

Transportation & Storm Water



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Transportation & Storm Water

The Transportation & Storm Water Department's Capital Improvements Program includes roadway infrastructure in the public right-of-way, drainage improvements in the public right-of-way and easements, and green infrastructure on City-owned parcels and in the right-of-way. The Department's Street Division manages the City's roadway infrastructure of 2,659 centerline miles of asphalt streets and 115 centerline miles of concrete streets. The Division is also responsible for the planning and programming of capital improvement projects which include resurfacing, reconstruction, and replacement of streets and sidewalks. The Department's Transportation Engineering Operations Division is responsible for engineering traffic systems to improve traffic flow and safety for motorists, pedestrians, and cyclists.

The Department's Storm Water Division leads the City's efforts to protect and improve water quality and provide flood risk management through capital improvement projects focused on providing the most efficient storm drain system and green infrastructure designed to capture or treat storm water runoff.

The Utilities Undergrounding Program plans for the removal of utility lines (electric, phone, cable) and affiliated poles from overhead for relocation underground. Although the City has been undergrounding overhead utility lines since 1970, the City's program expanded in 2003 following the California Public Utilities Commission approval of an undergrounding surcharge on San Diego residents' electricity bills. This surcharge is the primary funding source for the program. When completed, the expanded program will have undergrounded approximately 1,400 miles of overhead utility lines throughout the City. The Utilities Undergrounding Program provides for resurfacing or slurry sealing curb-to-curb all trenched streets, installing new streetlights in accordance with the Street Design Manual Standards, and installing curb ramps in compliance with Americans with Disabilities Act (ADA) requirements.

To date, approximately 400 miles of overhead utility lines have been undergrounded. Since 2003, with the addition of the surcharge component, the Utilities Undergrounding Program has installed over 2,994 streetlights, 2,329 curb ramps, and resurfaced or slurry sealed 159 miles of roadway.

Funding for the Department's projects comes from a variety of sources such as development impact fees, facilities benefit assessments, deferred capital project bond financing, underground surcharge fees, gasoline taxes, TransNet, General Fund and federal and State grants.

2015 CIP Accomplishments

In Fiscal Year 2015, the Transportation & Storm Water Department initiated, and the Public Works Department completed, capital projects which included the construction of many pedestrian, bike-way, roadway, and traffic improvement projects.

In Fiscal Year 2015, 231 miles of City streets were repaired. The Street Division paved 56 miles of asphalt streets, repaired eight miles of concrete streets, and slurry sealed 112 miles of asphalt streets. An additional 33 miles of paving and 22 miles of slurry seal was completed along with other capital improvement projects, including water and sewer pipeline replacement projects.

Completed transportation projects include the following:

- Construction of full street improvements along Holly Drive
- Widening of Hillery Drive
- Construction of the 25th Street Renaissance project

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- Construction of full street improvements on 38th Street and installation of angle parking adjacent to Park de la Cruz

In Fiscal Year 2015, the Department designed and constructed over 9,600 linear feet of new sidewalk at 15 locations throughout the City. Additionally, data collection for the City's first comprehensive sidewalk assessment was also completed; data validation is underway and final results will be available by mid-Fiscal Year 2016.

In addition, the Department installed the first Pedestrian Hybrid Signal to improve pedestrian safety and minimize vehicular delays.

To improve storm drain infrastructure and repair the deterioration of the street, the Storm Water Division completed the Crown Point Emergency Storm Drain Replacement.

Completed Storm Water projects also include the following:

- Norma Dr Storm Drain Replacement
- Carroll Canyon Rd storm drain replacement
- Cabrillo Heights rain gardens
- Princess View Dr storm drain replacement
- Manhasset Dr storm drain replacement
- Bannock Ave Streetscape Improvement
- Preece St storm drain replacement
- Avenida de la Playa storm drain replacement

The Utilities Undergrounding Program completed the relocation approximately 15 miles of overhead utilities during Fiscal Year 2015.

2016 CIP Goals

The City has a goal of repairing at least 1,000 miles of road during the next five years and improving the average pavement overall condition index to 70 in the next ten years. To reach these goals, in Fiscal Year 2016, the Department plans to complete 94 miles of asphalt overlay, four miles of concrete streets, and 210 miles of slurry seal. Additionally, the Department plans to construct many pedestrian, vehicular traffic, and roadway improvement projects.

Goals also include establishment of new transportation projects including sidewalk and street light installation, street light circuit conversion, signal modification, bridge rehabilitation, and the addition of bicycle facilities.

Transportation projects scheduled to start construction in Fiscal Year 2016 include:

- Widening of the State Route 163/Friars Road overcrossing and construction of new south-bound off-ramp
- Construction of the Mission Beach Boardwalk Bulkhead preservation project
- Construction of curbs, gutters, and sidewalks along La Jolla Mesa Drive
- Construction of Streamview Drive improvements
- Installation of sidewalks, curbs, gutter, guardrail, and new roadway segments in the Old Otay Mesa Road Westerly project
- Juan Street concrete replacement and rehabilitation project

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In addition, the Storm Water Division is scheduled to complete the construction of flood risk management projects and green infrastructure projects. Storm Water projects scheduled to be completed in Fiscal Year 2016 include repairs at Storm Water Pump Station D and storm drain replacements at Jean Drive, Coolidge Street, Hornblend Alley, Langmuir Street, Burroughs Street, Dunlop Street, and Whitney Court. The Beta Street Green Alley is a Fiscal Year 2016 project that will improve water quality.

The Utilities Undergrounding Program plans to relocate 15 miles of overhead utilities in Fiscal Year 2016.



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Transportation & Storm Water: Capital Improvement Projects

Project	Prior Fiscal Years	FY2016 Adopted	Future Fiscal Years	Project Total
25th Street Renaissance Project / S00985	\$ 2,662,048	\$ -	\$ -	\$ 2,662,048
34th & 35th @ Madison Ave Improvements / S00922	1,395,854	-	-	1,395,854
34th Street Storm Drain / S11001	380,000	-	-	380,000
38th Street Improvements / S00930	1,480,000	-	-	1,480,000
43rd St fr Logan to I805 St Widening / S00845	8,948,223	-	-	8,948,223
Aldine & Fairmount Dr Slope Restoration / S00865	4,499,546	-	-	4,499,546
Alta La Jolla Drive Drainage Repair PhII / S10001	1,206,105	-	-	1,206,105
Avenida de la Playa Infrastructure-SD / S13018	5,962,508	-	-	5,962,508
Azalea Park Neighborhood Identification / S00699	381,002	-	-	381,002
Balboa Avenue Corridor Improvements / S00831	2,902,027	-	-	2,902,027
Bayshore Bikeway / S00944	5,582,775	30,000	-	5,612,775
Bear Drive Retaining Wall / S10093	692,655	-	-	692,655
Bridge Rehabilitation / AIE00001	2,407,327	1,500,000	1,500,000	5,407,327
Bus Stop Improvements / AID00007	537,908	60,000	240,000	837,908
Camino Del Sur (Bernardo Lks/Lone Quail) / RD11000	50,000	-	-	50,000
Camino Del Sur - 2 Lns(T Sta Fe to Carmel Mtn. Rd) / RD15000	-	-	5,170,000	5,170,000
Camino Del Sur-SR-56 to Dormouse / S00872	1,204,894	-	14,163,000	15,367,894
Carmel Country Road Low Flow Channel / S00969	2,712,000	-	-	2,712,000
Carmel Mountain Rd to Del Mar Mesa Rd / S00846	1,800,000	-	2,574,000	4,374,000
Carmel Mountain Road (T-5.2) / RD15002	2,700,000	-	2,700,000	5,400,000
Carmel Val Rd-Del Mar Hts-Lopelia Mdws / S00906	7,205,000	-	-	7,205,000
Carmel Val Rd-Lopelia Mdws-Via Abertura / S00934	2,850,000	-	9,850,000	12,700,000
Carmel Val Rd-Via Albutura-Camin Del Sur / S00854	15,223,324	-	-	15,223,324
Carmel Valley Rd 4/6 Lanes s of Street A / S00900	7,085,000	-	-	7,085,000
Carmel Valley Road Enhancement Project / S00859	9,094,641	-	-	9,094,641
Carmel Vly Rd Widening(Camino Del Sur to Blk MtnRd) / RD15001	-	-	1,774,058	1,774,058
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	21,058,000	-	-	21,058,000
Cherokee Street Improvements / S00921	1,986,005	-	-	1,986,005
Coastal Rail Trail / S00951	3,480,189	-	18,425,629	21,905,818
Concrete Streets / AID00006	13,746,786	5,000,000	-	18,746,786
Coolidge Street Storm Drain / S11003	469,000	-	-	469,000
Cooperative Traffic Signal Projects / AIL00003	110,702	-	-	110,702
Del Mar Heights Road Flashing Beacon / S00987	35,000	-	-	35,000
Del Mar Heights Road-4/6 Lanes / S00903	9,842,000	-	-	9,842,000
Del Sol Boulevard-Central / S00858	5,088,194	-	-	5,088,194
Dennery Road East / S10018	-	-	825,000	825,000
Drainage Projects / ACA00001	49,123,657	1,675,000	206,450,433	257,249,090
El Camino Real Widening / S00916	100,000	-	-	100,000
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	9,766,358	-	23,258,076	33,024,434

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Transportation & Storm Water: Capital Improvement Projects (cont'd)

Project	Prior Fiscal Years	FY2016 Adopted	Future Fiscal Years	Project Total
El Camino Real/SR 56 Bike Path Connector / S00981	545,340	-	-	545,340
Euclid Avenue & Home Improvements / S00886	1,012,740	-	-	1,012,740
Five Points Neighborhood Pedestrian Impr / S00988	475,000	-	-	475,000
Florence Griffith Joyner Elementary SR2S / S10061	1,292,073	-	-	1,292,073
Florida Drive Median Improvements / S11057	1,101,617	-	-	1,101,617
Genesee Avenue Widen I-5 Crossing / S00839	22,587,667	-	-	22,587,667
Genesee Avenue-Nobel Dr to SR 52 / S00852	1,948,600	-	22,353,100	24,301,700
Georgia Street Bridge Improvements / S00863	13,485,042	-	-	13,485,042
Guard Rails / AIE00002	2,929,667	-	-	2,929,667
Hayes Ave Storm Drain / S11002	555,000	-	-	555,000
Hillery Drive Improvements / S11064	2,500,000	-	-	2,500,000
Holly Dr. Street Improvements / S11033	2,075,000	-	-	2,075,000
I5 to SR56 Freeway Connectors / S00707	2,663,324	-	6,600,676	9,264,000
I5/SR56 Fiberoptic Relocation / S00708	197,104	-	-	197,104
Install T/S Interconnect Systems / AIL00002	4,874,045	1,349,521	300,000	6,523,566
Installation of City Owned Street Lights / AIH00001	4,764,381	1,000,000	3,300,000	9,064,381
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	535,000	-	1,116,010	1,651,010
Juan Street Concrete Street / S00602	7,229,843	-	-	7,229,843
La Jolla Ecological Reserve Area of ASBS / S00607	2,735,442	-	-	2,735,442
La Jolla Mesa Drive Sidewalk / S00928	826,000	-	-	826,000
La Jolla Village Drive and Regents Road / S00867	1,370,000	-	-	1,370,000
La Jolla Village Drive-I-805 Ramps / S00857	23,974,536	-	-	23,974,536
La Media Road Improvements / S15018	6,256,690	-	32,891,110	39,147,800
Laurel Street Bridge over SR 163 / S00939	1,220,000	-	-	1,220,000
Linda Vista/Genesee Intersection Improve / S00907	888,000	-	-	888,000
Manhasset Dr Storm Drain System Upgrade / S11005	385,000	-	-	385,000
Market St-Euclid to Pitta-Improvements / S16022	-	1,000,000	-	1,000,000
Median Installation / AIG00001	1,350,695	-	300,000	1,650,695
Midway Street Bluff Repair / S12005	238,883	-	82,000	320,883
Minor Bike Facilities / AIA00001	1,651,500	-	2,250,000	3,901,500
Miramar Road-I-805 Easterly Ramps / S00880	6,548,073	-	-	6,548,073
Mission Beach Boardwalk Bulkhead / S00726	4,432,102	-	-	4,432,102
Mission Beach Brdwalk Bulkhead Phased / L14004	600,000	-	9,257,000	9,857,000
Mission Trails RP/Mission Bay Bike Path / S00734	160,300	-	-	160,300
N Harbor Dr Navy Estuary Seismic Retrofit / S00728	17,584,481	-	-	17,584,481
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	13,980,652	-	-	13,980,652
N Torrey Pines Roadway/Median Enhance / S00868	4,747,000	-	-	4,747,000
New Walkways / AIK00001	5,437,869	-	4,254,619	9,692,488
Old Otay Mesa Road-Westerly / S00870	17,479,671	-	-	17,479,671
Otay Mesa Truck Route Phase 4 / S11060	2,600,000	4,450,000	12,100,000	19,150,000
Pacific Beach Curb Ramp Barrier Removal / S11048	50,000	196,000	-	246,000

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Transportation & Storm Water: Capital Improvement Projects (cont'd)

Project	Prior Fiscal Years	FY2016 Adopted	Future Fiscal Years	Project Total
Pacific Highlands Traffic Signals / S01062	2,400,000	-	-	2,400,000
Pacific Hwy Curb Ramp Barrier Removal / S11045	450,000	-	-	450,000
Palm Avenue Interstate 805 Interchange / S00869	7,368,663	-	-	7,368,663
Palm Avenue Roadway Improvements / S00913	4,617,209	-	-	4,617,209
Poway Road Bicycle Path - Class I / S00943	2,580,000	-	-	2,580,000
Regents Rd Widening-Genesee to Executive / S00881	5,375,000	-	728,000	6,103,000
Regents Road Bridge / S00729	6,737,799	-	24,816,677	31,554,476
Replace Obsolete T/S Controllers / AIL00010	90,720	-	-	90,720
Resurfacing of City Streets / AID00005	104,369,970	-	343,716,331	448,086,301
Rose & Tecolote Creeks Water Quality Improvements / ACC00002	1,085,119	-	-	1,085,119
Rose Creek Bikeway / S00946	5,567,948	-	-	5,567,948
Rosecrans Street Corridor Improvements / S00830	1,448,325	-	-	1,448,325
SR 163/Clairemont Mesa Blvd Interchange / S00905	17,421,200	-	-	17,421,200
SR 163/Friars Road / S00851	25,380,628	12,450,000	84,258,723	122,089,351
SR94/Euclid Av Interchange Phase 2 / S14009	744,800	-	3,050,000	3,794,800
San Diego River Multi-Use Path / S00958	1,779,000	-	-	1,779,000
San Remo Way Storm Drain / S11004	305,000	-	-	305,000
Saturn Blvd Roadway Improvements / S11028	1,113,855	-	-	1,113,855
School Traffic Safety Improvements / AIK00002	855,336	-	600,000	1,455,336
Sea World Dr/I5 Interchange Improvement / S00888	4,000,000	-	116,163,109	120,163,109
Sidewalk Repair and Reconstruction / AIK00003	2,998,913	3,600,000	4,600,000	11,198,913
Sorrento Valley Rd & I5 Interchange / S00914	3,752,237	-	-	3,752,237
State Route 15 Bikeway Study / S00731	1,773,683	-	-	1,773,683
State Route 56 Bike Interchanges / S00955	493,095	-	8,654,408	9,147,503
State Route 56 Freeway Expansion / RD14000	2,000,000	-	150,000,000	152,000,000
Streamview Drive Improvements / S00864	3,275,000	-	-	3,275,000
Street Light Circuit Upgrades / AIH00002	3,318,371	2,700,000	33,347,000	39,365,371
Talbot Street Slope Restoration / S00609	3,672,435	-	-	3,672,435
Ted Williams Pkwy Bridge/Shoal Creek Dr / S00941	4,919,547	-	-	4,919,547
Texas St fr Cam Del Rio S to El Caj Blvd / RD13000	725,560	-	-	725,560
Torrey Meadows Drive Overcrossing / S10015	9,115,000	-	-	9,115,000
Torrey Pines Improvements Phase I / S00613	900,000	-	-	900,000
Torrey Pines Road Improvement Phase 2 / S15023	300,000	-	1,200,000	1,500,000
Torrey Pines Road Slope Restoration / S00877	3,686,220	-	-	3,686,220
Traffic Calming / AIL00001	4,810,155	100,000	3,000,000	7,910,155
Traffic Signals - Citywide / AIL00004	3,270,440	220,000	2,250,000	5,740,440
Traffic Signals Modification / AIL00005	6,627,190	101,000	3,500,000	10,228,190
Triple Pipe Crossing Dennery Road / S10017	-	-	750,000	750,000
University Avenue Mobility / S00915	2,580,000	-	3,200,000	5,780,000
Utilities Undergrounding Program / AID00001	78,248,276	5,000,000	20,000,000	103,248,276

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Project	Prior Fiscal Years	FY2016 Adopted	Future Fiscal Years	Project Total
Via de la Valle Widening / RD11001	1,002,749	-	-	1,002,749
Village Loop Road / S00919	2,880,000	-	-	2,880,000
W Mission Bay Dr Bridge Over SD River / S00871	15,987,569	-	110,166,254	126,153,823
Watershed CIP / ACC00001	18,872,135	4,380,361	28,150,000	51,402,496
West San Ysidro Blvd Streetscape / S00822	587,981	-	-	587,981
Westerly Extension of Hazard Center Dr / RD10001	1,000,000	-	-	1,000,000
Transportation & Storm Water Total	\$ 759,544,193	\$ 44,811,882	\$ 1,323,885,213	\$ 2,128,241,288

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25th Street Renaissance Project / S00985

Trans - Signals - Calming/Speed Abatemt

Council District: 3	Priority Score: 61
Community Plan: Greater Golden Hill	Priority Category: High
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2009 - 2017	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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

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

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

Schedule: Preliminary design began in Fiscal Year 2009 and was completed in Fiscal Year 2011. Design began in Fiscal Year 2011 and was completed in Fiscal Year 2014. Project construction began in Fiscal Year 2014 and will be completed in Fiscal Year 2016.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized via Resolution R-309677, adopted May 15, 2015, the transfer of TransNet Extension funding from this project to the Old Otay Mesa Road Westerly project (S00870) in the amount of \$150,000 and to the annual allocation for Traffic Calming (AIL00001) in the amount of \$109,000. Total project budget has been reduced by \$259,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 396,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	396,048
TransNet Extension Congestion Relief Fund	400169	2,127,112	138,888	-	-	-	-	-	-	-	-	2,266,000
Total		\$ 2,523,160	\$ 138,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,662,048

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34th & 35th @ Madison Ave Improvements / S00922

Trans - Ped Fac - Sidewalks

Council District: 3	Priority Score: 76
Community Plan: Normal Heights (Mid-City)	Priority Category: High
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2008 - 2016	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for the reconstruction of the curb, gutter, and sidewalk on 34th and 35th Streets from Adams Avenue to Madison Avenue, and on Madison Avenue from Felton Street to 35th Street.

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

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

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

Schedule: Preliminary work on this project was completed in Fiscal Year 2009. Design began in Fiscal Year 2010 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2015 and will be completed in Fiscal Year 2016.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized via Resolution R-309677, adopted May 15, 2015, the transfer of TransNet Extension funding from this project to the Holly Drive Street Improvements Project (S11033) in the amount of \$35,000. Total project budget has been reduced by \$35,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
TransNet Extension Congestion Relief Fund	400169	988,821	347,033	-	-	-	-	-	-	-	-	1,335,854
Total		\$ 1,048,821	\$ 347,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,395,854

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34th Street Storm Drain / S11001

Drainage - Storm Drain Pipes

Council District: 3	Priority Score: 48
Community Plan: Golden Hill	Priority Category: Medium
Project Status: Continuing	Contact Information: Batta, Jamal
Duration: 2011 - 2017	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project provides for improved flood control by upgrading the existing pipe and outfall along 34th Street.

Justification: This project will alleviate frequent flooding during normal storm events as a result of failure at the discharge end of the pipe.

