		rfrekani@sandiego.gov

Description: This project provides for improving Clairemont Mesa Boulevard/State Route 163 to six-lane prime arterial standards. Phase I of the project consists of bridge 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 was 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: No significant changes have been made to this project in Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 48,713	\$ 3,518	\$ -	\$ (3,518)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,714
Grant Fund - State	600001	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
Kearny Mesa-Urban Comm	400136	610,713	274,840	-	-	-	-	-	-	-	-	885,554
Private & Others Contrib-CIP	400264	2,643,200	-	-	-	-	-	-	-	-	-	2,643,200
TransNet (Prop A 1/2% Sales Tax)	400156	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
TransNet Extension Congestion Relief Fund	400169	7,805,964	-	-	-	-	-	-	-	-	-	7,805,964
TransNet Extension RTCI Fee	400174	2,162,768	-	-	-	-	-	-	-	-	-	2,162,768
Total		\$ 18,071,359	\$ 278,358	\$ -	\$ (3,518)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,346,200

Transportation

SR 163/Friars Road / S00851

Trans - Bridge - Vehicular

Council District:	7	Priority Score:	61
Community Planning:	Mission Valley	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Rekani, Ronak
Duration:	2002 - 2026		619-236-6251
Improvement Type:	Widening		rfrekani@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 was 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. A plant establishment period for Phase I was completed in Fiscal Year 2022, initiating a four-year landscape maintenance period, anticipated to be completed in Fiscal Year 2026. Phase I of project is anticipated to close in Fiscal Year 2026. Phases II and III are planned to be designed and constructed in future fiscal years as a separate project by Caltrans.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 3,059,047	\$ 617,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,677,012
Mission Valley Develop Contrib	400196	28,699	-	-	-	-	-	-	-	-	-	28,699
Mission Valley-Urban Comm.	400135	18,250,417	308,889	-	-	-	-	-	-	-	-	18,559,306
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	31,573,124	-	-	-	-	-	-	-	-	-	31,573,124
TransNet Extension RTCI Fee	400174	8,783,105	-	-	-	-	-	-	-	-	-	8,783,105
Total		\$ 63,154,142	\$ 926,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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:	Low
Project Status:	Warranty	Contact Information:	Rekani, Ronak
Duration:	2015 - 2024		619-236-6251
Improvement Type:	Betterment		rfrekani@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 in 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 2019 and was substantially completed in Fiscal Year 2021. A one-year landscaping maintenance period was completed in Fiscal Year 2022. Caltrans project closeout activities were completed in Fiscal Year 2022. Project close-out is anticipated to occur in Fiscal Year 2023.

Summary of Project Changes: Total project cost decreased by \$300,000 due to a reduction in project contingency.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Infrastructure Fund	100012	57,951	91,613	-	-	-	-	-	-	-	-	149,564
TransNet Extension Congestion Relief Fund	400169	3,124,017	-	-	-	-	-	-	-	-	-	3,124,017
TransNet Extension RTCI Fee	400174	3,268,368	27,851	-	-	-	-	-	-	-	-	3,296,219
Total		\$ 6,750,335	\$ 119,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,869,800

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. The City's fair share of the project is \$22.5 million. The project is being designed and will be constructed by Caltrans.

Justification: SR 56 currently experience significant levels of congestion and is currently identified in the current community plan to be widened to a six (6) lane freeway. The corridor, due to increases in interregional and commuter traffic and in consideration of projected increases generated by proposed developments adjacent to the SR 56 corridor, are expected to experience heavier congestion in the future. Transportation improvements will be needed to reduce traffic congestion. A Project Study Report (PSR) was completed by Caltrans in 2019. Proposed improvements include adding High Occupancy Vehicle (HOV) lanes on SR56 for westbound and eastbound traffic between I-5 and Gonzales Creek Bridge, and ped/bike improvement at the SR56/I-15 interchange. To help fund this project, the City will contribute up to \$22,500,000 for the construction. Caltrans will be responsible for the remaining financial obligations and completion of the project.