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

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

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Project construction began and was completed in Fiscal Year 2014. Post-construction environmental monitoring and the plant establishment period follow the completion of construction, and are anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change is anticipated for this project in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 19,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,878
Deferred Maintenance Revenue 2012A-Project	400848	140,400	-	-	-	-	-	-	-	-	-	140,400
CIP Contributions from General Fund	400265	60,103	84,619	-	-	-	-	-	-	-	-	144,722
Golden Hill Urban Comm	400111	74,854	146	-	-	-	-	-	-	-	-	75,000
Total		\$ 295,235	\$ 84,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000

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38th Street Improvements / S00930

Council District: 9	Trans - Roadway
Community Plan: City Heights	Priority Score: 81
Project Status: Warranty	Priority Category: High
Duration: 2008 - 2016	Contact Information: Johnson, Brad
Improv Type: New	619-533-5120
	bjohnson@sandiego.gov

Description: This project provides full street improvements on 38th Street from Dwight Street north to terminus. Improvements will include curb, gutter, driveways, sidewalk, pedestrian ramps, pavement, drainage facilities, angled on-street parking, etc. The improvements will comply with current local, State, and federal safety and accessibility codes and regulations.

Justification: Street improvements are needed to comply with the City's design guides for the improvement of public right-of-way.

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

Relationship to General and Community Plans: The 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 2010 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2015. The warranty period for this project will continue through Fiscal Year 2016.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized via Resolution R-309677, adopted May 15, 2015, the transfer of TransNet ARRA funding from this project to the Old Otay Mesa Road Westerly project (S00870) in the amount of \$250,000. Total project budget has been reduced by \$250,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
TransNet ARRA Exchange Fund	400677	1,169,500	210,500	-	-	-	-	-	-	-	-	1,380,000
Total		\$ 1,269,500	\$ 210,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,480,000

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43rd St fr Logan to 1805 St Widening / S00845

Trans - Roadway

Council District: 4, 9	Priority Score: 55
Community Plan: Southeastern San Diego	Priority Category: Medium
Project Status: Warranty	Contact Information: Schaar, Luis
Duration: 1989 - 2016	619-533-7492
Improv Type: Betterment	lschaar@sandiego.gov

Description: This project provides for realigning the intersection at 43rd Street and National Avenue. This project will make necessary traffic enhancements to handle the increased daily traffic associated with the residential, industrial, and commercial development of the State Route 252 Corridor (approximately 66 acres).

Justification: This project is a major component in the development of the State Route 252 Corridor within the Southcrest Project. The street currently handles approximately 12,000 weekday trips. Once development on the corridor is complete, the number of trips will increase significantly. The Southeastern San Diego Community Plan recommends improvement to four lanes to handle the current capacity.

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

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

Schedule: Design and land acquisition began in Fiscal Year 2002 and were completed in Fiscal Year 2009. Construction began in Fiscal Year 2011 and was completed in Fiscal Year 2013.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized the transfer of \$100,000 in TransNet funding from this project to the annual allocation for Resurfacing of City Streets (AID00005). Total project cost has been reduced. This project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 116,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,981
CIP Contributions from General Fund	400265	293,909	60,000	-	-	-	-	-	-	-	-	353,909
Grant Fund - State	600001	2,513,803	-	-	-	-	-	-	-	-	-	2,513,803
ISTEA-TransNet Exchange	400162	26,005	-	-	-	-	-	-	-	-	-	26,005
TransNet (Prop A 1/2% Sales Tax)	400156	3,362,525	-	-	-	-	-	-	-	-	-	3,362,525
TransNet Extension Congestion Relief Fund	400169	2,529,327	45,673	-	-	-	-	-	-	-	-	2,575,000
Total		\$ 8,842,550	\$ 105,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,948,223

Transportation & Storm Water

Aldine & Fairmount Dr Slope Restoration / S00865

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 9	Priority Score: 78
Community Plan: Kensington - Talmadge (Mid-City)	Priority Category: High
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 2006 - 2016	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project provides for the evaluation, design, and construction of slope stability improvements along the south side of Aldine Drive between Fairmount Avenue and Van Dyke Avenue.

Justification: The inordinate amount of rainfall from the 2004/2005 rainy season caused erosion of sections of the slope along the south side of Aldine Drive between Fairmount Avenue and Van Dyke Avenue.

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

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

Schedule: Design began and was completed in Fiscal Year 2010. Construction began in Fiscal Year 2011 and was completed in Fiscal Year 2012. A 25-month maintenance period was initiated following construction and was completed in Fiscal Year 2014. The closeout process with Caltrans and Federal Highway Administration (FHWA) extended through Fiscal Year 2015 with final project close out to follow in Fiscal Year 2016.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016					Unidentified Funding	Project Total	
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020			Future FY
Grant Fund - Federal	600000	\$ 2,988,591	\$ 21,559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,010,150
TransNet (Prop A 1/2% Sales Tax)	400156	572,516	2,484	-	-	-	-	-	-	-	-	575,000
TransNet Extension Congestion Relief Fund	400169	790,841	123,555	-	-	-	-	-	-	-	-	914,396
Total		\$ 4,351,948	\$ 147,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,499,546

Transportation & Storm Water

Alta La Jolla Drive Drainage Repair PhII / S10001

Drainage - Storm Drain Pipes

Council District: 1	Priority Score: 91
Community Plan: La Jolla	Priority Category: High
Project Status: Continuing	Contact Information: Batta, Jamal
Duration: 2010 - 2022	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2013. However, the design plans and specifications had to be updated to comply with State and federal permits received in Fiscal Year 2014. Design was completed in Fiscal Year 2015. Construction is scheduled to be completed in Fiscal Year 2016 followed by a five-year maintenance and monitoring period as required by the project permits.

Summary of Project Changes: The project is scheduled to begin and complete construction in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 1,101,827	\$ 104,278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,206,105
Total		\$ 1,101,827	\$ 104,278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,206,105

Transportation & Storm Water

Avenida de la Playa Infrastructure-SD / S13018

Drainage - Storm Drain Pipes

Council District: 1	Priority Score: 73
Community Plan: La Jolla	Priority Category: High
Project Status: Warranty	Contact Information: Bose, Sheila
Duration: 2009 - 2017	619-533-4698
Improv Type: Replacement	sbose@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Preliminary engineering began and was completed in Fiscal Year 2009. Design began in Fiscal Year 2009 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2015. The warranty period for this project will continue through Fiscal Year 2016.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 1,957,080	\$ (16,398)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,940,681
CIP Contributions from General Fund	400265	685,004	1,216,585	-	-	-	-	-	-	-	-	1,901,589
Grant Fund - Federal	600000	285,134	-	-	-	-	-	-	-	-	-	285,134
Grant Fund - State	600001	1,703,738	18,497	-	-	-	-	-	-	-	-	1,722,235
PFFA LEASE REVENUE BONDS 2015A-PROJECT	400859	-	112,868	-	-	-	-	-	-	-	-	112,868
Total		\$ 4,630,956	\$ 1,331,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,962,508

Transportation & Storm Water

Azalea Park Neighborhood Identification / S00699

Trans - Roadway - Enhance/Scape/Medians

Council District: 9	Priority Score: N/A
Community Plan: City Heights (Mid-City)	Priority Category: N/A
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2004 - 2017	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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

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

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

Schedule: The preliminary design process for the raised medians, neighborhood identification signs, and seating areas, which included neighborhood residents' involvement, was completed. Design began in Fiscal Year 2007 and was completed in Fiscal Year 2013. Construction of vehicular and pedestrian improvements began in Fiscal Year 2011 and was completed in Fiscal Year 2012. The construction of the community identification sign will be completed in Fiscal Year 2016. The warranty period will be completed in Fiscal Year 2017.

Summary of Project Changes: This project will be completed and closed by the end of Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 3,123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,123
Grant Fund - Federal	600000	91,879	-	-	-	-	-	-	-	-	-	91,879
Mid City Urban Comm	400114	20,000	-	-	-	-	-	-	-	-	-	20,000
RDA Contributions to City Heights Project Fund	200347	151,867	4,133	-	-	-	-	-	-	-	-	156,000
TransNet Extension Congestion Relief Fund	400169	110,000	-	-	-	-	-	-	-	-	-	110,000
Total		\$ 373,746	\$ 7,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	381,002

Transportation & Storm Water

Balboa Avenue Corridor Improvements / S00831

Trans - Roadway - Enhance/Scape/Medians

Council District: 2, 6	Priority Score: 12
Community Plan: Clairemont Mesa, Kearny Mesa	Priority Category: Low
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 2003 - 2018	619-533-7492
Improv Type: Betterment	lschaar@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 improvements consisting of new sidewalks, improvements to curb ramps and medians, modification of existing traffic signals, and bicycle facility improvements and traffic calming measures through the corridor. The sidewalk improvement between Mount Culebra Avenue and Mount Everest Boulevard, and the addition of new Pedestrian Countdown Timers at various intersections between Interstate 5 and Interstate 805 have been completed. The second phase of improvements will consist of traffic signal modifications, landscaping of existing median and various pedestrian and bicycle facility improvements.

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

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

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

Schedule: Preliminary engineering has been completed. Construction of the first phase was completed in Fiscal Year 2014. Design of the second phase of this project was completed in Fiscal Year 2015. Construction of the second phase is scheduled to start in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000
SR 209 & 274 Coop with State	400633	708,253	2,152,774	-	-	-	-	-	-	-	-	2,861,027
Total		\$ 708,253	\$ 2,193,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,902,027

Transportation & Storm Water

Bayshore Bikeway / S00944

Council District: 8	Priority Score: 51
Community Plan: Otay Mesa - Nestor	Priority Category: Medium
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2001 - 2020	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for constructing a Class I bikeway from the northern end of 13th Street to Main Street at the Interstate 5 interchange at the southeast corner of San Diego Bay. This project will include the construction of 2.7 acres of Coastal Sage Scrub restoration as mitigation for impacts from the Bayshore Bikeway Project.

Justification: This project completes the missing segment of the planned bike path around San Diego Bay from Point Loma to Coronado. When completed, this change will improve public use safety overall.

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

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

Schedule: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2008. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Design of the mitigation restoration began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Locating the mitigation site and design of the mitigation was completed in Fiscal Year 2014. A five-year mitigation maintenance period will continue to Fiscal Year 2020.

Summary of Project Changes: TransNet funding in the amount of \$30,000 was allocated to this project in Fiscal Year 2016 to cover costs of the five-year mitigation and monitoring period.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 16,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	16,775
Grant Fund - Other	600002	624,000	-	-	-	-	-	-	-	-	-	624,000
Historical Fund	X999	50,000	-	-	-	-	-	-	-	-	-	50,000
Prop A-(Bikeway)	400158	818,000	-	-	-	-	-	-	-	-	-	818,000
TransNet ARRA Exchange Fund	400677	144,344	5,656	-	-	-	-	-	-	-	-	150,000
TransNet Extension Congestion Relief Fund	400169	150,000	-	30,000	-	-	-	-	-	-	-	180,000
TransNet Extension Major Corri	400173	3,774,000	-	-	-	-	-	-	-	-	-	3,774,000
Total		\$ 5,577,119	\$ 5,656	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,612,775

Transportation & Storm Water

Bear Drive Retaining Wall / S10093

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 3	Priority Score: 70
Community Plan: Uptown	Priority Category: High
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 2010 - 2017	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project will replace a damaged section (approximately 55 feet long by 8.5 feet high) of the existing retaining wall that supports the side of Bear Drive.

Justification: This project is needed in order to maintain the roadway and provide public safety.

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

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

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2015. The warranty period will be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 133,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	133,867
Prop 42 Replacement - Transportation Relief Fund	200306	458,920	99,868	-	-	-	-	-	-	-	-	558,788
Total		\$ 592,787	\$ 99,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	692,655

Transportation & Storm Water Bridge Rehabilitation / AIE00001

Trans - Roadway - GRails/BRails/Safety

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Chui, Gary
Duration: 2010 - 2020	619-533-3770
Improv Type: Replacement	gchui@sandiego.gov

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

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

Operating Budget Impact: None

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2015 City Council authorized the transfer of \$450,275 in Proposition 42 Replacement funding to this project from the annual allocation for Guard Rails (AIE00002). Bridge Preventative Maintenance Program (BPMP) funding from federal and state grants was authorized per Resolution R-309538, March 25, 2015, for the Naval Training Center (NTC) Bridge project. TransNet funding identified in Fiscal Year 2016 will fund the construction of the Voltaire Street Bridge Rehabilitation project. Additional funding of \$500,000 from the General Fund will support the rehabilitation of the NTC Bridge.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grant Fund - Federal	600000	143,257	161,607	-	-	-	-	-	-	-	-	304,864
Grant Fund - State	600001	80,005	95,922	-	-	-	-	-	-	-	-	175,928
Historical Fund	X999	35,412	-	-	-	-	-	-	-	-	-	35,412
North Bay Redevelopment CIP Contribution Fund	200346	170,000	-	-	-	-	-	-	-	-	-	170,000
Prop 42 Replacement - Transportation Relief Fund	200306	112,247	771,893	-	-	-	-	-	-	-	-	884,140
TransNet (Prop A 1/2% Sales Tax)	400156	170,903	-	-	-	-	-	-	-	-	-	170,903
TransNet Extension Congestion Relief Fund	400169	169,932	496,149	1,000,000	-	-	500,000	500,000	500,000	-	-	3,166,081
Total		\$ 881,756	\$ 1,525,571	\$ 1,500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 5,407,327

Transportation & Storm Water
Bus Stop Improvements / AID00007

Trans - Roadway

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Puente, Edgar
Duration: 2010 - 2020	619-527-7527
Improv Type: Betterment	epuente@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: An additional \$46,080 of available fund balance was allocated to this annual allocation in Fiscal Year 2015, per City Council Resolution R-309414, adopted December 23, 2014. The City's share of revenue is estimated to be \$60,000 in Fiscal Years 2016 through 2024 due to the revised agreement and will be used to support bus stop improvements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Bus Stop Capital Improvement Fund	400691	\$ 278,009	\$ 259,899	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	837,908
Total		\$ 278,009	\$ 259,899	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	837,908

Transportation & Storm Water

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

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Black Mountain Ranch	Priority Category: N/A
Project Status: Warranty	Contact Information: Abeyta, Angela
Duration: 2011 - 2016	619-533-3674
Improv Type: New	aabeyta@sandiego.gov

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

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

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

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

Schedule: Phase I has been completed and the developer reimbursed per the terms of a reimbursement agreement through the FBA credit program. Phase II began in Fiscal Year 2012 and was completed in Fiscal Year 2014. This is an FBA credit project. Refer to Volume III: Capital Improvements Program, Fiscal Year 2016 Adopted Budget Summary Table 23: Capital Improvements Program Credit Projects for project budget and cost. Budgeted funds are for city oversight and verification of final costs.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 39,623	\$ 10,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total		\$ 39,623	\$ 10,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Transportation & Storm Water

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

Trans - Roadway

Council District: 5	Priority Score: N/A
Community Plan: Torrey Highlands	Priority Category: N/A
Project Status: Continuing	Contact Information: Abeyta, Angela
Duration: 2015 - 2016	619-533-3674
Improv Type: Widening	aabeyta@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of Camino Del Sur between Torrey Santa Fe and Carmel Mountain Road as an interim 2-lane roadway within the right-of-way for a future four lane facility. This is Project T-3.1B in the Torrey Highlands Ranch Public Facilities Financing Plan (See companion Project T-3.2B).

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

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

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

Schedule: Design began in Fiscal Year 2015. This project will be constructed by the developer per the terms of a future reimbursement agreement.

Summary of Project Changes: This is a newly published reimbursable project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ -	\$ -	\$ -	5,170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,170,000
Total		\$ -	\$ -	\$ -	5,170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,170,000

Transportation & Storm Water

Camino Del Sur-SR-56 to Dormouse / S00872

Trans - Roadway

Council District: 6	Priority Score: 42
Community Plan: Rancho Penasquitos, Torrey Highlands	Priority Category: Low
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 1998 - 2017	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the construction of Camino del Sur (formerly Camino Ruiz) as a four-lane major street with Class II bicycle lanes from State Route 56 to 1,600 feet north of Park Village Road.

Justification: Camino del Sur is the major street connecting the southwest corner of Rancho Penasquitos to the future Carmel Mountain Road extension and to State Route 56. This street is required to accommodate traffic generated in Rancho Penasquitos, Torrey Highlands, and surrounding communities.

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

Relationship to General and Community Plans: The project is consistent with the Rancho Penasquitos Community Plan, and Torrey Highlands Subarea Plan, projects T-3.1A, T-3.2A, T-3.1B and T-3.2B and is in conformance with the City's General Plan.

Schedule: The Environmental Impact Report was completed in Fiscal Year 2006. Design began in Fiscal Year 2014. Construction is anticipated to begin in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Developer Funding	9800	\$ -	\$ -	\$ -	\$ -	\$ 3,538,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,538,000
Rancho Penasquitos FBA	400083	1,204,894	-	-	-	-	-	-	-	-	-	1,204,894
Torrey Highlands	400094	-	-	-	-	10,625,000	-	-	-	-	-	10,625,000
Total		\$ 1,204,894	\$ -	\$ -	\$ -	\$ 14,163,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,367,894

Transportation & Storm Water

Carmel Country Road Low Flow Channel / S00969

Trans - Bicycle Facilities (All Class.)

Council District: 1	Priority Score: 41
Community Plan: Carmel Valley	Priority Category: Low
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 2009 - 2018	619-533-7492
Improv Type: New	lschaar@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2012 and was scheduled to be completed in Fiscal Year 2013, but due to revised project scope, preliminary engineering was completed in Fiscal Year 2014. Design began again in Fiscal Year 2015 and is scheduled to be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 287,879	\$ 2,424,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,712,000
Total		\$ 287,879	\$ 2,424,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,712,000

Transportation & Storm Water

Carmel Mountain Rd to Del Mar Mesa Rd / S00846

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Del Mar Mesa	Priority Category: N/A
Project Status: Continuing	Contact Information: Williams, Charlette Stron
Duration: 2003 - 2016	619-533-3683
Improv Type: New	cswilliams@sandiego.gov

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

Justification: This project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa. This project is the subject of an active reimbursement agreement with Pardee Homes for the reimbursable part of this improvement valued at \$2.7 million and a non-reimbursable subdivider condition valued at \$4.4 million.

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

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

Schedule: Subdivider to complete land acquisition, design and construction scheduled for Fiscal Year 2015 to 2016. Developer to be partially reimbursed by the FBA. Project design and construction are to be completed by the developer in accordance with a Reimbursement Agreement (RA) which began in Fiscal Year 2014.

Summary of Project Changes: It is anticipated that an additional \$2.6 million in Del Mar Mesa Facilities Benefit Assessment funding will be allocated to this project per the Public Facilities Financing Plan in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 1,499,128	\$ 300,872	\$ -	\$ 2,574,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,374,000
Total		\$ 1,499,128	\$ 300,872	\$ -	\$ 2,574,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,374,000

Transportation & Storm Water
Carmel Mountain Road (T-5.2) / RD15002

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Torrey Highlands	Priority Category: N/A
Project Status: Continuing	Contact Information: Williams, Charlette Stron
Duration: 2015 - 2017	619-533-3683
Improv Type: Widening	cswilliams@sandiego.gov

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

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

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

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

Schedule: This project will be constructed in two phases. The first phase will cover construction of the first two travel lanes; construction of the first phase began in Fiscal Year 2015. The second phase, which will complete the four-lane facility for entire length, will be required in phase four of the transportation phasing plan.

Summary of Project Changes: This is a newly published reimbursable project for Fiscal Year 2016. It is anticipated that \$2.7 million in Torrey Highlands Facilities Benefit Assessment funding will be allocated to this project in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 811,026	\$ 1,888,974	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400,000
Total		\$ 811,026	\$ 1,888,974	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400,000

Transportation & Storm Water

Carmel Val Rd-Del Mar Hts-Lopelia Mdws / S00906

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Warranty	Contact Information: Galvez III, Oscar
Duration: 2005 - 2016	619-533-3685
Improv Type: New	galvezo@sandiego.gov

Description: This reimbursement project provides for design and construction of Carmel Valley Road from Del Mar Heights Road to Lopelia Meadows Place as a four-lane facility within a 122-foot right-of-way that can accommodate six lanes in the future. The two internal lanes will be left unimproved for future expansion to accommodate six lanes of traffic or another transit oriented facility. In the interim, these two lanes shall be landscaped and incorporated into the center median improvements. This section of Carmel Valley Road includes the pedestrian undercrossing at the Lopelia Meadows Place. See Project T-4.3 in the Pacific Highlands Ranch Public Facilities Financing Plan. This project will be built by the developer who will be reimbursed.

Justification: Due to anticipated traffic volumes on Carmel Valley Road, the section between Del Mar Heights Road and Lopelia Meadows Place will be constructed as a four-lane facility that can be expanded to six lanes in the future.

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

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

Schedule: Reimbursement to the developer will be made in accordance with the existing reimbursement agreement. This project is complete.

Summary of Project Changes: This project is complete and will be closed after final reimbursement to the developer.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 6,239,287	\$ 965,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,205,000
Total		\$ 6,239,287	\$ 965,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,205,000

Transportation & Storm Water

Carmel Val Rd-Lopelia Mdws-Via Abertura / S00934

Trans - Roadway

Council District: 1	Priority Score: 46
Community Plan: Pacific Highlands Ranch	Priority Category: Medium
Project Status: Continuing	Contact Information: Galvez III, Oscar
Duration: 2008 - 2018	619-533-3685
Improv Type: New	galvez@saniego.gov

Description: This project provides for reimbursement to a developer for the design and construction of Carmel Valley Road from Lopelia Meadows place to Via Abertura as a four-lane facility within a 122-foot right-of-way that can accommodate six lanes in the future (approximately 3,600 linear feet).

Justification: This project is in accordance with the Pacific Highlands Ranch Public Facilities Financing Plan, Project T-4.4. Companion Projects T-4.2 and T-4.3 are for the other phases of this project.

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

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

Schedule: Phase I was completed in Fiscal Year 2014. Pardee agreed to advance funding and is anticipated to be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment (FBA) under the terms of a reimbursement agreement. Reimbursement to the developer was programmed for Fiscal Year 2014 through Fiscal Year 2017. Subsequent phases are anticipated with adjacent subdivision development with final reimbursement estimated to occur in Fiscal Year 2018.

Summary of Project Changes: It is anticipated an additional \$600,000 in Pacific Highlands Ranch Facilities Benefit Assessment funding will be allocated to this project per the Public Facilities Financing Plan in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020			
Pacific Highlands Ranch FBA	400090	\$ 381,911	\$ 2,468,089	\$ -	\$ 600,000	\$ 8,850,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 12,700,000
Total		\$ 381,911	\$ 2,468,089	\$ -	\$ 600,000	\$ 8,850,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 12,700,000

Transportation & Storm Water

Carmel Val Rd-Via Albutura-Camin Del Sur / S00854

Trans - Roadway

Council District: 1, 5	Priority Score: 55
Community Plan: Torrey Highlands	Priority Category: Medium
Project Status: Continuing	Contact Information: Williams, Charlette Stron
Duration: 2003 - 2017	619-533-3683
Improv Type: New	cswilliams@sandiego.gov

Description: This project provides for the design and construction of two additional travel lanes in two increments. The first increment requires the widening along the frontage of the Torrey Del Mar development. The second increment completes the remainder of the widening. Timing of each increment of widening will be based on the rate of development in Torrey Highlands. See project T4.3 in the Torrey Highlands Public Facilities Financing Plan.

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

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

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

Schedule: Initial lanes have been completed. Widening to be completed by the two separate developers per terms of Reimbursement Agreement (RA). The RA and construction of the lanes adjacent to the Torrey Del Mar development were also completed in Fiscal Year 2013 (First Increment). It is anticipated that construction of the second increment of the widening will begin in Fiscal Year 2016 and be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 5,171,772	\$ 10,051,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,223,324
Total		\$ 5,171,772	\$ 10,051,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,223,324

Transportation & Storm Water

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

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Torrey Highlands, Pacific Highlands Ranch	Priority Category: N/A
Project Status: Continuing	Contact Information: Galvez III, Oscar
Duration: 2004 - 2016	619-533-3685
Improv Type: New	galvez@sanidiego.gov

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

Justification: Due to anticipated traffic volumes on Carmel Valley Road, the portion between SR-56 and Del Mar Heights Road will be constructed as a six-lane facility, in two phases, as required by the Transportation Phasing. See Project T- 4.2 and Torrey Highlands Public Facilities Financing Plan Project T- 4.5.

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

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

Schedule: The developer (Pardee) provided advanced funding for this project and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment under the terms of a reimbursement agreement.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 3,572,648	\$ 3,512,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,085,000
Total		\$ 3,572,648	\$ 3,512,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,085,000

Transportation & Storm Water

Carmel Valley Road Enhancement Project / S00859

Trans - Roadway - Enhance/Scape/Medians

Council District: 1	Priority Score: 51
Community Plan: Carmel Valley	Priority Category: Medium
Project Status: Warranty	Contact Information: Schaar, Luis
Duration: 1998 - 2017	619-533-7492
Improv Type: Replacement - Rehab	lschaar@sandiego.gov

Description: This project provides for improving Carmel Valley Road to a modified two-lane collector street from 300 feet east of Portofino Drive to the Del Mar city limits. The improvements include construction of curb, gutter, sidewalks, and drainage improvements as well as construction of a Class II bicycle lane on both sides of Carmel Valley Road.

Justification: This project will improve traffic flow and turning movements on this roadway and provide bike paths on Carmel Valley Road.

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

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

Schedule: Design and construction of the project are complete. Environmental monitoring was completed in Fiscal Year 2015. Following the completion of right-of-way transfer the project will be closed.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 339,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,464
ISTEA-TransNet Exchange	400162	3,137	-	-	-	-	-	-	-	-	-	3,137
TransNet (Prop A 1/2% Sales Tax)	400156	7,945,040	-	-	-	-	-	-	-	-	-	7,945,040
Torrey Pines - Urban Community	400133	562,000	-	-	-	-	-	-	-	-	-	562,000
TransNet Extension Congestion Relief Fund	400169	204,343	40,657	-	-	-	-	-	-	-	-	245,000
Total		\$ 9,053,984	\$ 40,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,094,641

Transportation & Storm Water

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

Trans - Roadway

Council District: 5	Priority Score: N/A
Community Plan: Torrey Highlands	Priority Category: N/A
Project Status: Continuing	Contact Information: Abeyta, Angela
Duration: 2015 - 2016	619-533-3674
Improv Type: Widening	aabeyta@sandiego.gov

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

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

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

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

Schedule: It is anticipated that the developer of Black Mountain Ranch (BMR) will construct this project under the terms of a future reimbursement agreement.

Summary of Project Changes: This is a newly published reimbursable project for Fiscal Year 2016. It is anticipated that \$1.7 million in Torrey Highlands Facilities Benefit Assessment funding will be allocated to this project in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016						Unidentified Funding	Project Total	
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY			
Torrey Highlands	400094	\$ -	\$ -	\$ -	1,774,058	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,774,058
Total		\$ -	\$ -	\$ -	1,774,058	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,774,058

Transportation & Storm Water

Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841

Trans - Bridge - Vehicular

Council District: 1, 6	Priority Score: 73
Community Plan: Mira Mesa, Torrey Pines	Priority Category: High
Project Status: Warranty	Contact Information: Schaar, Luis
Duration: 1988 - 2017	619-533-7492
Improv Type: New	lschaar@sandiego.gov

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

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

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

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

Schedule: Land acquisition was scheduled in Fiscal Year 2005 and rescheduled to Fiscal Year 2009 due to changes in scope and alignment. Design was completed in Fiscal Year 2010. Construction began in Fiscal Year 2010 and was completed in Fiscal Year 2015. The warranty period will end in Fiscal Year 2016.

Summary of Project Changes: This project is complete and will be closed by the end of Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Mitigation Funds for Carroll Canyon Road	400843	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
Historical Fund	X999	6,131,930	-	-	-	-	-	-	-	-	-	6,131,930
Mira Mesa - FBA	400085	2,050,305	342,572	-	-	-	-	-	-	-	-	2,392,877
Torrey Pines - Urban Community	400133	149,820	180	-	-	-	-	-	-	-	-	150,000
TransNet Extension Congestion Relief Fund	400169	9,666,102	17,091	-	-	-	-	-	-	-	-	9,683,193
Total		\$ 20,698,157	\$ 359,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,058,000

Transportation & Storm Water
Cherokee Street Improvements / S00921

Trans - Ped Fac - Sidewalks

Council District: 3	Priority Score: 43
Community Plan: Normal Heights (Mid-City)	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2008 - 2016	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

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

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

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

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

Schedule: Preliminary engineering began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Design began in Fiscal Year 2012 and was completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
TransNet Extension Congestion Relief Fund	400169	545,423	1,410,582	-	-	-	-	-	-	-	-	1,956,005
Total		\$ 575,423	\$ 1,410,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,986,005

Transportation & Storm Water

Coastal Rail Trail / S00951

Trans - Bicycle Facilities (All Class.)

Council District: 1	Priority Score: 72
Community Plan: Torrey Pines, University	Priority Category: High
Project Status: Underfunded	Contact Information: Schaar, Luis
Duration: 2002 - 2018	619-533-7492
Improv Type: New	lschaar@sandiego.gov

Description: This project provides for identifying the best alignment for a bikeway route of approximately 10 miles between Sorrento Valley/Carmel Valley Road to the Gilman Drive/Interstate 5 Intersection.

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

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

Relationship to General and Community Plans: This project is consistent with the Torrey Pines 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 document were scheduled to be completed in Fiscal Year 2014, but due to revised project scope, began in Fiscal Year 2015. The environmental phase is scheduled to be completed in Fiscal Year 2016. Design is scheduled to be complete in Fiscal Year 2017. Construction is now expected to begin in Fiscal Year 2017. This schedule will be revised once additional funding is identified to complete the project.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized the transfer of \$1.5 million from State Route 163 and Friars Road (S00851) to this project for environmental and design costs. Unidentified funding in the project was reduced by a like amount resulting in no net change to project budget.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016						Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY		
Capital Outlay-Sales Tax	400000	\$ 17,469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,469
Grant Fund - Federal	600000	1,345,728	471,793	-	-	-	-	-	-	-	-	1,817,521
Grant Fund - Other	600002	63,429	0	-	-	-	-	-	-	-	-	63,429
Prop A-(Bikeway)	400158	81,770	-	-	-	-	-	-	-	-	-	81,770
TransNet Extension Congestion Relief Fund	400169	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	18,425,629	18,425,629
Total		\$ 1,508,396	\$ 1,971,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	18,425,629	\$ 21,905,818

Transportation & Storm Water
Concrete Streets / AID00006

Trans - Roadway

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Gefrom, Walter
Duration: 2010 - 2020	619-527-7509
Improv Type: Betterment	wgefrom@sanidiego.gov

Description: This annual allocation provides for the repair and reconstruction of concrete streets which are necessary to maintain the concrete streets in a serviceable condition and to prevent deterioration.

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

Justification: The repair and reconstruction of concrete streets is necessary to maintain the concrete streets in serviceable condition and prevent deterioration.

Schedule: Projects are scheduled on a priority basis.

Operating Budget Impact: None.

Summary of Project Changes: Additional Gas Tax funding of \$5.0 million has been allocated to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016						Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY		
Capital Outlay Fund	400002	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Deferred Maint Revenue 2009A-Project	400624	481,875	-	-	-	-	-	-	-	-	-	481,875
Deferred Maintenance Revenue 2012A-Project	400848	6,531,606	330,358	-	-	-	-	-	-	-	-	6,861,965
Gas Tax Fund	200118	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
CIP Contributions from General Fund	400265	1,253,371	206,839	-	-	-	-	-	-	-	-	1,460,211
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	1,402,739	1,362,997	-	-	-	-	-	-	-	-	2,765,735
PFFA LEASE REVENUE BONDS 2015B-PROJECT	400860	-	477,000	-	-	-	-	-	-	-	-	477,000
Prop 42 Replacement - Transportation Relief Fund	200306	520,337	979,663	-	-	-	-	-	-	-	-	1,500,000
Total		\$ 10,389,928	\$ 3,356,858	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,746,786

Transportation & Storm Water
Coolidge Street Storm Drain / S11003

Drainage - Storm Drain Pipes

Council District: 7	Priority Score: 46
Community Plan: Linda Vista	Priority Category: Medium
Project Status: Continuing	Contact Information: Batta, Jamal
Duration: 2011 - 2017	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project provides for improved flood control by upgrading the existing pipe and inlet along Coolidge Street.

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

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

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

Schedule: Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction is scheduled to begin in early Fiscal Year 2016.

Summary of Project Changes: Infrastructure Bond funding in the amount of \$294,000 was allocated to this project in Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 42,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,396
CIP Contributions from General Fund	400265	-	23,880	-	-	-	-	-	-	-	-	23,880
Linda Vista Urban Comm	400113	75,000	-	-	-	-	-	-	-	-	-	75,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	18,286	438	-	-	-	-	-	-	-	-	18,724
PFFA LEASE REVENUE BONDS 2015A-PROJECT	400859	-	15,000	-	-	-	-	-	-	-	-	15,000
PFFA LEASE REVENUE BONDS 2015B-PROJECT	400860	-	294,000	-	-	-	-	-	-	-	-	294,000
Total		\$ 135,682	\$ 333,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 469,000

Transportation & Storm Water

Cooperative Traffic Signal Projects / AIL00003

Trans - Signals - Traffic Signals

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Hughes, Duncan
Duration: 2010 - 2020	619-533-3141
Improv Type: Replacement	drhughes@sandiego.gov

Description: This annual allocation provides for the City's share of the cost of traffic signal improvements undertaken in cooperation with others.

Justification: It is often beneficial for the City to share in the cost of traffic signal improvements undertaken in cooperation with other agencies. The most common situation involves the intersection of a City street with a State highway, County road, or street that is the responsibility of another jurisdiction. This project provides the flexibility necessary for timely initiation of these improvements.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized the reallocation of budget and the deappropriation of grant funding from this annual allocation. Following the completion of the remaining sublet project, 28th Street I-5 Traffic Signal Cabinet (B01001), this annual allocation will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 5,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,702
TransNet Extension Congestion Relief Fund	400169	95,154	9,846	-	-	-	-	-	-	-	-	105,000
Total		\$ 100,856	\$ 9,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	110,702

Transportation & Storm Water

Del Mar Heights Road Flashing Beacon / S00987

Trans - Signals - Calming/Speed Abatement

Council District: 1	Priority Score: 24
Community Plan: Carmel Valley	Priority Category: Low
Project Status: Continuing	Contact Information: Hughes, Duncan
Duration: 2009 - 2016	619-533-3141
Improv Type: New	drhughes@sandiego.gov

Description: This project will install a flashing beacon facing eastbound traffic on Del Mar Heights Road approximately 500 feet west of Seagrove Street.

Justification: The project provides for traffic safety improvements.

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

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Public Facilities Financing Plan (Included in Project T-2) and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2015 and is scheduled to be completed in the first quarter of Fiscal Year 2016.

Summary of Project Changes: Schedule for this project has been revised.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016						Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY		
Carmel Valley Consolidated FBA	400088	\$ 23,321	\$ 11,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Total		\$ 23,321	\$ 11,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Transportation & Storm Water
Del Mar Heights Road-4/6 Lanes / S00903

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Continuing	Contact Information: Galvez III, Oscar
Duration: 2003 - 2016	619-533-3685
Improv Type: New	galvez@saniego.gov

Description: This reimbursement project provides for construction of Del Mar Heights Road from Old Carmel Valley Road to the new alignment of Carmel Valley Road as a modified five-lane roadway within a 122-foot right-of-way for a future six-lane facility. The project includes an eastbound third lane as the roadway approaches Carmel Valley Road. This project includes the bridge crossing over the open space corridor. This is the second phase of the project and will provide local access to the central area of development. The developer will advance funding for this project and be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment (FBA) under the terms of a reimbursement agreement.

Justification: This facility is required to accommodate traffic being generated by new development in Pacific Highlands Ranch as well as by existing sub-regional traffic needs.

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

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan (Project T-3.2) and is in conformance with the City's General Plan.

Schedule: Construction of the project is complete. Reimbursements to the developer will continue through Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 9,225,941	\$ 616,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,842,000
Total		\$ 9,225,941	\$ 616,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,842,000

Transportation & Storm Water

Del Sol Boulevard-Central / S00858

Council District: 8
Community Plan: Otay Mesa
Project Status: Continuing
Duration: 2004 - 2016
Improv Type: New

Trans - Roadway

Priority Score: 51
Priority Category: Medium
Contact Information: Johnson, Brad
 619-533-5120
 bjohnson@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 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 will construct the remainder.

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

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

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

Schedule: Phase I was constructed by the San Ysidro School District through a Facilities Benefit Assessment Reimbursement Agreement. Design of Phase I was completed in Fiscal Year 2012. Construction of Phase I began in Fiscal Year 2012 and was completed in Fiscal Year 2014. A two-year maintenance period is expected to be completed in Fiscal Year 2016. Phase I is scheduled to be closed in Fiscal Year 2016. Phase II will be designed and constructed by the City to complete the connection from Phase I to the existing westerly terminus.

Summary of Project Changes: City Council resolution R-308811 reconciled Facilities Benefit Assessment funding in this project and budget was reduced by \$1.4 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 5,088,462	\$ (267)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,088,194
Total		\$ 5,088,462	\$ (267)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,088,194

Transportation & Storm Water

Dennery Road East / S10018

Trans - Roadway

Council District: 8	Priority Score: N/A
Community Plan: Otay Mesa	Priority Category: N/A
Project Status: Continuing	Contact Information: January, Frank
Duration: 2010 - 2017	619-533-3699
Improv Type: New	fjanuary@sandiego.gov

Description: This project provides for constructing approximately 2,900 linear feet as a two-lane collector street north of Palm Avenue within the Dennery Ranch Precise Plan area. Multiple Species Conservation Program frontage is to be funded from the Otay Mesa Facilities Benefit Assessment.

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

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

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

Schedule: Design and construction have been completed. Per terms of an anticipated reimbursement agreement, the developer may be reimbursed contingent upon the rate of fees collected within the community.

Summary of Project Changes: The financial schedules have been updated for the programmed Facilities Benefit Assessment (FBA) funds per the approved Otay Mesa Public Facilities Financing Plan (PFFP).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000
Total		\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000

Transportation & Storm Water Drainage Projects / ACA00001

Drainage - Storm Drain Pipes

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Demich, Andrea
Duration: 2010 - 2020	858-541-4348
Improv Type: New	ademich@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: In Fiscal Year 2015, City Council authorized the transfer of \$0.3 million from the Storm Water division's operating budget to this project for the Jamacha Drainage Channel Upgrade project. General Fund Contributions to the CIP will be allocated to this project in Fiscal Year 2016 in the amount of \$1.6 million for on-going needs in the project and additional funding for repair and slope stabilization of outfalls. Additionally, Infrastructure Bond funding of \$18.8 million was allocated in Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 101,028	\$ 168,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	269,044
Deferred Maint Revenue 2009A-Project	400624	5,611,896	-	-	-	-	-	-	-	-	-	5,611,896
Deferred Maintenance Revenue 2012A-Project	400848	9,114,596	697,236	-	-	-	-	-	-	-	-	9,811,832
CIP Contributions from General Fund	400265	5,286,198	1,688,484	1,675,000	-	4,250,000	3,500,000	4,000,000	5,000,000	-	-	25,399,682
Grant Fund - State	600001	725,000	-	-	-	-	-	-	-	-	-	725,000
Infrastructure Bond Financing	9301	-	-	-	-	15,000,000	15,000,000	15,000,000	-	-	-	45,000,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	590,577	2,581,961	-	-	-	-	-	-	-	-	3,172,538
PFFA LEASE REVENUE BONDS 2015A-PROJECT	400859	4,169	8,164,717	-	-	-	-	-	-	-	-	8,168,886
PFFA LEASE REVENUE BONDS 2015B-PROJECT	400860	1,710,255	6,431,710	-	-	-	-	-	-	-	-	8,141,965
TransNet (Prop A 1/2% Sales Tax)	400156	1,865,724	243,600	-	-	-	-	-	-	-	-	2,109,325
Street Division CIP Fund	200202	83,103	-	-	-	-	-	-	-	-	-	83,103
TransNet ARRA Exchange Fund	400677	272,855	987,145	-	-	-	-	-	-	-	-	1,260,000
TransNet Extension Congestion Relief Fund	400169	1,540,528	1,254,858	-	-	-	-	-	-	-	-	2,795,386
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	144,700,433	144,700,433
Total		\$ 26,905,930	\$ 22,217,727	\$ 1,675,000	\$ -	\$ 19,250,000	\$ 18,500,000	\$ 19,000,000	\$ 5,000,000	\$ -	\$ 144,700,433	\$ 257,249,090

Transportation & Storm Water

El Camino Real Widening / S00916

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch, Black Mountain Ranch	Priority Category: N/A
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2007 - 2016	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for widening of the existing roadway of El Camino Real (between Half Mile Drive and San Dieguito Road) as a four-lane major street within the existing, graded right-of-way.