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: Total project cost only reflects the City's fair share cost, which has resulted in a reduction in project costs of \$100 million. The project description, justification, and schedule have been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	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	-	-	-	-	-	-	-	-	7,746,000
SR-56 Participation Agree.	400181	-	450,627	-	-	-	-	-	-	-	-	450,627
Torrey Highlands	400094	475,893	1,524,107	-	-	-	-	-	-	-	-	2,000,000
Total		\$ 475,892	\$ 22,507,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,983,843

Transportation

Streamview Drive Improvements Phase 2 / \$18000

Trans - Roadway

Council District:	4	Priority Score:	67
Community Planning:	Mid-City: Eastern Area	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Rekani, Ronak
Duration:	2018 - 2028		619-236-6251
Improvement Type:	New		rfrekani@sandiego.gov

Description: This project provides for the installation of roundabouts, a new raised median, curb extensions, sidewalk, curb and gutter, driveways, drainage improvements, 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 2024 and be completed in Fiscal Year 2025 contingent upon identification of funding. The project closeout is anticipated to be in Fiscal Year 2028 following the Maintenance, Mitigation, and Reporting period.

Summary of Project Changes: \$8.0 million was allocated to this project in Fiscal Year 2022 via City Council resolution to support construction. Total project cost has increased by \$1.5 million due to revised estimates for construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
CR-TAB 2010A (TE) Proceeds	400696	\$ 260,793	\$ 45,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,848
Debt Funded General Fund CIP Projects	400881	-	4,077,765	-	-	-	-	-	-	-	-	4,077,765
General Fund Commercial Paper Notes	400869	-	54,460	-	-	-	-	-	-	-	-	54,460
Grant Fund - Other	600002	552,764	33,186	-	-	-	-	-	-	-	-	585,950
Mid City Urban Comm	400114	-	970,000	-	-	-	-	-	-	-	-	970,000
TransNet Extension Congestion Relief Fund	400169	1,173,525	3,530,331	-	-	-	-	-	-	-	-	4,703,856
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,023,961	6,023,961
Total		\$ 1,987,082	\$ 8,710,797	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,023,961	\$ 16,721,840

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 streetlight series circuits.

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 736,983	\$ 79,547	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 816,530
CIP Contributions from General Fund	400265	1,451,316	82,247	-	-	-	-	-	-	-	-	1,533,563
Debt Funded General Fund CIP Projects	400881	1,104,863	8,195,137	-	-	-	-	-	-	-	-	9,300,000
Gas Tax Fund	200118	-	90,665	-	-	-	-	-	-	-	-	90,665
Infrastructure Fund	100012	-	300,000	1,000,000	-	-	-	-	-	-	-	1,300,000
Prop 42 Replacement - Transportation Relief Fund	200306	104,450	-	-	-	-	-	-	-	-	-	104,450
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	16,983,000	16,983,000
Total		\$ 3,397,612	\$ 8,747,596	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,983,000	\$ 30,128,208

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 56,466	\$ 100,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,624
CIP Contributions from General Fund	400265	595,259	-	2,251,000	-	-	-	-	-	-	-	2,846,259
Debt Funded General Fund CIP Projects	400881	2,223,839	47,768,161	-	-	-	-	-	-	-	-	49,992,000
Deferred Maintenance Revenue 2012A-Project	400848	30,047	-	-	-	-	-	-	-	-	-	30,047
Gas Tax Fund	200118	5,284,494	1,083,446	6,993,631	-	-	-	-	-	-	-	13,361,571
General Fund Commercial Paper Notes	400869	24,805,569	1,251,413	-	-	-	-	-	-	-	-	26,056,981
Grant Fund - State	600001	-	-	-	2,500,000	-	-	-	-	-	-	2,500,000
Infrastructure Fund	100012	3,954,236	536	-	-	-	-	-	-	-	-	3,954,772
PFFA Lease Revenue Bonds 2015A-Projects	400859	9,090,674	-	-	-	-	-	-	-	-	-	9,090,674
PFFA Lease Revenue Bonds 2015B-Project	400860	18,123,945	-	-	-	-	-	-	-	-	-	18,123,945
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	4,898	-	-	-	-	-	-	-	-	-	4,898
Private & Others Contrib-CIP	400264	-	4,000,000	-	-	-	-	-	-	-	-	4,000,000
Prop 42 Replacement - Transportation Relief Fund	200306	10,985,566	-	-	-	-	-	-	-	-	-	10,985,566
Road Maintenance and Rehabilitation Fund	200731	8,458,826	24,994,531	-	-	-	-	-	-	-	-	33,453,357
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	27,633,255	31,049	6,667,681	-	7,350,719	14,657,790	15,673,728	16,712,535	-	-	88,726,758
Trench Cut Fees/Excavation Fee Fund	200203	16,203,744	2,747,423	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	28,951,167
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	356,672,916	356,672,916
Total		\$ 128,570,044	\$ 82,276,716	\$ 17,912,312	\$ 2,500,000	\$ 9,350,719	\$ 16,657,790	\$ 17,673,728	\$ 18,712,535	\$ -	\$ 356,672,916	\$ 650,326,760