Justification: This project is required in order to accommodate the additional traffic generated as a result of development in the surrounding communities, including Pacific Highlands Ranch, as well as the existing sub-regional traffic needs.

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

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

Schedule: This project was completed in Fiscal Year 2013.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 1,854	\$ 98,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Total		\$ 1,854	\$ 98,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000

Transportation & Storm Water

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

Trans - Bridge - Vehicular

Council District: 1	Priority Score: 53
Community Plan: Future Urbanizing Area - Subarea 2	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 1992 - 2020	619-533-5120
Improv Type: Widening	bjohnson@sandiego.gov

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

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

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

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

Schedule: The environmental review process began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2016. Design is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2017. Land acquisition is scheduled to begin in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2018 and anticipated to be completed in Fiscal Year 2020. Due to the complexity in obtaining environmental clearance, construction is anticipated to be advertised in Fiscal Year 2017.

Summary of Project Changes: TransNet funding in the amount of \$3.2 million previously identified in this project for Fiscal Year 2016 has been re-allocated to higher priority projects. This amount is now shown as unidentified funding.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020			
Fairbanks Country Club-Fac Dev	400097	\$ 675,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,561
Grant Fund - Federal	600000	2,993,041	2,401,327	-	-	20,058,076	-	-	-	-	-	25,452,444
Pacific Highlands Ranch FBA	400090	121,454	674,846	-	-	-	-	-	-	-	-	796,300
Private & Others Contrib-CIP	400264	-	157,000	-	-	-	-	-	-	-	-	157,000
TransNet (Prop A 1/2% Sales Tax)	400156	523,526	2,603	-	-	-	-	-	-	-	-	526,129
Sub Area-2	400101	-	1,292,000	-	-	-	-	-	-	-	-	1,292,000
TransNet Extension Congestion Relief Fund	400169	716,014	208,986	-	-	-	-	-	-	-	-	925,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,200,000	3,200,000
Total		\$ 5,029,596	\$ 4,736,762	\$ -	\$ -	\$ 20,058,076	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 33,024,434

Transportation & Storm Water

El Camino Real/SR 56 Bike Path Connector / S00981

Trans - Bicycle Facilities (All Class.)

Council District: 1	Priority Score: 32
Community Plan: Carmel Valley	Priority Category: Low
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2009 - 2016	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: The project provides a new bike path connector, a concrete driveway apron, associated drainage improvements, and re-vegetation areas on the east side of El Camino Real in order to provide access to the State Route 56 Bike Path.

Justification: This project is required in order to provide a safe method of bicycle access from street to trail.

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

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Public Facilities Financing Plan (See project T-4) and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2012 and was completed in Fiscal Year 2015. Construction will begin and be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 224,332	\$ 237,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	461,640
TransNet Extension Congestion Relief Fund	400169	-	83,700	-	-	-	-	-	-	-	-	83,700
Total		\$ 224,332	\$ 321,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	545,340

Transportation & Storm Water

Euclid Avenue & Home Improvements / S00886

Trans - Roadway

Council District: 9	Priority Score: N/A
Community Plan: Normal Heights (Mid-City)	Priority Category: N/A
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 2002 - 2016	619-533-7482
Improv Type: New	jbatta@sandiego.gov

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

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

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

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

Schedule: All construction improvements are complete except the landscape, which is pending formation of a maintenance assessment district. The street is operational and open to traffic.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	156,000
Mid City Urban Comm	400114	202,211	72,420	-	-	-	-	-	-	-	-	274,631
Private & Others Contrib-CIP	400264	236	19,264	-	-	-	-	-	-	-	-	19,500
TransNet (Prop A 1/2% Sales Tax)	400156	402,609	-	-	-	-	-	-	-	-	-	402,609
RDA Contributions to City Heights Project Fund	200347	160,000	-	-	-	-	-	-	-	-	-	160,000
Total		\$ 921,055	\$ 91,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,012,740

Transportation & Storm Water

Five Points Neighborhood Pedestrian Impr / S00988

Trans - Signals - Calming/Speed Abatemt

Council District: 2, 3	Priority Score: 48
Community Plan: Uptown, Midway - Pacific Highway	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2009 - 2016	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2009 and was completed in Fiscal Year 2012. Project construction is scheduled to begin and be completed in Fiscal Year 2016.

Summary of Project Changes: Project scope was revised to include additional curb ramps, a popout and the reconstruction of a storm drain inlet. Due to these revisions, construction originally scheduled to begin in Fiscal Year 2014 was rescheduled to Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016						Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY		
North Bay Redevelopment CIP Contribution Fund	200346	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TransNet (Prop A 1/2% Sales Tax)	400156	1,645	-	-	-	-	-	-	-	-	-	1,645
TransNet Extension Congestion Relief Fund	400169	122,605	200,750	-	-	-	-	-	-	-	-	323,355
Total		\$ 274,250	\$ 200,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000

Transportation & Storm Water

Florence Griffith Joyner Elementary SR2S / S10061

Trans - Signals - Calming/Speed Abatement

Council District: 9	Priority Score: 52
Community Plan: City Heights (Mid-City)	Priority Category: Medium
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2010 - 2016	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project will provide for the installation of new sidewalks, intersection bulb-outs to decrease the street crossing distances, pedestrian ramps, and a new traffic signal.

Justification: Located in the City Heights Community, Florence Griffith Joyner Elementary School serves students from kindergarten through fifth grade who walk or bike to school, and are faced with crossing several wide intersections in the vicinity of the school. This project will provide traffic calming measures and will enhance pedestrian mobility.

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

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

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Warranty period in this project continued through Fiscal Year 2015.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016						Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY		
Grant Fund - State	600001	\$ 1,013,630	\$ 9,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,022,732
Prop 42 Replacement - Transportation Relief Fund	200306	20,784	234,119	-	-	-	-	-	-	-	-	254,903
TransNet (Prop A 1/2% Sales Tax)	400156	14,438	-	-	-	-	-	-	-	-	-	14,438
Total		\$ 1,048,852	\$ 243,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,292,073

Transportation & Storm Water
Florida Drive Median Improvements / S11057

Trans - Roadway - Enhance/Scape/Medians

Council District: 3	Priority Score: N/A
Community Plan: Balboa Park	Priority Category: N/A
Project Status: Warranty	Contact Information: Qasem, Labib
Duration: 2012 - 2016	619-533-6670
Improv Type: New	lqasem@sandiego.gov

Description: This project provides for the installation of median improvements on Florida Drive. Improvements include the installation of a concrete center median and street lighting to enhance safety conditions for vehicles, bicyclists, and other users of the roadway.

Justification: This project will enhance roadway conditions by reducing the occurrence of head-on collisions caused by vehicles crossing over the center median and adding street lights where none exist.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2012 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2013 and will be completed in Fiscal Year 2016. The warranty period for this project will be completed in Fiscal Year 2016.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized via Resolution R-309677, adopted May 15, 2015, the transfer of TransNet Prop A funding to this project from the Miramar Road/I-805 Easterly Ramps Project (S00880) in the amount of \$150,000. Total project budget has been increased by \$150,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 620,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	620,742
Prop 42 Replacement - Transportation Relief Fund	200306	330,875	-	-	-	-	-	-	-	-	-	330,875
TransNet (Prop A 1/2% Sales Tax)	400156	33,354	116,646	-	-	-	-	-	-	-	-	150,000
Total		\$ 984,971	\$ 116,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,101,617

Transportation & Storm Water

Genesee Avenue Widen I-5 Crossing / S00839

Trans - Bridge - Vehicular

Council District: 1	Priority Score: 44
Community Plan: University	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 1990 - 2017	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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

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

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

Schedule: The environmental document was completed in Fiscal Year 2011. Land acquisition and design was completed in Fiscal Year 2014. Construction of the Genesee Overcrossing and ramps began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	\$ 591,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 591,667
North University City DIF	400849	2,765,000	-	-	-	-	-	-	-	-	-	2,765,000
North University City-FBA	400080	15,604,526	295,474	-	-	-	-	-	-	-	-	15,900,000
TransNet (Prop A 1/2% Sales Tax)	400156	101,927	-	-	-	-	-	-	-	-	-	101,927
TransNet Extension Congestion Relief Fund	400169	1,079,000	-	-	-	-	-	-	-	-	-	1,079,000
TransNet Extension RTCI Fee	400174	2,150,073	-	-	-	-	-	-	-	-	-	2,150,073
Total		\$ 22,292,193	\$ 295,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,587,667

Transportation & Storm Water

Genesee Avenue-Nobel Dr to SR 52 / S00852

Trans - Roadway - Enhance/Scape/Medians

Council District: 1	Priority Score: 13
Community Plan: University	Priority Category: Low
Project Status: Continuing	Contact Information: Chui, Gary
Duration: 1992 - 2017	619-533-3770
Improv Type: Widening	gchui@sandiego.gov

Description: This project provides for widening Genesee Avenue from Nobel Drive to State Route 52 to a modified six-lane major street north of Decoro Street and a modified six-lane primary arterial south of Decoro Street. The project includes a right-turn lane, eastbound to southbound, at the Genesee Avenue/Nobel Drive intersection; additional left-turn lane, including a traffic signal at State Route 52 interchange; and Class II bicycle lanes.

Justification: This project is needed to increase the capacity of this facility. See Project Number A in the North University City Public Facilities Financing Plan.

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

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

Schedule: This project is on hold. City Council Resolution R-302497, April 2, 2007, stipulates deletion of the project pending the preparation, consideration, and certification of a project-level Environmental Impact Report (EIR). This project will remain in the financing plan until the EIR is completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ -	\$ -	\$ -	\$ -	\$ 172,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,000
North University City-FBA	400080	1,439,508	509,092	-	-	5,500,000	5,500,000	5,500,000	5,681,100	-	-	24,129,700
Total		\$ 1,439,508	\$ 509,092	\$ -	\$ -	\$ 5,672,000	\$ 5,500,000	\$ 5,500,000	\$ 5,681,100	\$ -	\$ -	\$ 24,301,700

Transportation & Storm Water

Georgia Street Bridge Improvements / S00863

Council District: 3	Priority Score: 51
Community Plan: Greater North Park	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 1994 - 2017	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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

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

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

Schedule: The environmental review process was completed in Fiscal Year 2013. Design began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Right-of-way acquisition began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized via Resolution R-309357, adopted December 12, 2014 the transfer of TransNet Extension funding from this project to the annual allocation for Resurfacing of City Streets (AID00005) in the amount of \$1.0 million. Additionally, federal grant funding identified for the construction phase of the project in the amount of \$9.3 million was appropriated in Fiscal Year 2015. These actions resulted in a project budget increase of \$8.3 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 1,584,558	\$ 9,457,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,042,240
TransNet (Prop A 1/2% Sales Tax)	400156	443,646	8,789	-	-	-	-	-	-	-	-	452,435
TransNet Bond Proceeds	400160	51,000	-	-	-	-	-	-	-	-	-	51,000
TransNet Extension Congestion Relief Fund	400169	1,068,834	870,533	-	-	-	-	-	-	-	-	1,939,367
Total		\$ 3,148,037	\$ 10,337,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,485,042

Transportation & Storm Water

Guard Rails / AIE00002

Trans - Roadway - GRails/BRails/Safety

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@saniego.gov

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

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

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.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized the re-allocation of \$638,275 in Proposition 42 Replacement funding from this project to the annual allocations for Bridge Rehabilitation (AIE00001) and Median Installation (AIG00001). No significant change has been made to this project for Fiscal Year 2016.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 604,972	\$ 66,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 671,320
Infrastructure Improvement - CD 5	400685	2,256	-	-	-	-	-	-	-	-	-	2,256
Prop 42 Replacement - Transportation Relief Fund	200306	635,097	37,466	-	-	-	-	-	-	-	-	672,563
TransNet (Prop A 1/2% Sales Tax)	400156	1,138,819	444,709	-	-	-	-	-	-	-	-	1,583,528
Total		\$ 2,381,143	\$ 548,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,929,667

Transportation & Storm Water
Hayes Ave Storm Drain / S11002

Drainage - Storm Drain Pipes

Council District: 3	Priority Score: 41
Community Plan: Uptown	Priority Category: Low
Project Status: Continuing	Contact Information: Batta, Jamal
Duration: 2011 - 2017	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2015. Construction will begin in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2016. The warranty period will be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 6,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,850
CIP Contributions from General Fund	400265	-	193,150	-	-	-	-	-	-	-	-	193,150
Uptown Urban Comm	400121	155,568	199,432	-	-	-	-	-	-	-	-	355,000
Total		\$ 162,417	\$ 392,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	555,000

Transportation & Storm Water
Hillery Drive Improvements / S11064

Trans - Roadway

Council District: 6	Priority Score: N/A
Community Plan: Mira Mesa	Priority Category: N/A
Project Status: Warranty	Contact Information: Schaar, Luis
Duration: 2012 - 2016	619-533-7492
Improv Type: Widening	lschaar@sandiego.gov

Description: This project will provide for the widening of Hillery Drive and traffic calming on adjacent streets.

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

Justification: Caltrans is completing a high occupancy/transit freeway lanes project in the middle of Interstate 15, with a Direct Access Ramp (DAR) onto Hillery Drive to serve the Mira Mesa community. Traffic mitigation is required as part of this project.

Schedule: Design and right-of-way acquisition began in Fiscal Year 2012 and were completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2015. The warranty period will be completed in Fiscal Year 2016.

Operating Budget Impact: None.

Summary of Project Changes: No change is anticipated for this project in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 2,435,619	\$ 64,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Total		\$ 2,435,619	\$ 64,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

Transportation & Storm Water
Holly Dr. Street Improvements / S11033

Trans - Roadway

Council District: 4	Priority Score: 37
Community Plan: Encanto Neighborhoods (Southeastern)	Priority Category: Low
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2011 - 2016	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for construction of curbs, gutters, sidewalks, driveways, curb ramps, and pavement on Holly Drive from South Willie James Jones Avenue to South Euclid Avenue.

Justification: This project will improve the street and sidewalk making them safer for pedestrians.

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

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

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and was completed Fiscal Year 2015. Project will remain active until warranty period ends in Fiscal Year 2016.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized via Resolution R-309677, adopted May 15, 2015, the transfer of TransNet Extension funding to this project from the 34th & 35th at Madison Improvements Project (S00922) in the amount of \$35,000 and \$40,000 from the San Diego Multi Use Path (S00958) project. Total project budget has been increased by \$75,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 738,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	738,627
Prop 42 Replacement - Transportation Relief Fund	200306	214,841	6,533	-	-	-	-	-	-	-	-	221,373
TransNet (Prop A 1/2% Sales Tax)	400156	140,000	-	-	-	-	-	-	-	-	-	140,000
S.E. San Diego Urban Comm	400120	895,009	4,991	-	-	-	-	-	-	-	-	900,000
TransNet Extension Congestion Relief Fund	400169	-	75,000	-	-	-	-	-	-	-	-	75,000
Total		\$ 1,988,477	\$ 86,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,075,000

Transportation & Storm Water I5 to SR56 Freeway Connectors / S00707

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Carmel Valley	Priority Category: N/A
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2003 - 2016	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the preparation of a project report and environmental document (PR/ED) for northerly connections of the Interstate 5 and State Route 56 freeways. Alternatives under consideration include direct freeway-to-freeway connectors from westbound State Route 56 to northbound Interstate 5 and southbound Interstate 5 to eastbound State Route 56, an auxiliary lane alternative which proposes providing operational improvements on Interstate 5 between Del Mar Heights Road and Carmel Valley Road, on Carmel Valley Road between Interstate 5 and State Route 56, and on State Route 56 west of Carmel Country Road. The third alternative includes the direct freeway connectors from westbound State Route 56 to northbound Interstate 5 and the auxiliary lane alternative improvements on southbound Interstate 5, eastbound Carmel Valley Road, and eastbound State Route 56.

Justification: State Route 56 opened to traffic in July 2004 and provided a new east/west connection between Interstates 5 and 15. This introduced a significantly new volume of traffic to the Interstate 5 corridor in Carmel Valley, some of which needs to travel to or from the north. This project will provide the improvements necessary to make these moves most efficiently and avoid the heavy use of local streets.

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

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

Schedule: Preparation of the project report and environmental determination began in Fiscal Year 2004 and was completed in Fiscal Year 2015. Design and construction will be scheduled pending allocation of funding.

Summary of Project Changes: Project cost was reduced by \$450,262 due to updating of programmed funding from Pacific Highlands Ranch FBA.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ -	\$ -	\$ -	580,000	\$ -	\$ -	\$ -	\$ -	\$ -	580,000
Grant Fund - Other	600002	40,000	-	-	-	-	-	-	-	-	-	40,000
Grant Fund - State	600001	1,595,121	-	-	-	-	-	-	-	-	-	1,595,121
Historical Fund	X999	257,200	-	-	-	-	-	-	-	-	-	257,200
Pacific Highlands Ranch FBA	400090	652,758	118,246	-	-	-	-	-	-	6,020,676	-	6,791,680
Total		\$ 2,545,078	\$ 118,246	\$ -	\$ -	580,000	\$ -	\$ -	\$ -	6,020,676	\$ -	9,264,000

Transportation & Storm Water
I5/SR56 Fiberoptic Relocation / S00708

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Carmel Valley	Priority Category: N/A
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2004 - 2016	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: The Interstate 5/State Route 56 Fiber Optic Relocation project will abandon an existing fiber optic cable alignment adjacent and parallel to Interstate 5 between Carmel Valley Road and Del Mar Heights Road and will relocate the utility to the east of the existing alignment and into the public right-of-way.

Justification: The relocation is necessary to accommodate the future road widening of Interstate 5 that would affect the existing utility alignment.

Operating Budget Impact: None.

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

Schedule: Construction will be scheduled in the future after Caltrans has identified the required funding.

Summary of Project Changes: Caltrans will be constructing the project utilizing federal funds.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 2,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,617
Historical Fund	X999	92,167	-	-	-	-	-	-	-	-	-	92,167
Pacific Highlands Ranch FBA	400090	85,091	17,229	-	-	-	-	-	-	-	-	102,320
Total		\$ 179,875	\$ 17,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	197,104

Transportation & Storm Water
Install T/S Interconnect Systems / AIL00002

Trans - Signals - Traffic Signals

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Hughes, Duncan
Duration: 2010 - 2020	619-533-3141
Improv Type: Replacement	drhughes@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: In Fiscal Year 2015, City Council authorized via Resolution R-309357, adopted December 12, 2014, the allocation of \$400,000 in Regional Transportation Capital Improvement Program (RTCIP) funding to this project for the University Avenue Interconnect project. An additional allocation of \$1.5 million in RTCIP was authorized via Resolution R-309677, adopted May 15, 2015, to this project for the Mira Mesa Interconnect project. TransNet funding allocated in Fiscal Year 2016 will be utilized to implement the City's Signal Communication Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 378,146	\$ 2,005,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,383,459
TransNet Extension Congestion Relief Fund	400169	344,208	246,378	1,349,521	-	-	100,000	100,000	100,000	-	-	2,240,107
TransNet Extension RTCI Fee	400174	308,837	1,591,163	-	-	-	-	-	-	-	-	1,900,000
Total		\$ 1,031,191	\$ 3,842,854	\$ 1,349,521	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	6,523,566

Transportation & Storm Water

Installation of City Owned Street Lights / AIH00001

Trans - Roadway - Street Lighting

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Hughes, Duncan
Duration: 2010 - 2020	619-533-3141
Improv Type: New	drhughes@sanidiego.gov

Description: This annual allocation provides for installing City-owned safety street lights where needed.