Transportation

Sunset Cliffs Seawall Improvement / S23006

Trans - Roadway

Council District:	2	Priority Score:	66
Community Planning:	Peninsula	Priority Category:	Medium
Project Status:	New	Contact Information:	Greek, Ryan
Duration:	2023 - 2026		619-533-3767
Improvement Type:	Betterment		rsgreek@sanidiego.gov

Description: Planning, Estimate, Design, Environmental Clearance, Permit acquisition and Construction for 2-phase seawall improvement for assurance of public safety and protection of infrastructure assets including Sunset Cliffs Blvd and associated underground utilities. This includes a secant pile wall and a retaining wall structure. Street resurfacing will follow seawall and other utility improvements.

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

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

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

Schedule: Planning will begin in Fiscal Year 2023. Further schedule will be developed once the project design has begun.

Summary of Project Changes: This is a newly published project for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,838,775	4,838,775
Total		\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,838,775	\$ 6,038,775

Transportation

Torrey Meadows Drive Overcrossing / S10015

Trans - Bridge - Vehicular

Council District:	5	Priority Score:	46
Community Planning:	Torrey Highlands	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Rekani, Ronak
Duration:	2010 - 2023		619-236-6251
Improvement Type:	New		rfrekani@sanidiego.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 was 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 was substantially completed in Fiscal Year 2021. After warranty is completed, the project is anticipated to close in Fiscal Year 2023.

Summary of Project Changes: \$1.2 million in Torrey Highlands FBA will be removed from this project in Fiscal Year 2023 due to project savings. Total project cost decreased by \$1.2 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 12,833,044	\$ 1,769,289	\$ -	\$ (1,200,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,402,334
West Pac Contrib Torrey High	400096	612,666	-	-	-	-	-	-	-	-	-	612,666
Total		\$ 13,445,710	\$ 1,769,289	\$ -	\$ (1,200,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,015,000

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:	Lotfi, Elham
Duration:	2000 - 2023		619-533-5212
Improvement Type:	Betterment		elotfi@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 has been extended and will end in Fiscal Year 2022. Project is anticipated to be closed in Fiscal Year 2023.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 121,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	121,088
PFFA Lease Revenue Bonds 2015A-Projects	400859	102,989	-	-	-	-	-	-	-	-	-	102,989
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	55,923	-	-	-	-	-	-	-	-	-	55,923
TransNet (Prop A 1/2% Sales Tax)	400156	326,220	-	-	-	-	-	-	-	-	-	326,220
TransNet Extension Congestion Relief Fund	400169	1,180,202	21,994	-	-	-	-	-	-	-	-	1,202,197
TransNet Extension RTCI Fee	400174	2,752,720	36,584	-	-	-	-	-	-	-	-	2,789,303
Total		\$ 4,539,142	\$ 58,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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: Total project cost has increased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 26,661	\$ 112,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	138,882
Carmel Valley Consolidated FBA	400088	-	12,000	-	-	-	-	-	-	-	-	12,000
CIP Contributions from General Fund	400265	55,756	102,014	250,000	-	-	-	-	-	-	-	407,770
Climate Equity Fund	100015	-	-	800,000	-	-	-	-	-	-	-	800,000
Developer Contributions CIP	200636	22,212	41,788	-	-	-	-	-	-	-	-	64,000
Downtown DIF (Formerly Centre City DIF)	400122	9,038	290,962	-	-	-	-	-	-	-	-	300,000
Gas Tax Fund	200118	-	195,059	-	-	-	-	-	-	-	-	195,059
General Fund Commercial Paper Notes	400869	286,793	13,207	-	-	-	-	-	-	-	-	300,000
Grant Fund - State	600001	-	-	-	1,218,000	-	-	-	-	-	-	1,218,000
Infrastructure Fund	100012	119,753	670,553	450,000	-	-	-	-	-	-	-	1,240,305
Lusk-Gen'l Traffic Imprvmts	400211	30,017	61,983	-	-	-	-	-	-	-	-	92,000
Navajo Urban Comm	400116	121,974	157,218	-	-	-	-	-	-	-	-	279,192
Prop 42 Replacement - Transportation Relief Fund	200306	90,077	-	-	-	-	-	-	-	-	-	90,077
TransNet (Prop A 1/2% Sales Tax)	400156	17,104	-	-	-	-	-	-	-	-	-	17,104
TransNet Extension Congestion Relief Fund	400169	1,282,046	902,496	200,000	-	500,000	500,000	500,000	500,000	-	-	4,384,542
TransNet Extension RTCI Fee	400174	821,805	38,931	-	-	-	-	-	-	-	-	860,736
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,851,000	5,851,000
Total		\$ 2,883,234	\$ 2,598,431	\$ 1,700,000	\$ 1,218,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 5,851,000	\$ 16,250,666