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized the re-allocation of various budgets to expedite expenditures in the TransNet Fund. Additionally, City Council authorized the allocation of \$600,000 in Proposition 42 Replacement funding for the Kensington Street Light Circle project. The TransNet Extension funding of \$100,000 in Fiscal Years 2016 and 2017 has been re-allocated to higher priority projects. Additionally, \$1.0 million in CIP Contributions from General Fund has been added to support this annual allocation in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 308,121	\$ 1,302,987	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	5,611,108
Grant Fund - State	600001	46,353	-	-	-	-	-	-	-	-	-	46,353
Infrastructure Improvement - CD 4	400684	1,496	-	-	-	-	-	-	-	-	-	1,496
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	-	122,300	-	-	-	-	-	-	-	-	122,300
Prop 42 Replacement - Transportation Relief Fund	200306	187,133	616,514	-	-	-	-	-	-	-	-	803,647
TransNet (Prop A 1/2% Sales Tax)	400156	156,167	439,833	-	-	-	-	-	-	-	-	596,000
SC-RDA Contribution to CIP Fund	200353	589,873	65,727	-	-	-	-	-	-	-	-	655,600
Street Division CIP Fund	200202	100,871	269,129	-	-	-	-	-	-	-	-	370,000
TransNet Extension Congestion Relief Fund	400169	314,203	243,674	-	-	-	100,000	100,000	100,000	-	-	857,877
Total		\$ 1,704,218	\$ 3,060,163	\$ 1,000,000	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	9,064,381

Transportation & Storm Water

Interstate 5 Underpass-Bikeway/Ped Conn / S00982

Trans - Bicycle Facilities (All Class.)

Council District: 1	Priority Score: 66
Community Plan: Carmel Valley	Priority Category: High
Project Status: Continuing	Contact Information: Genovese, Brian
Duration: 2009 - 2018	619-533-3836
Improv Type: New	BGenovese@sandiego.gov

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

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

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

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

Schedule: Caltrans may include this project as part of the Interstate 5 widening project. Design and construction will be scheduled upon evaluation of the project. City expenditure is contingent upon approval of cooperative/reimbursement agreement.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016						Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY		
Carmel Valley Consolidated FBA	400088	\$ -	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 535,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,116,010	1,116,010
Total		\$ -	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,116,010	\$ 1,651,010

Transportation & Storm Water

Juan Street Concrete Street / S00602

Trans - Roadway

Council District: 3	Priority Score: 73
Community Plan: Old San Diego, Uptown	Priority Category: High
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 2010 - 2019	619-533-7492
Improv Type: Replacement	lschaar@sandiego.gov

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

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

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

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

Schedule: Environmental document began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Design began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2015 and is scheduled to be completed in Fiscal Year 2016. The warranty period will be completed in Fiscal Year 2019.

Summary of Project Changes: No significant change to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 1,222,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,222,724
Deferred Maintenance Revenue 2012A-Project	400848	1,451,012	80	-	-	-	-	-	-	-	-	1,451,092
TransNet (Prop A 1/2% Sales Tax)	400156	1,870,440	388,120	-	-	-	-	-	-	-	-	2,258,560
TransNet Extension Congestion Relief Fund	400169	1,449,893	847,575	-	-	-	-	-	-	-	-	2,297,468
Total		\$ 5,994,068	\$ 1,235,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,229,843

Transportation & Storm Water

La Jolla Ecological Reserve Area of ASBS / S00607

Drainage - Best Mgt Practices (BMPs)

Council District: 1	Priority Score: 28
Community Plan: La Jolla	Priority Category: Low
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 2008 - 2016	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides low-flow diversion systems for four storm drain outfalls that discharge directly into the La Jolla Ecological Reserve Area of Special Biological Significance (ASBS 29).

Justification: This project will divert non-storm water discharges during the dry season from reaching La Jolla Shores, which minimizes harmful pollutants from entering this significant biological and recreational resource.

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

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

Schedule: Design of the low-flow diversion system began in Fiscal Year 2008 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2012 and was completed in Fiscal Year 2014. The warranty period was completed in Fiscal Year 2015.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 965,120	\$ 94,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000
Grant Fund - State	600001	1,675,442	-	-	-	-	-	-	-	-	-	1,675,442
Total		\$ 2,640,562	\$ 94,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,735,442

Transportation & Storm Water
La Jolla Mesa Drive Sidewalk / S00928

Trans - Roadway

Council District: 1	Priority Score: 33
Community Plan: La Jolla	Priority Category: Low
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 2008 - 2018	619-533-7492
Improv Type: New	lschaar@sandiego.gov

Description: This project provides new curb, gutter, sidewalk, barrier rail and retaining wall on the east side of La Jolla Mesa Drive south of Deer Hill Court and north of Baja Mar.

Justification: This project is required in order to provide safer pedestrian access.

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

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

Schedule: Design began in Fiscal Year 2009 and was scheduled to be completed in Fiscal Year 2013, but due to revised project scope, design was rescheduled and was completed in Fiscal Year 2015. Construction will begin and is anticipated to be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 204,138	\$ 21,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	226,000
TransNet Extension Congestion Relief Fund	400169	-	600,000	-	-	-	-	-	-	-	-	600,000
Total		\$ 204,138	\$ 621,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	826,000

Transportation & Storm Water

La Jolla Village Drive and Regents Road / S00867

Trans - Roadway - Enhance/Scape/Medians

Council District: 1	Priority Score: 15
Community Plan: University	Priority Category: Low
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 1995 - 2016	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for a southbound-to-westbound right-turn lane at the La Jolla Village Drive/Regents Road intersection. A Class II bike lane is included for southbound bicyclists. Additional right-of-way will be acquired from the University of California San Diego (UCSD) at no cost.

Justification: This project is needed to improve traffic flow at this intersection per the North University Public Facilities Financing Plan - Project 41.

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

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

Schedule: The property exchange with UCSD was completed in Fiscal Year 2013. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Project will remain active until warranty period ends in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 1,206,235	\$ 163,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000
Total		\$ 1,206,235	\$ 163,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000

Transportation & Storm Water
La Jolla Village Drive-I-805 Ramps / S00857

Trans - Bridge - Vehicular

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Warranty	Contact Information: Schaar, Luis
Duration: 2001 - 2018	619-533-7492
Improv Type: Widening	lschaar@sandiego.gov

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

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

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

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

Schedule: Design and land acquisition began in Fiscal Year 2001. Design was completed in Fiscal Year 2004. Caltrans awarded the construction contract in Fiscal Year 2011. Road construction was completed in Fiscal Year 2013. A five-year plant establishment and monitoring period will continue through Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 22,641,569	\$ 1,197,053	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,838,622
Private & Others Contrib-CIP	400264	104,966	30,948	-	-	-	-	-	-	-	-	135,914
Total		\$ 22,746,535	\$ 1,228,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,974,536

Transportation & Storm Water
La Media Road Improvements / S15018

Trans - Roads/Widening/Reconfiguration

Council District: 8	Priority Score: 85
Community Plan: Otay Mesa	Priority Category: High
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2015 - 2019	619-533-5120
Improv Type: Widening	bjohnson@sandiego.gov

Description: This project provides for improvements to La Media Road from approximately 650 feet north of Airway Road to approximately 200 feet south of Siempre Viva Road. The new facility will be designed as a six lane primary arterial north of Airway Road, and a five lane major road 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.

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: Design and Environmental process began in Fiscal Year 2015 and is scheduled to be completed in Fiscal Year 2017. Right-of-way acquisition is scheduled to begin in Fiscal Year 2017 and be completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2019.

Summary of Project Changes: This is a newly published project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Otay Mesa-East (From 39062)	400092	\$ -	\$ 5,193,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,193,690
Otay Mesa-Eastern DIF	400100	281,685	781,315	-	-	-	-	-	-	-	-	1,063,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	32,891,110	32,891,110
Total		\$ 281,685	\$ 5,975,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,891,110	\$ 39,147,800

Transportation & Storm Water

Laurel Street Bridge over SR 163 / S00939

Trans - Bridge - Vehicular

Council District: 3	Priority Score: 73
Community Plan: Balboa Park	Priority Category: High
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2007 - 2016	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the maintenance, rehabilitation, and seismic retrofitting of the Laurel Street (Cabrillo) Bridge over Highway 163.

Justification: This bridge has been identified by Caltrans as requiring maintenance, rehabilitation, and seismic retrofitting.

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

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

Schedule: The environmental process began in Fiscal Year 2009 and continued through Fiscal Year 2010. Design began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Caltrans is the lead agency for this project.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 170,156	\$ 329,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TransNet (Prop A 1/2% Sales Tax)	400156	420,000	-	-	-	-	-	-	-	-	-	420,000
TransNet Extension Congestion Relief Fund	400169	68,362	231,638	-	-	-	-	-	-	-	-	300,000
Total		\$ 658,518	\$ 561,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,220,000

Transportation & Storm Water

Linda Vista/Genesee Intersection Improve / S00907

Trans - Roadway

Council District: 7	Priority Score: 52
Community Plan: Linda Vista	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2006 - 2017	619-533-5120
Improv Type: Widening	bjohnson@sandiego.gov

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Linda Vista Urban Comm	400113	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,000
TransNet Extension Congestion Relief Fund	400169	242,191	592,809	-	-	-	-	-	-	-	-	835,000
Total		\$ 295,191	\$ 592,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 888,000

Transportation & Storm Water

Manhasset Dr Storm Drain System Upgrade / S11005

Drainage - Storm Drain Pipes

Council District: 9	Priority Score: 43
Community Plan: College Area	Priority Category: Low
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 2011 - 2016	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project provides for improved flood control by upgrading the existing pipe and inlet drains and adding new facilities along Manhasset Drive.

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

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

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

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2015. The warranty period will be completed in Fiscal Year 2016.

Summary of Project Changes: This project is complete and will be closed in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
College Area	400127	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	60,000
Deferred Maint Revenue 2009A-Project	400624	15,465	-	-	-	-	-	-	-	-	-	15,465
Deferred Maintenance Revenue 2012A-Project	400848	292,463	(22,922)	-	-	-	-	-	-	-	-	269,542
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	6,842	3,152	-	-	-	-	-	-	-	-	9,994
PFFA LEASE REVENUE BONDS 2015A-PROJECT	400859	-	30,000	-	-	-	-	-	-	-	-	30,000
Total		\$ 374,770	\$ 10,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	385,000

Transportation & Storm Water

Market St-Euclid to Pitta-Improvements / S16022

Trans - Ped Fac - Sidewalks

Council District: 4	Priority Score: 84
Community Plan: Southeastern (Encanto Neighborhoods)	Priority Category: High
Project Status: New	Contact Information: Chui, Gary
Duration: 2016 - 2018	619-533-7770
Improv Type: New	gchui@sandiego.gov

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

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

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

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

Schedule: Preliminary design will begin in Fiscal Year 2016. A more detailed project schedule will be provided upon completion of pre-design phase.

Summary of Project Changes: This is a newly published project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Transportation & Storm Water
Median Installation / AIG00001

Trans - Roadway - Enhance/Scape/Medians

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Pence, Gary
Duration: 2010 - 2020	619-533-3184
Improv Type: New	gpence@sandiego.gov

Description: This annual allocation provides for the installation and improvements of medians citywide.

Schedule: Projects will be scheduled on a priority basis.

Justification: This project provides for safety improvements where medians are warranted.

Summary of Project Changes: In Fiscal Year 2015, City Council approved an increase of \$100,000 in Belmont Traffic Amelioration funding for the Mission Boulevard Turn Pocket project. TransNet funding identified in Fiscal Years 2016 and 2017 has been reduced due to required funding in higher priority TransNet eligible projects.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	\$ 51,665	\$ 243,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294,814
Prop 42 Replacement - Transportation Relief Fund	200306	-	188,000	-	-	-	-	-	-	-	-	188,000
TransNet Extension Congestion Relief Fund	400169	252,251	615,631	-	-	-	100,000	100,000	100,000	-	-	1,167,881
Total		\$ 303,916	\$ 1,046,780	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	1,650,695

Transportation & Storm Water
Midway Street Bluff Repair / S12005

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 1	Priority Score: 80
Community Plan: La Jolla	Priority Category: High
Project Status: Continuing	Contact Information: Darvishi, Ali
Duration: 2012 - 2016	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides for the repair of the coastal bluff at the west end of Midway Street. Improvements will include enhanced support of the concrete paving and reconstruction of the protective barrier at the top of the bluff.

Justification: The coastal bluff at the west end of Midway Street in the Birdrock area eroded during the 2004-2005 storm season. The protective safety barriers at the bluff collapsed including portions of the concrete paving in the area. The area was temporarily barricaded to protect the public. This project provides for bluff repair and reconstruction of the protective barrier at the top of the bluff.

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

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

Schedule: Planning began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Design began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016.

Summary of Project Changes: Infrastructure Bond funding in the amount of \$100,000 was allocated in Fiscal Year 2015. An additional \$10,000 in CIP Contributions from General Fund was allocated in Fiscal Year 2015. The total project cost increase of \$92,000 is due to revised construction cost estimate.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 65,497	\$ 1,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,000
CIP Contributions from General Fund	400265	-	10,000	-	-	-	-	-	-	-	-	10,000
PFFA LEASE REVENUE BONDS 2015B-PROJECT	400860	-	98,000	-	-	-	-	-	-	-	-	98,000
Private & Others Contrib-CIP	400264	63,883	-	-	-	-	-	-	-	-	-	63,883
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	82,000	82,000
Total		\$ 129,380	\$ 109,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ 320,883

Transportation & Storm Water

Minor Bike Facilities / AIA00001

Council District: Citywide
Community Plan: Citywide
Project Status: Continuing
Duration: 2010 - 2020
Improv Type: New

Trans - Bicycle Facilities (All Class.)

Priority Score: Annual
Priority Category: Annual
Contact Information: Genovese, Brian
 619-533-3836
 bgenovese@sandiego.gov

Description: This annual allocation provides for the installation of bike facilities including Class I, Class II, and Class III bike facilities throughout the City.

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

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

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: TransNet funding in Fiscal Years 2016 and 2017 has been re-allocated to higher priority projects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020			
Grant Fund - Other	600002	\$ 285,247	\$ 7,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,000
Grant Fund - State	600001	16,060	36,940	-	-	-	-	-	-	-	-	53,000
TransNet (Prop A 1/2% Sales Tax)	400156	96,767	39,731	-	-	-	-	-	-	-	-	136,498
TransNet Extension Congestion Relief Fund	400169	528,411	640,591	-	-	750,000	750,000	750,000	-	-	-	3,419,002
Total		\$ 926,485	\$ 725,015	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 3,901,500

Transportation & Storm Water

Miramar Road-I-805 Easterly Ramps / S00880

Trans - Roadway

Council District: 1	Priority Score: 71
Community Plan: University	Priority Category: High
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 2001 - 2017	619-533-7492
Improv Type: Widening	lschaar@sandiego.gov

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

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

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

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

Schedule: Phase I of the project was completed in September 2007. Phase II will construction is scheduled to begin and be completed in Fiscal Year 2016.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized via Resolution R-309677, adopted May 15, 2015, transferring TransNet Prop A funding from this project to the Florida Drive Median Improvement Project (S11057) in the amount of \$150,000, and to the annual allocation for Guardrails (AIE00002) in the amount of \$350,000. Total project budget has been reduced by \$500,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 5,397,660	\$ 827,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,225,000
TransNet (Prop A 1/2% Sales Tax)	400156	304,929	18,144	-	-	-	-	-	-	-	-	323,073
Total		\$ 5,702,588	\$ 845,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,548,073

Transportation & Storm Water

Mission Beach Boardwalk Bulkhead / S00726

Council District: 2
Community Plan: Mission Beach
Project Status: Continuing
Duration: 2002 - 2020
Improv Type: Replacement - Rehab

Trans - Ped Fac - Sidewalks

Priority Score: N/A
Priority Category: N/A
Contact Information: Batta, Jamal
 619-533-7482
 jbatta@sandiego.gov

Description: This project provides for preserving the life of the historic Mission Beach bulkhead. The project was separated into five phases based on the pre-design integrity study. The design is focused on the most critical portions of the bulkhead; Phases I and II. These particular phases, in combination, propose to replace 1700 linear feet of boardwalk and 3 foot high seawall spanning between Ventura Place and San Fernando Place. Segments of the seawall and walkway within these limits contain cracks and deterioration as well as exposure of rebar which are a major safety concern. In addition, Americans with Disabilities Act (ADA) upgrades of the area are included in the scope of work. One key upgrade will be the ADA ramps within the pop-out openings to provide proper access to the beach.

Justification: This project will preserve the life of the bulkhead which was built in 1928.

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

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

Schedule: A study/evaluation report was prepared to determine the integrity of the existing Mission Beach Seawall from the southern limits at south Mission Beach jetty to Thomas Avenue, a distance of approximately 2.4 miles. The study was completed in March 2012. Design for Phases I and II was initiated in Fiscal Year 2012 and completed in Fiscal Year 2015. Due to the revised project scope, construction was rescheduled to begin and be completed in Fiscal Year 2016.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized via Resolution R-309357, adopted December 12, 2014, the re-allocation of \$500,000 in TransNet funding to this project for construction. An additional \$600,000 in Grant Fund - State was allocated to this project in Fiscal Year 2015 via City Council authorized Resolution R-307519, adopted June 28, 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016						Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY		
Deferred Maintenance Revenue 2012A-Project	400848	\$ 421,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 421,645
Grant Fund - State	600001	-	639,877	-	-	-	-	-	-	-	-	639,877
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	20,704	1,957,651	-	-	-	-	-	-	-	-	1,978,355
TransNet (Prop A 1/2% Sales Tax)	400156	777,139	65,086	-	-	-	-	-	-	-	-	842,225
TOT Coastal Infrastructure CIP Fund	200212	50,000	-	-	-	-	-	-	-	-	-	50,000
TransNet Extension Congestion Relief Fund	400169	28,928	471,072	-	-	-	-	-	-	-	-	500,000
Total		\$ 1,298,416	\$ 3,133,686	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,432,102

Transportation & Storm Water

Mission Beach Brdwalk Bulkhead Phased / L14004

Trans - Ped Fac - Sidewalks

Council District: 2	Priority Score: 78
Community Plan: Mission Beach	Priority Category: High
Project Status: Continuing	Contact Information: Batta, Jamal
Duration: 2014 - 2018	619-533-7482
Improv Type: Replacement - Rehab	jbatta@sandiego.gov

Description: The existing boardwalk stretches from the southern limits at the Mission Beach Jetty north to Thomas Avenue, a distance of approximately 2.3 miles. Due to the length, traffic usage, and conditions of the existing boardwalk, the overall project construction is separated into five phases. The phases are based on the City's priority criteria for the facilities. A detailed pre-design study dated on April 20, 2012, was prepared for the project. This project will cover phases 3 through 5.

Justification: This project will preserve the life of the bulkhead which was built in 1928.

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

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

Schedule: Design is scheduled to start in Fiscal Year 2016. Construction is anticipated to begin in Fiscal Year 2017.

Summary of Project Changes: Project schedule was revised due to lack of available funding. Total project cost reflects the amount to fully fund design and construction of the remaining 13,000 linear feet of seawall and boardwalk needed for replacement.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020			
PFFA LEASE REVENUE BONDS 2015B-PROJECT	400860	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	9,257,000	9,257,000
Total		\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,257,000	\$ 9,857,000

Transportation & Storm Water

Mission Trails RP/Mission Bay Bike Path / S00734

Trans - Bicycle Facilities (All Class.)

Council District: 6	Priority Score: 69
Community Plan: Navajo, Mission Valley	Priority Category: High
Project Status: Continuing	Contact Information: White, Esmeralda
Duration: 2000 - 2016	619-533-3198
Improv Type: New	ewhite@sandiego.gov

Description: This project provides for various bikeway projects along the San Diego River Bike Path between Mission Trails and Mission Bay in the Mission Valley Community.

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

Justification: This project will provide safe, as-needed bikeways for bicyclists and pedestrians in the Mission Valley and Navajo communities.

Schedule: The project schedule and cost estimate for design and construction was not approved. Funding will be re-allocated to another project.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 130,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,300
Capital Outlay-Sales Tax	400000	391	29,609	-	-	-	-	-	-	-	-	30,000
Total		\$ 391	\$ 159,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,300

Transportation & Storm Water

N Harbor Dr Navy Estuary Seismic Retrofit / S00728

Trans - Bridge - Vehicular

Council District: 2	Priority Score: 74
Community Plan: Peninsula	Priority Category: High
Project Status: Warranty	Contact Information: Schaar, Luis
Duration: 1997 - 2016	619-533-7492
Improv Type: Replacement - Retrofit	lschaar@sandiego.gov

Description: This project provides for the seismic retrofit of the North Harbor Drive Bridge, which will consist of stabilizing the existing piers and joining the paired piers together at the waterline to increase support during seismic events. Televising of the 87-inch force main is included.

Justification: The North Harbor Drive Bridge over Navy Estuary has been identified as a seismically deficient bridge by Caltrans. This project will provide safe-use of the bridge once retrofitted.

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

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

Schedule: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010. The project will be closed following the completion of the five-year mitigation and monitoring period.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 10,807,264	\$ 4,067,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,874,277
Grant Fund - State	600001	1,901,081	-	-	-	-	-	-	-	-	-	1,901,081
Historical Fund	X999	338,372	-	-	-	-	-	-	-	-	-	338,372
TransNet (Prop A 1/2% Sales Tax)	400156	470,751	-	-	-	-	-	-	-	-	-	470,751
Total		\$ 13,517,469	\$ 4,067,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,584,481

Transportation & Storm Water

N Torrey Pines Rd Bridge/ Los Penasquitos / S00935

Trans - Bridge - Vehicular

Council District: 1	Priority Score: 56
Community Plan: Torrey Pines	Priority Category: Medium
Project Status: Warranty	Contact Information: Schaar, Luis
Duration: 1992 - 2017	619-533-7492
Improv Type: Replacement - Retrofit	lschaar@sandiego.gov

Description: This project provides for demolishing and reconstructing the North Torrey Pines Road Bridge over Los Penasquitos Creek and for transitionally widening both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge. Tidal action from Los Penasquitos Lagoon is compromising beach access. Tidal action has become an issue due to the new configuration of the bridge span over the lagoon. Scouring of the access point from the State parking lot is an issue for State maintenance vehicles and beach patrons.

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

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

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

Schedule: Environmental review was completed in Fiscal Year 2000. Design began in Fiscal Year 2000 and was completed in Fiscal Year 2003. Construction was completed in Fiscal Year 2006. Environmental mitigation and monitoring began in Fiscal Year 2012 and will continue until Fiscal Year 2016. Due to environmental obligations, a post-construction ramp for access to Torrey Pines beach for state vehicles and beach patrons was scheduled to be completed in Fiscal Year 2013, but due to revised project scope, the design was completed in Fiscal Year 2015, and construction will be completed in Fiscal Year 2016. Project will remain active until warranty period ends in Fiscal Year 2017.

Summary of Project Changes: No significant changes has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,753,000	-	-	-	-	-	-	-	-	-	2,753,000
Gas Tax Fund	200117	140,000	-	-	-	-	-	-	-	-	-	140,000
Torrey Pines - Urban Community	400133	68,000	-	-	-	-	-	-	-	-	-	68,000
TransNet Extension Congestion Relief Fund	400169	561,427	458,225	-	-	-	-	-	-	-	-	1,019,652
Total		\$ 13,522,427	\$ 458,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,980,652

Transportation & Storm Water

N Torrey Pines Roadway/Median Enhance / S00868

Trans - Roadway - Enhance/Scape/Medians

Council District: 1	Priority Score: 32
Community Plan: University	Priority Category: Low
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 1998 - 2016	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for median curb, gutter, drainage, and landscaping improvements, from 600 feet north of Genesee Avenue to the State Reserve boundary including the Callan Road intersection.

Justification: This project will improve safety and drainage on North Torrey Pines Road per the North University City Public Facilities Financing Plan - Project D.

Operating Budget Impact: Eligible maintenance activities will be funded by the Genesee Avenue/North Torrey Pines Road Maintenance Assessment District.

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: Preliminary design was completed in Fiscal Year 2004. Design began in Fiscal Year 2008 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Project will remain active until warranty period ends in Fiscal Year 2016.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Genesee North Torrey Pines MAD CIP	200623	\$ 500,001	\$ (1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
North University City-FBA	400080	3,347,418	899,582	-	-	-	-	-	-	-	-	4,247,000
Total		\$ 3,847,419	\$ 899,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,747,000

Transportation & Storm Water

New Walkways / AIK00001

Trans - Ped Fac - Sidewalks

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Chui, Gary
Duration: 2010 - 2021	619-533-3770
Improv Type: New	gchui@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized the allocation of \$700,000 in RTCIP funding to this project for construction of sidewalk improvements on Genesee Avenue. TransNet funding in the amount \$1.0 million previously identified for allocation in Fiscal Years 2016 and 2017 has been re-allocated to higher prioritized projects. \$526,000 in CDBG funding for various CDBG eligible areas is anticipated to be allocated to this project in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 249,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	249,268
CIP Contributions from General Fund	400265	48,795	258,391	-	-	-	-	-	-	-	-	307,186
Grant Fund - Federal	600000	226,354	453,646	-	526,000	-	-	-	-	-	-	1,206,000
Navajo Urban Comm	400116	2,632	147,368	-	-	-	-	-	-	-	-	150,000
Private & Others Contrib-CIP	400264	-	99,850	-	-	-	-	-	-	-	-	99,850
TransNet (Prop A 1/2% Sales Tax)	400156	122,993	-	-	-	-	-	-	-	-	-	122,993
Serra Mesa - Urban Community	400132	59,678	40,322	-	-	-	-	-	-	-	-	100,000
TransNet ARRA Exchange Fund	400677	182,626	16,379	-	-	-	-	-	-	-	-	199,006
TransNet Extension Congestion Relief Fund	400169	1,236,944	1,892,623	-	-	728,619	1,000,000	1,000,000	1,000,000	-	-	6,858,186
TransNet Extension RTCI Fee	400174	17,851	382,149	-	-	-	-	-	-	-	-	400,000
Total		\$ 1,897,874	\$ 3,539,996	\$ -	\$ 526,000	\$ 728,619	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	9,692,488

Transportation & Storm Water
Old Otay Mesa Road-Westerly / S00870

Trans - Roadway

Council District: 8	Priority Score: 66
Community Plan: Otay Mesa, Otay Mesa - Nestor	Priority Category: High
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 2008 - 2018	619-533-7492
Improv Type: Widening	lschaar@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 26-foot wide, two-lane, undivided road to a 36-foot wide modified two lane local collector in accordance with the City of San Diego Street Design Manual; two striped 11-foot wide vehicular travel lanes; two 2-foot buffers; two 5-foot wide, 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 six-foot high, black vinyl-coated, 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 at 300-foot spacing. Disturbed areas will be revegetated with native plant species appropriate to the surrounding areas per the approved revegetation/erosion control plan.

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

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

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

Schedule: Design began in Fiscal Year 2008 and was scheduled to be completed in Fiscal Year 2013, but due to revised project scope, design was completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2016 and will be completed in Fiscal Year 2018.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized via Resolution R-309677, adopted May 15, 2015, the transfer of \$5.2 million in TransNet Extension funding and \$750,000 in TransNet ARRA funding to this project from various projects. Total project budget was increased by \$5.9 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016						Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY		
Otay Mesa-West (From 39067)	400093	\$ 1,767,158	\$ 3,186,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,954,000
Otay Mesa-Western DIF	400102	48,958	497,042	-	-	-	-	-	-	-	-	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	132,577	11,057,749	-	-	-	-	-	-	-	-	11,190,326
Total		\$ 1,988,039	\$ 15,491,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,479,671

Transportation & Storm Water
Otay Mesa Truck Route Phase 4 / S11060

Trans - Roadway

Council District: 8	Priority Score: 43
Community Plan: Otay Mesa	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2010 - 2017	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

Justification: The Phase IV additional lane and extension of the Truck Route 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 for Phase IV was completed in Fiscal Year 2012. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Right-of-way acquisition began in Fiscal Year 2015 and is scheduled to be completed in Fiscal Year 2016. Construction for Phase IV is scheduled to begin in Fiscal Year 2017.

Summary of Project Changes: Grant funding in the amount of \$1.4 million is anticipated in Fiscal Year 2016 and will support right-of-way acquisition. An additional \$1.0 million in grant funds is anticipated in Fiscal Year 2017 for construction. TransNet funding in the amount of \$4.5 million has been allocated in Fiscal Year 2016 to fully fund right-of-way acquisition and environmental mitigation work. Additionally, TransNet funding of \$9.7 million will be allocated in Fiscal Year 2017 for construction. Adjustments to funding have resulted in a \$2.3 million increase to total project cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016						Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY		
Grant Fund - State	600001	\$ 1,632,891	\$ 167,109	\$ -	\$ 1,400,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
TransNet Extension Congestion Relief Fund	400169	490,619	309,381	4,450,000	-	9,700,000	-	-	-	-	-	14,950,000
Total		\$ 2,123,509	\$ 476,491	\$ 4,450,000	\$ 1,400,000	\$ 10,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,150,000

Transportation & Storm Water

Pacific Beach Curb Ramp Barrier Removal / S11048

Trans - Ped Fac - Accessibility Improve

Council District: 2	Priority Score: 62
Community Plan: Pacific Beach	Priority Category: High
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 2012 - 2017	619-533-7492
Improv Type: Betterment	lschaar@sandiego.gov

Description: This project will provide for curb ramps, curbs, gutters, sidewalks, street overlay, new curb inlets, cleanouts, Americans with Disabilities Act (ADA) pedestrian push buttons, a median curb, and traffic striping at the intersection of Pacific Beach Drive and Mission Boulevard.

Justification: This project location is in a heavily used area. One or more ADA complaints have been received. The improvements are needed for disabled access in the public right-of-way for compliance with current ADA standards.

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

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

Schedule: Design began and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2015 and is anticipated to be completed by the end of Fiscal Year 2016.

Summary of Project Changes: \$196,000 in Development Impact Fee funding has been allocated to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016							Unidentified Funding	Project Total	
				FY 2016	Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY			
Pacific Beach Urban Comm	400117	\$ 41,432	\$ 8,568	\$ 196,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	246,000
Total		\$ 41,432	\$ 8,568	\$ 196,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	246,000

Transportation & Storm Water
Pacific Highlands Traffic Signals / S01062

Trans - Signals - Traffic Signals

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Continuing	Contact Information: Galvez III, Oscar
Duration: 2004 - 2016	619-533-3685
Improv Type: New	galvez@saniego.gov

Description: This reimbursement project provides for installing up to 16 different traffic signals within the Pacific Highlands Ranch Community.

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

Justification: These signals will be installed as part of the traffic control system for the Pacific Highlands Ranch community. They are needed to accommodate the increase in traffic generated by this community.

Schedule: Traffic signal installation will be scheduled as the community develops.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 1,820,272	\$ 579,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Total		\$ 1,820,272	\$ 579,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000

Transportation & Storm Water

Pacific Hwy Curb Ramp Barrier Removal / S11045

Trans - Ped Fac - Accessibility Improve

Council District: 2	Priority Score: 66
Community Plan: Midway - Pacific Highway	Priority Category: High
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 2012 - 2017	619-533-7492
Improv Type: Betterment	lschaar@sandiego.gov

Description: This project will provide for curb ramps, curbs & gutters, sidewalks, a new storm drain inlet, streetlights, and traffic striping on Pacific Highway Frontage Road at Bandini Street, Wright Street, Estudillo Street, and Sutherland Street.

Justification: The project location is a highly used area. One or more Americans with Disabilities Act (ADA) complaints have been received. The improvements are needed for disabled access in public right-of-way for compliance with current ADA standards.

Operating Budget Impact: None.

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

Schedule: Design and environmental document began in Fiscal Year 2013. Construction began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2016. The warranty period will be completed in Fiscal Year 2017.

Summary of Project Changes: No change to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ 195,069	\$ 254,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Total		\$ 195,069	\$ 254,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Transportation & Storm Water

Palm Avenue Interstate 805 Interchange / S00869

Trans - Bridge - Vehicular

Council District: 8	Priority Score: 53
Community Plan: Otay Mesa, Otay Mesa - Nestor	Priority Category: Medium
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 2002 - 2018	619-533-7492
Improv Type: Widening	lschaar@sandiego.gov

Description: This project provides for improving the Palm Avenue/Interstate 805 Interchange in three phases. The first phase has been completed which included restriping of travel lanes and signal modification. The second phase consists of environmental determination and design of the project; construction repairs to the bridge approaches and abutments; bridge widening to the south; installation of sidewalk and signals; restriping; and signage modifications. The third phase 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 three phases of the project improvements per 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 as a result of development in the Otay Mesa Community. Improvements to this interchange will also help to reduce traffic volumes on State Route 905.

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

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

Schedule: Phase I is complete. Project Study Report was completed in Fiscal Year 2014. Phase II Preliminary Engineering and Environmental Phase will be completed in Fiscal Year 2016. Phase II design is scheduled to begin in Fiscal Year 2016 and construction is scheduled to begin in Fiscal Year 2018. Phase III design and construction phases will be scheduled upon allocation of funding. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: The Otay Mesa Public Facilities Financing Plan adopted per City Council Resolution R-308811 dated April 29, 2014 reduced the budget in this project by \$3.8 million resulting in a revised project cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Otay Mesa-East (From 39062)	400092	\$ 4,016,567	\$ 552,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,568,571
Otay Mesa-West (From 39067)	400093	2,225,721	574,371	-	-	-	-	-	-	-	-	2,800,092
Total		\$ 6,242,287	\$ 1,126,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,368,663

Transportation & Storm Water

Palm Avenue Roadway Improvements / S00913

Trans - Roadway

Council District: 8	Priority Score: 57
Community Plan: Otay Mesa - Nestor	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2007 - 2016	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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

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

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

Schedule: Preliminary project planning began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Design of Phase 1 began in Fiscal Year 2010 and was completed in Fiscal Year 2014. Construction of Phase 1 began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Phase 2, pending dedication of right of way, will complete design in Fiscal Year 2016. Construction will begin in Fiscal Year 2016.

Summary of Project Changes: The project description and schedule have been revised.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016						Unidentified Funding	Project Total	
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY			
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
TransNet Extension Congestion Relief Fund	400169	2,827,594	1,639,615	-	-	-	-	-	-	-	-	-	4,467,209
Total		\$ 2,977,594	\$ 1,639,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,617,209

Transportation & Storm Water
Poway Road Bicycle Path - Class I / S00943

Trans - Bicycle Facilities (All Class.)

Council District: 5	Priority Score: 56
Community Plan: Sabre Springs	Priority Category: Medium
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 1997 - 2017	619-533-5120
Improv Type: Widening	bjohnson@sandiego.gov

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

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

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

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

Schedule: The Environmental Process began in Fiscal Year 2008 and was completed in Fiscal Year 2012. Design began in Fiscal Year 2012 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2015. After construction, a 25-month maintenance and monitoring period will continue through Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016					Unidentified Funding	Project Total	
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020			Future FY
Prop A-(Bikeway)	400158	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
Sabre Springs-FBA	400082	974,694	125,306	-	-	-	-	-	-	-	-	1,100,000
TransNet Extension Congestion Relief Fund	400169	980,000	-	-	-	-	-	-	-	-	-	980,000
Total		\$ 2,454,694	\$ 125,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,580,000

Transportation & Storm Water

Regents Rd Widening-Genesee to Executive / S00881

Trans - Roadway

Council District: 1	Priority Score: 56
Community Plan: University	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2003 - 2017	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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

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

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

Schedule: The right-of-way phase of the project has been completed and the project design has been updated to meet new water quality requirements. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2016.

Summary of Project Changes: Project schedule has been revised. City Council approval will be required to accept the \$728,000 donation from UCSD shown as anticipated funding in Fiscal Year 2016. Total project cost will decrease by \$192,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 1,818,853	\$ 3,556,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,375,000
Private & Others Contrib-CIP	400264	-	-	-	728,000	-	-	-	-	-	-	728,000
Total		\$ 1,818,853	\$ 3,556,147	\$ -	\$ 728,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,103,000

Transportation & Storm Water

Regents Road Bridge / S00729

Trans - Bridge - Vehicular

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Continuing	Contact Information: Chui, Gary
Duration: 1992 - 2018	619-533-3770
Improv Type: New	gchui@saniego.gov

Description: This project provides for an 870-foot bridge spanning the AT&SF Railroad and a portion of the flood plain. Additionally, this project provides for a four-lane major street with Class II bike lanes on Regents Road from the AT&SF railroad bridge to 100 feet north of Lahitte Court as well as widening the existing half width street to a four-lane major street from 100 feet north of Lahitte Court to Governor Drive, including Class II bike lanes. In addition, the project recreational improvements in the canyon, which include limiting noise to the greatest extent possible, traffic calming, walkability, profile/light penetration structure design, habitat restoration, recreational improvements for pedestrians, and bike access trails.

Justification: This project will complete Regents Road and provide continuous access to northern communities. This project is included in the Council-approved North University City Financing Plan and Facilities Benefit Assessment Plan (Project NUC-18).

Operating Budget Impact: None.

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 Regent's Road Bridge is currently being studied as part of an update to the University Community Plan's Transportation Element and the project is on hold until the study is completed.

Summary of Project Changes: No significant change to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016						Unidentified Funding	Project Total	
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY			
North University City-FBA	400080	\$ 2,195,038	\$ 4,542,761	\$ -	\$ -	\$ 24,816,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,554,476
Total		\$ 2,195,038	\$ 4,542,761	\$ -	\$ -	\$ 24,816,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,554,476

Transportation & Storm Water

Replace Obsolete T/S Controllers / AIL00010

Trans - Signals - Traffic Signals

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Hughes, Duncan
Duration: 2010 - 2020	619-533-3141
Improv Type: Replacement	drhughes@sandiego.gov

Description: This annual allocation provides for replacing obsolete and/or out-of-production traffic signal (T/S) controller units.

Justification: Present day requirements for coordinated signal operation, protected left turns, and emergency vehicle preemption are increasingly difficult or impossible to incorporate into some older controller units now in service. Older units function with moving parts and electrical contacts, both of which are subject to wear. Maintenance costs are increasing and parts are becoming difficult to find. The new controllers are solid-state, less costly to maintain, and more adaptable to today's needs.

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: Following the completion of the remaining sublet project for the replacement of obsolete traffic signal controllers citywide, this annual allocation will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016							Unidentified Funding	Project Total	
				FY 2016	Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY			
TransNet Extension Congestion Relief Fund	400169	\$ 90,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	90,720
Total		\$ 90,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	90,720

Transportation & Storm Water

Resurfacing of City Streets / AID00005

Trans - Roadway

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Gefrom, Walter
Duration: 2010 - 2020	619-527-7509
Improv Type: Betterment	wgefrom@sanidiego.gov

Description: This annual allocation provides for roadway resurfacing, repair, and reconstruction.