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@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Downtown DIF (Formerly Centre City DIF)	400122	1,270,579	882,221	-	-	-	-	-	-	-	-	2,152,800
Mira Mesa - FBA	400085	121,696	277,704	-	-	-	-	-	-	-	-	399,400
Navajo Urban Comm	400116	293,478	2,522	-	-	-	-	-	-	-	-	296,000
S.E. San Diego Urban Comm	400120	423,051	270,949	-	-	-	-	-	-	-	-	694,000
Torrey Pines - Urban Community	400133	45,322	264,678	-	-	-	-	-	-	-	-	310,000
TransNet Extension Congestion Relief Fund	400169	3,980,450	1,823,042	2,360,850	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	12,164,341
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,742,150	6,742,150
University City So.-Urban Comm	400134	27,079	-	-	-	-	-	-	-	-	-	27,079
Uptown Urban Comm	400121	643,811	21,689	-	-	-	-	-	-	-	-	665,500
Total		\$ 6,805,465	\$ 3,542,805	\$ 2,860,850	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 6,742,150	\$ 23,951,270

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 502,546	\$ 254,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	757,159
Capital Outlay Fund	400002	11,424	26,969	-	-	-	-	-	-	-	-	38,394
CIP Contributions from General Fund	400265	14,338	28,310	-	-	-	-	-	-	-	-	42,648
Climate Equity Fund	100015	-	1,125,178	-	-	-	-	-	-	-	-	1,125,178
Debt Funded General Fund CIP Projects	400881	-	400,000	-	-	-	-	-	-	-	-	400,000
Downtown DIF (Formerly Centre City DIF)	400122	43,008	562,372	-	-	-	-	-	-	-	-	605,380
Midway/Pacific Hwy Urban Comm	400115	216,166	12,576	-	-	-	-	-	-	-	-	228,741
North Park Urban Comm	400112	30,632	59,368	-	-	-	-	-	-	-	-	90,000
Private & Others Contrib-CIP	400264	138,504	461,496	-	-	-	-	-	-	-	-	600,000
S.E. San Diego Urban Comm	400120	119,118	171,382	-	-	-	-	-	-	-	-	290,500
SR 209 & 274 Coop with State	400633	168,577	1,201,512	-	-	-	-	-	-	-	-	1,370,088
TransNet (Prop A 1/2% Sales Tax)	400156	45,000	-	-	-	-	-	-	-	-	-	45,000
TransNet Extension Congestion Relief Fund	400169	3,294,089	2,215,816	750,000	-	750,000	750,000	750,000	750,000	-	-	9,259,905
TransNet Extension RTCI Fee	400174	469,792	79,835	-	-	-	-	-	-	-	-	549,626
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,123,000	11,123,000
Uptown Urban Comm	400121	664	61,336	-	-	-	-	-	-	-	-	62,000
Westfield Dvlpmnt Trust	400197	4,350	12,650	-	-	-	-	-	-	-	-	17,000
Total		\$ 5,058,207	\$ 6,673,411	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 11,123,000	\$ 26,604,618

Transportation

University Avenue Complete Street Phase1 / S18001

Trans - Signals - Calming/Speed Abatement

Council District:	9	Priority Score:	86
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2017 - 2026		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 was completed in Fiscal Year 2021. Construction is anticipated to begin in Fiscal Year 2023 and be substantially completed in Fiscal Year 2024. An additional three-year maintenance period is anticipated to begin in Fiscal Year 2024 and be completed in Fiscal Year 2026.

Summary of Project Changes: \$1.9 million of TransNet RTCIP funding and \$1.1 million in Federal grant funding was allocated to this project in Fiscal Year 2022 via City Council resolution. Total project cost increased by \$3.0 million due to revised construction estimates. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Climate Equity Fund	100015	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Developer Contributions CIP	200636	29,500	-	-	-	-	-	-	-	-	-	29,500
Grant Fund - Federal	600000	959,272	5,581,948	-	-	-	-	-	-	-	-	6,541,220
Prop 42 Replacement - Transportation Relief Fund	200306	200,000	-	-	-	-	-	-	-	-	-	200,000
TransNet Extension Congestion Relief Fund	400169	455,945	624,055	-	-	-	-	-	-	-	-	1,080,000
TransNet Extension RTCI Fee	400174	144,592	2,052,538	-	-	-	-	-	-	-	-	2,197,130
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,532,000	1,532,000
Total		\$ 1,789,308	\$ 9,058,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,532,000	\$ 12,379,850

Transportation

University Avenue Mobility / S00915

Trans - Roadway - Enhance/Scape/Medians

Council District:	3	Priority Score:	82
Community Planning:	Greater North Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2006 - 2024		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 was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2023. Project warranty period is anticipated to continue through Fiscal Year 2024.

Summary of Project Changes: Total project cost has increased \$400,000 due to increased construction costs. \$400,000 of North Park DIF has been allocated to this project in Fiscal Year 2022 via City Council ordinance.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 354,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	354,120
Grant Fund - State	600001	45,880	-	-	-	-	-	-	-	-	-	45,880
North Park Urban Comm	400112	2,709,764	859,004	-	-	-	-	-	-	-	-	3,568,768
NP 2003A (T)Bonds Rf Oper	400312	5,594	-	-	-	-	-	-	-	-	-	5,594
NP Loc - Bank Of America (T)	400318	4,090	-	-	-	-	-	-	-	-	-	4,090
NP Loc - Bank of America (TE)	400319	226,261	-	-	-	-	-	-	-	-	-	226,261
NP-Tab 2009A (TE) Proceeds	400672	308,404	-	-	-	-	-	-	-	-	-	308,404
Prop 42 Replacement - Transportation Relief Fund	200306	52,129	-	-	-	-	-	-	-	-	-	52,129
TransNet (Prop A 1/2% Sales Tax)	400156	400,000	-	-	-	-	-	-	-	-	-	400,000
TransNet ARRA Exchange Fund	400677	180,000	-	-	-	-	-	-	-	-	-	180,000
TransNet Extension Congestion Relief Fund	400169	1,431,065	-	-	-	-	-	-	-	-	-	1,431,065
TransNet Extension RTCI Fee	400174	3,381,000	-	-	-	-	-	-	-	-	-	3,381,000
Total		\$ 9,098,305	\$ 859,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,957,310

Transportation

Utilities Undergrounding Program / AID00001

Trans - Roadway

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Total project cost has decreased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Underground Surcharge CIP Fund	200218	24,008,231	22,993,397	5,000,000	-	10,000,000	10,000,000	10,000,000	10,000,000	-	-	92,001,629
Total		\$ 24,012,231	\$ 22,993,397	\$ 5,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 92,005,628

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 - 2028		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 and reimbursement payments are dependent upon the project design and construction as coordinated by the developer.

Summary of Project Changes: Total project cost has increased \$24.6 million due to revised cost estimates from the developer. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	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
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	24,607,623	24,607,623
Total		\$ -	\$ 8,739,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,690,298	\$ 24,607,623	\$ 35,037,867

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:	Medium
Project Status:	Underfunded	Contact Information:	Chui, Gary
Duration:	2018 - 2027		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 have been made to this project in Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ -	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	49,200,000	49,200,000
Total		\$ -	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,200,000	\$ 53,000,000

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:	Warranty	Contact Information:	Taleghani, Reza
Duration:	2017 - 2023		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 was 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 of \$282,500 was made in the form of FBA credits. Final cash reimbursement to the developer is anticipated to occur in Fiscal Year 2023 and the project is anticipated to be closed by the end of Fiscal Year 2023.