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized the re-allocation of TransNet funding in the amount of \$7.0 million and \$6.3 million from Proposition 42 Replacement funding to this project. An additional \$48.5 million of Infrastructure Bond Financing was allocated in Fiscal Year 2015. Based on a streets condition assessment conducted in November 2011, the City will need an estimated \$101.2 million of additional unidentified funding to address the remaining deferred capital needs. A street condition assessment is currently underway and is expected to be completed by mid-Fiscal Year 2016. Based on data from this updated condition assessment, the unidentified funding amount will be revised.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 4,394,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,394,324
Deferred Maintenance Revenue 2012A-Project	400848	19,501,627	214,477	-	-	-	-	-	-	-	-	19,716,104
Gas Tax Fund	200118	-	1,809,090	-	-	-	-	-	-	-	-	1,809,090
CIP Contributions from General Fund	400265	-	2,610,620	-	-	-	3,000,000	4,000,000	5,000,000	-	-	14,610,620
Grant Fund - State	600001	87,858	-	-	-	-	-	-	-	-	-	87,858
Infrastructure Improvement - CD 1	400681	3,899	-	-	-	-	-	-	-	-	-	3,899
Infrastructure Bond Financing	9301	-	-	-	-	60,000,000	60,000,000	60,000,000	-	-	-	180,000,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	4,793,684	208,316	-	-	-	-	-	-	-	-	5,002,000
PFFA LEASE REVENUE BONDS 2015A-PROJECT	400859	-	29,485,000	-	-	-	-	-	-	-	-	29,485,000
PFFA LEASE REVENUE BONDS 2015B-PROJECT	400860	-	13,460,000	-	-	-	-	-	-	-	-	13,460,000
Prop 42 Replacement - Transportation Relief Fund	200306	6,254,095	3,418,109	-	-	-	-	-	-	-	-	9,672,204
TransNet (Prop A 1/2% Sales Tax)	400156	109,099	15,894	-	-	-	-	-	-	-	-	124,993
TransNet ARRA Exchange Fund	400677	-	23,305	-	-	-	-	-	-	-	-	23,305
TransNet Extension Congestion Relief Fund	400169	11,747,232	1,478,305	-	-	-	15,578,202	16,814,514	18,086,862	-	-	63,705,115
Trench Cut Fees/Excavation Fee Fund	200203	847,782	3,152,218	-	-	-	-	-	-	-	-	4,000,000
Underground Surcharge CIP Fund	200218	755,036	-	-	-	-	-	-	-	-	-	755,036
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	101,236,753	101,236,753
Total		\$ 48,494,637	\$ 55,875,334	\$ -	\$ -	\$ 60,000,000	\$ 78,578,202	\$ 80,814,514	\$ 23,086,862	\$ -	\$ 101,236,753	\$ 448,086,301

Transportation & Storm Water

Rose & Tecolote Creeks Water Quality Improvements / ACC00002

Drainage - Best Mgt Practices (BMPs)

Council District: 6	Priority Score: Annual
Community Plan: Clairemont Mesa	Priority Category: Annual
Project Status: Continuing	Contact Information: Demich, Andrea
Duration: 2010 - 2020	858-541-4348
Improv Type: Betterment	ademich@sandiego.gov

Description: This project proposes Storm Water Best Management Practices (BMP) to address pollutants of concern in the Tecolote Creek sub-watershed. A green street consisting of several biofiltration basins will be constructed at various points in the neighborhood around Mount Abernathy Avenue. The basins will reduce the amount of storm water runoff that reaches the storm drain system.

Justification: This project addresses pollutants of concern within the Rose and Tecolote Creek watersheds which satisfies the watershed-based water quality activity requirements in the Regional Water Quality Board's Municipal Storm Water Permit.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2013 and was completed in early Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020			
Rose & Tecolote Creek Water Quality	400631	\$ 1,039,688	\$ 45,432	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,085,119
Total		\$ 1,039,688	\$ 45,432	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,085,119

Transportation & Storm Water

Rose Creek Bikeway / S00946

Trans - Bicycle Facilities (All Class.)

Council District: 2, 6	Priority Score: N/A
Community Plan: Mission Bay Park, Pacific Beach	Priority Category: N/A
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 2001 - 2016	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for design and construction of a pedestrian/bicycle bridge across Rose Creek and a paved Class I bike path to connect the westerly end of the new bridge to Pacific Beach Drive.

Justification: This project will close a gap in the existing network of bike paths and lanes in Mission Bay Park. The project will allow pedestrians and bicyclists to circumvent a much longer existing route along Grand Avenue.

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

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

Schedule: Design began in Fiscal Year 2001 and was completed in Fiscal Year 2010. Construction began in Fiscal Year 2011 with substantial completion in Fiscal Year 2012. Ribbon cutting for the bridge was held on April 20, 2012. Plant establishment and maintenance was completed in Fiscal Year 2014 and was followed by the issuance of the Notice of Completion (NOC).

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Grant Fund - State	600001	291,253	-	-	-	-	-	-	-	-	-	291,253
TransNet (Prop A 1/2% Sales Tax)	400156	150,000	-	-	-	-	-	-	-	-	-	150,000
Prop A-(Bikeway)	400158	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
TransNet ARRA Exchange Fund	400677	3,976,695	-	-	-	-	-	-	-	-	-	3,976,695
Total		\$ 5,567,948	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,567,948

Transportation & Storm Water

Rosecrans Street Corridor Improvements / S00830

Trans - Roadway

Council District: 2	Priority Score: N/A
Community Plan: Midway - Pacific Highway, Peninsula	Priority Category: N/A
Project Status: Warranty	Contact Information: Hughes, Duncan
Duration: 2003 - 2016	619-533-3141
Improv Type: Betterment	drhughes@sandiego.gov

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

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

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

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

Schedule: The evaluation of this project was completed in Fiscal Year 2014. Implementation of improvements began and will be completed in Fiscal Year 2016.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
SR 209 & 274 Coop with State	400633	\$ 193,580	\$ 1,254,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,448,325
Total		\$ 193,580	\$ 1,254,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,448,325

Transportation & Storm Water

SR 163/Clairemont Mesa Blvd Interchange / S00905

Trans - Bridge - Vehicular

Council District: 6	Priority Score: 71
Community Plan: Kearny Mesa	Priority Category: High
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 2005 - 2024	619-533-7492
Improv Type: Widening	lschaar@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2015. Construction also began in Fiscal Year 2015 and will be completed in Fiscal Year 2018. There will be a five-year plant establishment and monitoring period through Fiscal Year 2023.

Summary of Project Changes: The project schedule has been revised to reflect adjusted construction completion date as a result of revised project scope. In Fiscal Year 2015, \$1.7 million in RTCIP funding was added for increased project costs associated with the City's obligation to Caltrans, increasing the project cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
Kearny Mesa-Urban Comm	400136	590,868	9,132	-	-	-	-	-	-	-	-	600,000
Private & Others Contrib-CIP	400264	2,643,200	-	-	-	-	-	-	-	-	-	2,643,200
TransNet (Prop A 1/2% Sales Tax)	400156	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
TransNet Extension Congestion Relief Fund	400169	7,230,528	97,472	-	-	-	-	-	-	-	-	7,328,000
TransNet Extension RTCI Fee	400174	1,842,000	208,000	-	-	-	-	-	-	-	-	2,050,000
Total		\$ 17,106,596	\$ 314,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,421,200

Transportation & Storm Water

SR 163/Friars Road / S00851

Trans - Bridge - Vehicular

Council District: 7	Priority Score: 61
Community Plan: Mission Valley	Priority Category: High
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 1990 - 2019	619-533-7492
Improv Type: Widening	lschaar@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.

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

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

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

Schedule: Preliminary engineering was completed in Fiscal Year 1996. Design began in Fiscal Year 2002 and continued through Fiscal Year 2009. Final design for Phase I began in Fiscal Year 2011 and was completed in Fiscal Year 2015. Right-of-way acquisition was scheduled in Fiscal Year 2015. Construction for Phase I is scheduled for Fiscal Year 2017 due to an extended and complex design process and funding availability. Phase II and Phase III are scheduled to be constructed in coming fiscal years once funding becomes available.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized per Resolution R-309357, adopted December 12, 2014, the appropriation of \$0.9 million in Mission Valley DIF funding and the transfer of \$0.9 million in RTCIP funding to the annual allocations for New Walkways and Traffic Signal Interconnect projects. Also in Fiscal Year 2015, Resolution R-309677, adopted May 15, 2015, authorized the transfer of \$2.4 million from Torrey Pines Road Slope (S00877) to this project. Additionally, \$2.0 million in TransNet funding was re-allocated to other high priority projects. TransNet funding in Fiscal Year 2016 in the amount of \$12.0 million reflects the return of this funding. Mission Valley DIF funding is allocated in the amount of \$450,000 in Fiscal Year 2016. Developer funding shown as anticipated donations in the amount of \$7.6 million has been received and will be allocated to this project in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 2,504,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,504,343
Mission Valley-Urban Comm.	400135	4,381,774	7,696,714	450,000	-	-	-	-	-	-	-	12,528,488
Private & Others Contrib-CIP	400264	471,139	-	-	7,622,564	-	-	-	-	-	-	8,093,703
TransNet (Prop A 1/2% Sales Tax)	400156	988,611	-	-	-	-	-	-	-	-	-	988,611
TransNet Extension Congestion Relief Fund	400169	3,285,470	2,422,650	12,000,000	-	-	-	-	-	-	-	17,708,120
TransNet Extension RTCI Fee	400174	252,885	3,377,042	-	-	-	-	-	-	-	-	3,629,927
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	76,636,159	76,636,159
Total		\$ 11,884,223	\$ 13,496,405	\$ 12,450,000	\$ 7,622,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,636,159	\$ 122,089,351

Transportation & Storm Water

SR94/Euclid Av Interchange Phase 2 / S14009

Trans - Roadway

Council District: 4	Priority Score: 57
Community Plan: Southeastern (Encanto Neighborhoods)	Priority Category: Medium
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 2011 - 2019	619-533-7492
Improv Type: Betterment	lschaar@sandiego.gov

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

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

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

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

Schedule: Preliminary engineering and environmental documentation began in Fiscal Year 2012 and was completed in Fiscal Year 2013 in SR-94/Euclid Avenue Interchange Improvements, S11046. Design began in Fiscal Year 2015 and is scheduled to be completed in Fiscal Year 2016. Construction has been rescheduled from Fiscal Year 2016 to Fiscal Year 2017 due to reallocation of funding. A traffic study for the project was performed which identified improvement elements for the area. The State of California has reviewed the study and will participate in the project as it relates to their facilities.

Summary of Project Changes: No change identified in this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000
TransNet Extension RTCI Fee	400174	457,385	287,416	-	-	-	-	-	-	-	-	744,800
Total		\$ 457,385	\$ 287,416	\$ -	\$ -	\$ 3,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,794,800

Transportation & Storm Water
San Diego River Multi-Use Path / S00958

Trans - Bicycle Facilities (All Class.)

Council District: 7	Priority Score: 56
Community Plan: Mission Valley	Priority Category: Medium
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2006 - 2016	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for a multi-use pedestrian and bicycle path under State Route 163 from Hazard Center Drive to Fashion Valley Mall on the north side of the San Diego River. The project includes a paved bicycle and pedestrian path, visitor kiosk, striping, signage, bollards, and lighting for the path underneath State Route 163.

Justification: This project is part of the Bicycle Master Plan to guide the development and the creation of a firm foundation for a bicycle-friendly environment to serve bicyclists and pedestrians throughout the City. These improvements will benefit the community by increasing the mobility and safety through the enhancement of the bicycle path environment.

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

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

Schedule: Preliminary engineering and planning began in Fiscal Year 2006 and was completed in Fiscal Year 2008. The environmental review process began in Fiscal Year 2009 and was completed in Fiscal Year 2012. Design began in Fiscal Year 2009 and was completed in Fiscal Year 2013. Construction began and was completed in Fiscal Year 2014. The warranty period continued through Fiscal Year 2015.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized via Resolution R-309677, adopted May 15, 2015, the transfer of TransNet Extension funding from this project to the Holly Drive Street Improvements Project (S11033) in the amount of \$40,000. Total project budget has been reduced by \$40,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Prop A-(Bikeway)	400158	180,000	-	-	-	-	-	-	-	-	-	180,000
TransNet Extension Congestion Relief Fund	400169	1,461,708	37,292	-	-	-	-	-	-	-	-	1,499,000
Total		\$ 1,741,708	\$ 37,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,779,000

Transportation & Storm Water
San Remo Way Storm Drain / S11004

Drainage - Storm Drain Pipes

Council District: 2	Priority Score: 44
Community Plan: Peninsula	Priority Category: Medium
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 2011 - 2016	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project provides for improved flood control by upgrading the existing pipe along San Remo Way.

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.

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

Schedule: Design began in 2011 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2014. The warranty period continued through Fiscal Year 2016.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 107,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,539
CIP Contributions from General Fund	400265	-	40,000	-	-	-	-	-	-	-	-	40,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	-	6	-	-	-	-	-	-	-	-	6
Peninsula Urban Comm	400118	150,000	-	-	-	-	-	-	-	-	-	150,000
PFFA LEASE REVENUE BONDS 2015A-PROJECT	400859	-	7,455	-	-	-	-	-	-	-	-	7,455
Total		\$ 257,539	\$ 47,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,000

Transportation & Storm Water

Saturn Blvd Roadway Improvements / S11028

Trans - Ped Fac - Sidewalks

Council District: 8	Priority Score: 41
Community Plan: Otay Mesa - Nestor	Priority Category: Low
Project Status: Warranty	Contact Information: Schaar, Luis
Duration: 2011 - 2016	619-533-7492
Improv Type: Betterment	lschaar@sandiego.gov

Description: This project provides for the widening of the west side of Saturn Boulevard, north of Grove Street. The project includes new pavement, with approximately 980 linear feet of new curb, gutter and sidewalk, pedestrian ramps, retaining wall, drainage improvements and relocation of existing above ground utilities.

Justification: The project is located adjacent to a school where students disembark from a school bus and then walk to school via this route. This project would provide a safer pedestrian route for the students and also improve surface drainage.

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

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

Schedule: Design began in Fiscal Year 2012 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2014. The warranty period continued through Fiscal Year 2015.

Summary of Project Changes: The decrease in total project cost is due to construction completion and a grant that had expired. This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016						Unidentified Funding	Project Total	
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY			
Grant Fund - State	600001	\$ 722,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	722,564
Otay Mesa/Nestor Urb Comm	400125	75,991	274,009	-	-	-	-	-	-	-	-	-	350,000
Prop 42 Replacement - Transportation Relief Fund	200306	41,291	-	-	-	-	-	-	-	-	-	-	41,291
Total		\$ 839,846	\$ 274,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,113,855

Transportation & Storm Water

School Traffic Safety Improvements / AIK00002

Trans - Ped Fac - Sidewalks

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Fuentes, Julio
Duration: 2010 - 2021	619-533-3092
Improv Type: New	jfuentes@saniego.gov

Description: This annual allocation provides for the installation of traffic control devices, sidewalks, signal modifications, and other improvements that will serve to improve safety surrounding schools. This allocation can also be used to match State or federal grants for this purpose.

Justification: The Public Safety and Neighborhood Services Committee of the City Council requested that this program be instituted in order to proactively respond to school traffic safety problems in the City.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding previously identified for this project in Fiscal Year 2016 and Fiscal Year 2017 has been reallocated to higher priority projects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 238,154	\$ 80,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 318,300
TransNet (Prop A 1/2% Sales Tax)	400156	-	11,108	-	-	-	-	-	-	-	-	11,108
TransNet Extension Congestion Relief Fund	400169	329,300	196,628	-	-	-	200,000	200,000	200,000	-	-	1,125,928
Total		\$ 567,454	\$ 287,882	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 1,455,336

Transportation & Storm Water

Sea World Dr/15 Interchange Improvement / S00888

Trans - Bridge - Vehicular

Council District: 6	Priority Score: 74
Community Plan: Mission Bay Park	Priority Category: High
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 2007 - 2018	619-533-7492
Improv Type: Replacement	lschaar@sandiego.gov

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

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

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

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

Schedule: Project study report was completed in Fiscal Year 2011. Preliminary engineering and preparation of environmental document were scheduled to begin in Fiscal Year 2011 but have been put on hold due to funding constraints. Design, environmental, right-of-way, construction support, and construction engineering totaling \$116.2 million is on hold until funding can be identified.

Summary of Project Changes: TransNet funding identified in Fiscal Years 2016 and 2017 has been removed and unidentified funding increased by the amount of \$10.7 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Sea World Traffic Mitigation Fund	200385	\$ 1,090,538	\$ 2,909,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	116,163,109	116,163,109
Total		\$ 1,090,538	\$ 2,909,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,163,109	\$ 120,163,109

Transportation & Storm Water

Sidewalk Repair and Reconstruction / AIK00003

Trans - Ped Fac - Sidewalks

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Gefrom, Walter
Duration: 2010 - 2021	619-527-7509
Improv Type: New	wgefrom@sandiego.gov

Description: This annual allocation provides for the replacement of damaged sidewalks, curbs, and gutters Citywide.

Justification: This project replaces sidewalks, curbs, and gutters which have been damaged by City trees in areas near schools and parks and contributes to the City's ongoing efforts to promote walking as a mode of transportation.

Operating Budget Impact: None.

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

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

Summary of Project Changes: General Fund contribution in the amount of \$3.6 million has been allocated to this project for Fiscal Year 2016. An additional \$1.0 million in Infrastructure Bond Financing was allocated to this project in Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 7,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,127
Deferred Maintenance Revenue 2012A-Project	400848	215,986	22,425	-	-	-	-	-	-	-	-	238,411
CIP Contributions from General Fund	400265	575,502	646,155	3,600,000	-	400,000	1,400,000	1,400,000	1,400,000	-	-	9,421,657
Infrastructure Improvement - CD 6	400686	15,392	-	-	-	-	-	-	-	-	-	15,392
PFFA LEASE REVENUE BONDS 2015B-PROJECT	400860	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Prop 42 Replacement - Transportation Relief Fund	200306	417,034	82,967	-	-	-	-	-	-	-	-	500,000
TransNet (Prop A 1/2% Sales Tax)	400156	0	-	-	-	-	-	-	-	-	-	0
TransNet Infrastructure Fund	400168	16,325	-	-	-	-	-	-	-	-	-	16,325
Total		\$ 1,247,366	\$ 1,751,546	\$ 3,600,000	\$ -	\$ 400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ 11,198,913

Transportation & Storm Water
Sorrento Valley Rd & I5 Interchange / S00914

Trans - Roadway

Council District: 1	Priority Score: 50
Community Plan: Torrey Pines	Priority Category: Medium
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 2007 - 2018	619-533-7492
Improv Type: New	lschaar@sandiego.gov

Description: The purpose of the project is to provide studies for traffic relief of local roadways within the Interstate-5/Sorrento Valley Road Interchange. Key stakeholder agencies (Caltrans, SANDAG, and NCTD) make up the Project Development Team (PDT) and are committed to the development and evaluation of project alternatives to enhance traffic flow and safety that will accommodate all modes of travel within the project site.

Justification: Traffic flow within the area is operating a low level of service and is severely impacted by stoppage for trains at the Coaster Station.

Operating Budget Impact: None. Future operating and maintenance funding for this project will be included in the Transportation & Storm Water budget when required.

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

Schedule: Preliminary engineering began in Fiscal Year 2007 and will be completed in Fiscal Year 2016.

Summary of Project Changes: Following recommendations from the preliminary engineering phase, it is acknowledged that an agency larger than the City of San Diego will be required to lead this project in order to address regional issues. As such, the project will be turned over to Caltrans Division of Local Assistance. The decrease in project cost is attributed to the return of unused grant budget. In Fiscal Year 2015, City Council authorized via Resolution R-309677, adopted May 15, 2015, the transfer of TransNet Extension funding from this project to the Old Otay Mesa Road Westerly project (S00870) in the amount of \$214,206.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 3,341,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,341,263
TransNet Extension Congestion Relief Fund	400169	306,089	104,885	-	-	-	-	-	-	-	-	410,974
Total		\$ 3,647,352	\$ 104,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,752,237

Transportation & Storm Water
State Route 15 Bikeway Study / S00731

Trans - Bicycle Facilities (All Class.)