Summary of Project Changes: Total project cost has increased by \$20,774 due to agreement administration and cost verification. The project schedule has been updated for Fiscal Year 2023. Project is expected to be closed prior to the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023		FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
					Anticipated								
Black Mountain Ranch FBA	400091	\$ 538,177	\$ 280,580	\$ 20,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	839,532
Total		\$ 538,177	\$ 280,580	\$ 20,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	839,532

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:	Medium
Project Status:	Continuing	Contact Information:	Rekani, Ronak
Duration:	2000 - 2026		619-236-6251
Improvement Type:	Replacement		rfrekani@sanidiego.gov

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

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

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

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

Schedule: Preliminary engineering was scheduled to begin in Fiscal Year 1998; however, the scope changed from bridge widening to bridge replacement. Feasibility and environmental studies began in Fiscal Year 2001. Preliminary engineering and the Environmental Document began in Fiscal Year 2009 and were completed in Fiscal Year 2013. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018. The Eastern portion of the bridge opened to traffic in Fiscal Year 2021. Construction of the Western portion of the bridge 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: Total project cost has increased \$1.3 million due to revised construction costs. \$1.3 million was allocated to this project in Fiscal Year 2022 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Grant Fund - Federal	600000	113,887,759	7,938,150	-	-	-	-	-	-	-	-	121,825,909
Historical Fund	X999	664,122	-	-	-	-	-	-	-	-	-	664,122
Infrastructure Fund	100012	200,000	-	-	-	-	-	-	-	-	-	200,000
Sea World Traffic Mitigation Fund	200385	9,896,618	-	-	-	-	-	-	-	-	-	9,896,618
TransNet (Prop A 1/2% Sales Tax)	400156	709,878	-	-	-	-	-	-	-	-	-	709,878
TransNet Extension Congestion Relief Fund	400169	4,591,356	205,433	-	-	-	-	-	-	-	-	4,796,788
TransNet Extension RTCI Fee	400174	11,426,114	1,412,290	-	-	-	-	-	-	-	-	12,838,404
Total		\$ 141,395,847	\$ 9,555,872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,951,719

Unfunded Needs List

Transportation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	\$ 15,020,652	\$ 110,000	0.73 %	This project provides for demolishing and reconstructing the North Torrey Pines Road Bridge over Los Penasquitos Creek and for transitionally widening both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge. Tidal action from Los Penasquitos Lagoon is compromising beach access. Tidal action has become an issue due to the new configuration of the bridge span over the lagoon. Scouring of the access point from the State parking lot is an issue for State maintenance vehicles and beach patrons. Phase II of this project will include permanent repairs to the slope protection adjacent to the westerly pedestrian walkway of North Torrey Pines Road, as well as reconstructing the public beach access ramp under the bridge. An access ramp is currently unfunded.
City Heights Pedestrian Improvements / S15044	\$ 3,568,673	\$ 100,000	2.80 %	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. Closeout punch list items are currently unfunded.
University Avenue Complete Street Phase1 / S18001	\$ 12,379,850	\$ 1,532,000	12.37 %	This project will provide increased safety on University Avenue between Fairmount Avenue and Euclid Avenue. The project includes installing three roundabouts and medians with enhanced pedestrian crossings. This will also include new pavement, wider sidewalks, and trees along this portion of University Avenue. A portion of construction is currently unfunded.
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	\$ 61,787,000	\$ 13,187,838	21.34 %	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.
Miramar Road-I-805 Easterly Ramps / S00880	\$ 11,429,930	\$ 2,510,857	21.97 %	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. A portion of mediation expenses is unfunded.
Traffic Signals - Citywide / AIL00004	\$ 23,951,270	\$ 6,742,150	28.15 %	This annual allocation provides for the installation of traffic signals at high-priority locations. Design and construction phases of additional locations are currently unfunded.
Otay Mesa Truck Route Phase 4 / S11060	\$ 30,360,000	\$ 10,630,702	35.02 %	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

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				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 Calming / AIL00001	\$ 16,250,666	\$ 5,851,000	36.00 %	This annual allocation provides for installing traffic control measures. Design and construction phases of additional locations are currently unfunded.
Streamview Drive Improvements Phase 2 / S18000	\$ 16,721,841	\$ 6,023,961	36.02 %	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.
Median Installation / AIG00001	\$ 33,526,228	\$ 12,192,000	36.37 %	This annual allocation provides for the installation and improvements of medians, traffic circles, and roundabouts citywide. Design and construction phases of additional locations are currently unfunded.
Traffic Signals Modification / AIL00005	\$ 26,604,619	\$ 11,123,000	41.81 %	This annual allocation provides for upgrading existing traffic signals. Design and construction phases of additional locations are currently unfunded.
Guard Rails / AIE00002	\$ 2,771,054	\$ 1,218,700	43.98 %	This annual allocation provides for installing new and replacing old guard rails along streets where needed. Construction of an identified guard rail needs is currently unfunded.
Street Resurfacing and Reconstruction / AID00005	\$ 650,326,761	\$ 356,672,916	54.85 %	This annual allocation provides for roadway resurfacing, repair and reconstruction of City streets are necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway. The unidentified funding reflects the estimated amount needed to address the deferred capital needs of the City's streets based on condition assessments.
Street Light Circuit Upgrades / AIH00002	\$ 30,128,209	\$ 16,983,000	56.37 %	This annual allocation will provide for the replacement of obsolete streetlight series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
Palm Avenue Interstate 805 Interchange / S00869	\$ 29,921,305	\$ 20,702,642	69.19 %	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.
Via de la Valle Widening / RD11001	\$ 35,037,867	\$ 24,607,623	70.23 %	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

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				locations. Via de la Valle between San Andres Drive and Interstate 5 will be restriped to six lanes. This is project T-32.1 in the Black Mountain Ranch Public Facilities Financing Plan. A portion of reimbursement payments is currently funded.
Bicycle Facilities / AIA00001	\$ 146,168,672	\$ 104,879,435	71.75 %	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.
City Heights Sidewalks and Streetlights / S19005	\$ 3,600,000	\$ 2,600,000	72.22 %	The City Heights Sidewalks and Streetlights project will provide for hardscape improvements along East Euclid Avenue between Dwight Street to just south of Myrtle Avenue. The project will remove, replace and install new sidewalks, curbs, gutters and pedestrian ramps. New streetlights will be installed as needed. Streets impacted by construction will be repaved. A portion of construction is unfunded.
Sidewalk Repair and Reconstruction / AIK00003	\$ 98,703,271	\$ 72,627,000	73.58 %	This annual allocation provides for the replacement of damaged sidewalks, curbs and gutters Citywide. Unidentified funding has been revised per the Sidewalk Condition Assessment.
New Walkways / AIK00001	\$ 130,328,269	\$ 102,997,000	79.03 %	This annual allocation provides for the construction of new sidewalks citywide. Design and construction phases of additional locations are currently unfunded.
Sunset Cliffs Seawall Improvement / S23006	\$ 6,038,775	\$ 4,838,775	80.13 %	Planning, Estimate, Design, Environmental Clearance, Permit acquisition and Construction for 2-phase seawall improvement for assurance of public safety and protection of infrastructure assets including Sunset Cliffs Blvd and associated underground utilities. This includes a secant pile wall and a retaining wall structure. Street resurfacing to follow seawall and other utility improvements. Construction is currently unfunded.
La Media Improv-Siempre Viva to Truck Rte / S22006	\$ 17,602,032	\$ 15,231,849	86.53 %	Project will improve La Media Road from Siempre Viva to the Otay Truck Route to a three-lane facility with two southbound truck route lanes as well as one northbound lane for Customs and Border Protection vehicles. Additional project improvements include sidewalk, curb and gutters, streetlights, and curb ramps. Construction is currently unfunded.
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 streetlights on Market Street between Euclid Avenue and Pitta Street. The construction phase of the project is currently unfunded.
Bridge Rehabilitation / AIE00001	\$ 163,663,153	\$ 148,039,989	90.45 %	This annual allocation maintains an ongoing program to promote safety on City bridges. Design and construction phases of additional locations are currently unfunded.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Install T/S Interconnect Systems / AIL00002	\$ 143,211,376	\$ 132,617,000	92.60 %	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.
Village Center Loop Rd-N Carmel Valley Rd / S19002	\$ 53,000,000	\$ 49,200,000	92.83 %	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. Design and construction phases are currently unfunded.
Installation of City Owned Street Lights / AIH00001	\$ 278,245,143	\$ 264,858,900	95.19 %	This annual allocation will provide for the replacement of obsolete streetlight series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
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. Design and construction phases are currently unfunded.
Total		\$ 1,512,127,508		