Council District: 3, 9	Priority Score: 36
Community Plan: City Heights (Mid-City)	Priority Category: Low
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 1995 - 2016	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the construction of a bike route on the east side of State Route 15 from Landis Street to Adams Avenue.

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

Justification: This project provides the needed bikeway/bike path parallel with State Route 15 from Landis Street to Adams Avenue.

Schedule: Design was completed in Fiscal Year 2010. Construction began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Plant establishment was completed in Fiscal Year 2015.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 449,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	449,846
Grant Fund - State	600001	41,305	-	-	-	-	-	-	-	-	-	41,305
Historical Fund	X999	575,119	-	-	-	-	-	-	-	-	-	575,119
Prop A-(Bikeway)	400158	268,750	-	-	-	-	-	-	-	-	-	268,750
TransNet Extension Congestion Relief Fund	400169	420,439	18,224	-	-	-	-	-	-	-	-	438,663
Total		\$ 1,755,459	\$ 18,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,773,683

Transportation & Storm Water
State Route 56 Bike Interchanges / S00955

Trans - Bicycle Facilities (All Class.)

Council District: 1	Priority Score: 90
Community Plan: Black Mountain Ranch, Del Mar Mesa, Pacific Highlands Ranch, Rancho Penasquitos	Priority Category: High
Project Status: Continuing	Contact Information: Qasem, Labib
Duration: 2015 - 2018	619-533-6670
Improv Type: New	lqasem@sandiego.gov

Description: This project will provide for a bicycle path interchange and community connection points at Black Mountain Road, Camino Del Sur, Rancho Del Sol Way, and Torrey Meadows Drive along State Route 56.

Justification: Bicyclists and pedestrians traveling the SR-56 bicycle path and needing to cross through the interchange areas have to contend with high volumes of conflicting vehicular traffic. This project will expedite the movements along the bicycle path through and connecting to the interchange areas.

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

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

Schedule: The project study report began in Fiscal Year 2006 and was completed in Fiscal Year 2008. Design and construction for SR-56 / Black Mountain Road began in Fiscal Year 2010 and were completed in Fiscal Year 2012. Remaining community bicycle paths will be designed and constructed once funding is identified.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized the re-allocation of \$10,000 in TransNet funding to this project for "no turn on red" signals. The deappropriation of Prop A-(Bikeway) funding in the amount of \$892,472 was authorized by City Council in Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020			
Black Mountain Ranch FBA	400091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,168	\$ -	\$ -	\$ 605,168
Pacific Highlands Ranch FBA	400090	-	-	-	-	-	-	-	530,400	-	-	530,400
Prop A-(Bikeway)	400158	390,348	67,181	-	-	-	-	-	-	-	-	457,528
Rancho Penasquitos FBA	400083	25,566	-	-	-	-	-	-	-	-	-	25,566
Torrey Highlands	400094	-	-	-	-	-	-	295,900	-	-	-	295,900
TransNet Extension Congestion Relief Fund	400169	-	10,000	-	-	-	-	-	-	-	-	10,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	7,222,940	7,222,940
Total		\$ 415,914	\$ 77,181	\$ -	\$ -	\$ -	\$ -	\$ 1,431,468	\$ -	\$ -	\$ 7,222,940	\$ 9,147,503

Transportation & Storm Water

State Route 56 Freeway Expansion / RD14000

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Torrey Highlands, Black Mountain Ranch, Pacific Highlands Ranch, Del Mar Mesa	Priority Category: N/A
Project Status: Continuing	Contact Information: Tracanna, John
Duration: 2014 - 2020	619-533-3682
Improv Type: Widening	jtracanna@sandiego.gov

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

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

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

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

Schedule: A Project Study Report began during Fiscal Year 2015 to evaluate existing conditions and develop design alternatives for the future project.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized via Resolution R-309778, adopted June 23, 2015, to deappropriate \$2.0 million from the Black Mountain Ranch FBA, to be replaced by developer contributions. It is anticipated that additional Torrey Highlands Ranch Facilities Benefit Assessment funding in the amount of \$1.5 million will be allocated to this project per the Public Facilities Financing Plan in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 567,000	\$ -	\$ -	\$ -	\$ 567,000
Monetary Conditions Placed on Future Deposits	200636	-	-	-	-	12,091,000	-	-	-	-	-	12,091,000
Pacific Highlands Ranch FBA	400090	-	-	-	-	-	-	11,546,000	-	-	-	11,546,000
Torrey Highlands	400094	451,331	1,548,669	-	1,500,000	-	-	5,296,000	-	-	-	8,796,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	119,000,000	119,000,000
Total		\$ 451,331	\$ 1,548,669	\$ -	\$ 1,500,000	\$ 12,091,000	\$ -	\$ 17,409,000	\$ -	\$ -	\$ 119,000,000	\$ 152,000,000

Transportation & Storm Water
Streamview Drive Improvements / S00864

Trans - Roadway

Council District: 4	Priority Score: 53
Community Plan: City Heights (Mid-City)	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2007 - 2016	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction is scheduled to begin and be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 90,352	\$ 9,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
TransNet Extension Congestion Relief Fund	400169	523,540	2,651,460	-	-	-	-	-	-	-	-	3,175,000
Total		\$ 613,892	\$ 2,661,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,275,000

Transportation & Storm Water
Street Light Circuit Upgrades / AIH00002

Trans - Roadway - Street Lighting

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Gefrom, Walter
Duration: 2010 - 2020	619-527-7509
Improv Type: New	wgefrom@sandiego.gov

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

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

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

Summary of Project Changes: In Fiscal Year 2015, City Council authorized the allocation of \$2.5 million in Proposition 42 Replacement funding to the project for street light circuit upgrades in the areas of Pacific Beach, Sunset Cliffs, Talmadge and Mission Hills/Presidio.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 572,096	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 572,125
CIP Contributions from General Fund	400265	-	-	2,700,000	-	-	-	-	-	-	-	2,700,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	287,256	14,290	-	-	-	-	-	-	-	-	301,546
Prop 42 Replacement - Transportation Relief Fund	200306	11,586	2,433,114	-	-	-	-	-	-	-	-	2,444,700
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	33,347,000	33,347,000
Total		\$ 870,938	\$ 2,447,433	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,347,000	\$ 39,365,371

Transportation & Storm Water
Talbot Street Slope Restoration / S00609

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 2	Priority Score: 72
Community Plan: Peninsula	Priority Category: High
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 2007 - 2016	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project provides for the stabilization of the slope adjacent to Talbot Street at Martinez Street.

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.

Justification: The winter storms of 2004 and 2005 eroded the steep slope adjacent to Talbot Street and threatened the houses at the top of the slope. This project is eligible for Federal Highways Administration (FHWA) reimbursement.

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2011. Construction began and was completed in Fiscal Year 2014. The warranty period continued through Fiscal Year 2015.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 92,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	92,835
Grant Fund - Federal	600000	1,963,600	0	-	-	-	-	-	-	-	-	1,963,600
TransNet (Prop A 1/2% Sales Tax)	400156	358,127	101,873	-	-	-	-	-	-	-	-	460,000
TransNet Extension Congestion Relief Fund	400169	1,150,337	5,663	-	-	-	-	-	-	-	-	1,156,000
Total		\$ 3,564,899	\$ 107,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,672,435

Transportation & Storm Water

Ted Williams Pkwy Bridge/Shoal Creek Dr / S00941

Trans - Bridge - Pedestrian

Council District: 5	Priority Score: 23
Community Plan: Carmel Mountain Ranch	Priority Category: Low
Project Status: Warranty	Contact Information: Schaar, Luis
Duration: 2008 - 2017	619-533-7492
Improv Type: New	lschaar@sandiego.gov

Description: This project provides for construction of a pedestrian bridge along Shoal Creek Drive to facilitate crossing Ted Williams Parkway.

Justification: The intersection is in close proximity to Shoal Creek Elementary School and has a high volume of children crossing Ted Williams Parkway. This project will increase pedestrian safety and was requested by City Council and the community.

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

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

Schedule: Environmental approval was received in Fiscal Year 2011. Design began in Fiscal Year 2008 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2015 with the ribbon cutting ceremony held on September 4, 2014. The warranty period will be completed in Fiscal Year 2016.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized via Resolution R-309361, adopted December 12, 2014, reallocating \$250,000 in TransNet funding to this project to fully cover increased construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016						Unidentified Funding	Project Total	
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY			
Grant Fund - State	600001	\$ 1,554,511	\$ 2,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,557,271
TransNet (Prop A 1/2% Sales Tax)	400156	112,275	-	-	-	-	-	-	-	-	-	-	112,275
TransNet ARRA Exchange Fund	400677	2,500,000	-	-	-	-	-	-	-	-	-	-	2,500,000
TransNet Extension Congestion Relief Fund	400169	648,514	101,486	-	-	-	-	-	-	-	-	-	750,000
Total		\$ 4,815,301	\$ 104,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,919,547

Transportation & Storm Water

Texas St fr Cam Del Rio S to El Caj Blvd / RD13000

Trans - Ped Fac - Sidewalks

Council District: 3, 7	Priority Score: N/A
Community Plan: Mission Valley, Greater North Park	Priority Category: N/A
Project Status: Warranty	Contact Information: Galvez III, Oscar
Duration: 2013 - 2016	619-533-3685
Improv Type: New	galvez@saniego.gov

Description: This project provides for reimbursement to a developer for the design and construction of pedestrian lighting and a new sidewalk from Camino Del Rio South to Madison Avenue.

Justification: This project is in accordance with the City of San Diego Regional Transportation Congestion Improvement Program (RTCIP) Funding Program.

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

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

Schedule: Design and construction were completed in Fiscal Year 2013 and the developer will be reimbursed per the terms of a reimbursement agreement through the RTCIP Funding Program.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
TransNet Extension RTCI Fee	400174	\$ -	\$ 725,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,560
Total		\$ -	\$ 725,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,560

Transportation & Storm Water

Torrey Meadows Drive Overcrossing / S10015

Trans - Bridge - Vehicular

Council District: 1	Priority Score: 46
Community Plan: Torrey Highlands	Priority Category: Medium
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 2010 - 2020	619-533-7492
Improv Type: New	lschaar@sandiego.gov

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

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

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

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

Schedule: Preliminary design and preparation of environmental and planning documents began in Fiscal Year 2014. Project design began in Fiscal Year 2015 and is expected to be completed in Fiscal Year 2017. Scope of design and services has been specified in the executed Reimbursement Agreement (RA) between the City and Developer. Caltrans will provide oversight for the design and construction of the project. Construction is expected to begin in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 1,548,032	\$ 6,954,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,502,334
West Pac Contrib Torrey High	400096	-	612,666	-	-	-	-	-	-	-	-	612,666
Total		\$ 1,548,032	\$ 7,566,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,115,000

Transportation & Storm Water

Torrey Pines Improvements Phase I / S00613

Trans - Roadway

Council District: 1	Priority Score: 58
Community Plan: La Jolla	Priority Category: High
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2010 - 2016	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for missing sidewalk segments, curb ramps, and reconstructing driveways along the north side of Torrey Pines Road from La Jolla Parkway to Prospect Place, as well as new sidewalk, retaining walls, curb ramps, and reconstructing driveways along the south side of Torrey Pines Road from Calle Juela and Roseland Drive. Future phases of this project will be included in Torrey Pines Road Improvements Phase 2 (S-15023) and may include improvements such as guardrails, median improvements, sidewalks, traffic signals and lighting, and installation of bike lanes and striping modifications.

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

Operating Budget Impact: Costs for operation and maintenance above and beyond the current levels within the project area will be included in the Transportation and Storm Water Department's budget during the final design phase.

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

Schedule: Preliminary design was completed in Fiscal Year 2011. Phase I design began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Construction of Phase I improvements began in Fiscal Year 2015 and were completed in Fiscal Year 2015. Close out activities for this project will continue in Fiscal Year 2016.

Summary of Project Changes: Total project cost in this project was reduced by \$14.5 million to reflect improvements provided in Phase 1 of the project only. Torrey Pines Road Improvements Phase 2 will be constructed in CIP S-15023 as authorized by City Council in Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
La Jolla Urban Comm	400123	\$ 82,458	\$ 17,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
TransNet ARRA Exchange Fund	400677	476,209	23,791	-	-	-	-	-	-	-	-	500,000
TransNet Extension Congestion Relief Fund	400169	299,997	3	-	-	-	-	-	-	-	-	300,000
Total		\$ 858,664	\$ 41,336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	900,000

Transportation & Storm Water

Torrey Pines Road Improvement Phase 2 / S15023

Trans - Ped Fac - Sidewalks

Council District: 1	Priority Score: 73
Community Plan: Torrey Pines	Priority Category: High
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2015 - 2019	619-533-4852
Improv Type: Betterment	nantoun@sandiego.gov

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

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

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

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

Schedule: Preliminary design began in Fiscal Year 2015. A more detailed project schedule will be provided upon completion of pre-design phase.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized via Resolution R-309677, adopted May 15, 2015, the transfer of Regional Transportation Capital Improvement Program (RTCIP) funds in the amount of \$1.2 million from this project to the annual allocation for Traffic Signal Interconnect Systems (AIL00002).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
TransNet Extension RTCI Fee	400174	\$ 36,356	\$ 263,644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,200,000	1,200,000
Total		\$ 36,356	\$ 263,644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,500,000

Transportation & Storm Water

Torrey Pines Road Slope Restoration / S00877

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 1	Priority Score: 42
Community Plan: La Jolla	Priority Category: Low
Project Status: Continuing	Contact Information: Batta, Jamal
Duration: 2000 - 2017	619-533-7482
Improv Type: Betterment	jbatta@sandiego.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.

Schedule: Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction is scheduled to begin and to be completed in Fiscal Year 2016.

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.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized per Resolution R-309677, adopted May 15, 2015, the transfer of \$2.4 million in TransNet Extension funding from this project to the State Route 163/Friars Road project (S00851). A like amount of Regional Transportation Capital Improvement Program (RTCIP) funding was allocated to this project via the same action with no net effect to overall project budget.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 121,089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	121,089
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	158,911	-	-	-	-	-	-	-	-	-	158,911
TransNet (Prop A 1/2% Sales Tax)	400156	326,220	-	-	-	-	-	-	-	-	-	326,220
TransNet Extension Congestion Relief Fund	400169	426,753	287,328	-	-	-	-	-	-	-	-	714,081
TransNet Extension RTCI Fee	400174	26,947	2,338,972	-	-	-	-	-	-	-	-	2,365,919
Total		\$ 1,059,921	\$ 2,626,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,686,220

Transportation & Storm Water

Traffic Calming / AIL00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Pence, Gary
Duration: 2010 - 2020	619-533-3184
Improv Type: Replacement	gpence@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized the re-allocation of \$39,000 in TransNet funding to this project to facilitate the installation of electronic speed messaging signs. TransNet funding in the amount of \$1.0 million in Fiscal Years 2016 and 2017 previously identified for allocation to this project has been re-allocated to higher priority projects. \$100,000 of CIP Contributions from General Fund will be allocated to this project in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 23,236	\$ 52,754	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	175,990
Grant Fund - Federal	600000	-	64,000	-	-	-	-	-	-	-	-	64,000
Grant Fund - State	600001	580,382	-	-	-	-	-	-	-	-	-	580,382
Navajo Urban Comm	400116	54,670	249,330	-	-	-	-	-	-	-	-	304,000
Prop 42 Replacement - Transportation Relief Fund	200306	25,668	253,002	-	-	-	-	-	-	-	-	278,670
TransNet (Prop A 1/2% Sales Tax)	400156	444,440	339,097	-	-	-	-	-	-	-	-	783,537
Rancho Penasquitos FBA	400083	94,179	4,895	-	-	-	-	-	-	-	-	99,075
TransNet Extension Congestion Relief Fund	400169	886,712	1,737,789	-	-	-	1,000,000	1,000,000	1,000,000	-	-	5,624,502
Total		\$ 2,109,287	\$ 2,700,868	\$ 100,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	7,910,155

Transportation & Storm Water

Traffic Signals - Citywide / AIL00004

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Hughes, Duncan
Duration: 2010 - 2020	619-533-3141
Improv Type: Replacement	drhughes@sandiego.gov

Trans - Signals - Traffic Signals

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Uptown DIF funding of \$220,000 will be allocated to this project in Fiscal Year 2016 to meet required needs in existing new traffic signal projects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016					Unidentified Funding	Project Total	
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020			
Navajo Urban Comm	400116	\$ 26,187	\$ 248,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	275,000
TransNet (Prop A 1/2% Sales Tax)	400156	3,755	-	-	-	-	-	-	-	-	-	3,755
S.E. San Diego Urban Comm	400120	61,165	488,835	-	-	-	-	-	-	-	-	550,000
TransNet Extension Congestion Relief Fund	400169	735,053	1,611,133	-	-	750,000	750,000	750,000	-	-	-	4,596,185
Uptown Urban Comm	400121	31,011	64,489	220,000	-	-	-	-	-	-	-	315,500
Total		\$ 857,170	\$ 2,413,270	\$ 220,000	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	5,740,440

Transportation & Storm Water

Traffic Signals Modification / AIL00005

Trans - Signals - Traffic Signals

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Hughes, Duncan
Duration: 2010 - 2020	619-533-3141
Improv Type: Replacement	drhughes@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 pedestrian signals, and additional phases to accommodate separate turning moves.

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized the transfer of TransNet funding in the amount of \$591,943 from this project to the annual allocation for Resurfacing of City Streets (AID00005). TransNet funding previously identified for allocation in Fiscal Years 2016 and 2017 will be re-allocated to higher priority projects. Midway/Pacific Highway DIF funding of \$10,000 will be allocated for the upgrade of the traffic signal at Barnett and Midway. \$91,000 of CIP Contributions from General Fund will be allocated in Fiscal Year 2016. Additionally, \$350,000 of CDBG funding is anticipated in Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 54,549	\$ 545,451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	600,000
Belmont/Mission Beach Develop	400185	-	4,165	-	-	-	-	-	-	-	-	4,165
Clairemont Mesa - Urban Comm	400129	14,423	10,577	-	-	-	-	-	-	-	-	25,000
College Area	400127	-	175,000	-	-	-	-	-	-	-	-	175,000
CIP Contributions from General Fund	400265	7,772	71,728	91,000	-	-	-	-	-	-	-	170,500
Golden Hill Urban Comm	400111	37,440	92,560	-	-	-	-	-	-	-	-	130,000
Grant Fund - Federal	600000	-	-	-	350,000	-	-	-	-	-	-	350,000
Grant Fund - Other	600002	199,084	-	-	-	-	-	-	-	-	-	199,084
La Jolla Urban Comm	400123	-	21,108	-	-	-	-	-	-	-	-	21,108
Midway/Pacific Hwy Urban Comm	400115	36,834	188,166	10,000	-	-	-	-	-	-	-	235,000
North Park Urban Comm	400112	124,380	45,620	-	-	-	-	-	-	-	-	170,000
TransNet (Prop A 1/2% Sales Tax)	400156	922,210	12,500	-	-	-	-	-	-	-	-	934,710
S.E. San Diego Urban Comm	400120	37,665	152,335	-	-	-	-	-	-	-	-	190,000
TransNet ARRA Exchange Fund	400677	10,006	-	-	-	-	-	-	-	-	-	10,006
TransNet Extension Congestion Relief Fund	400169	2,845,467	858,651	-	-	-	1,050,000	1,050,000	1,050,000	-	-	6,854,118
Uptown Urban Comm	400121	28,222	131,278	-	-	-	-	-	-	-	-	159,500
Total		\$ 4,318,051	\$ 2,309,139	\$ 101,000	\$ 350,000	\$ -	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ -	\$ -	10,228,190

Transportation & Storm Water

Triple Pipe Crossing Dennery Road / S10017

Trans - Roadway

Council District: 8	Priority Score: N/A
Community Plan: Otay Mesa	Priority Category: N/A
Project Status: Continuing	Contact Information: January, Frank
Duration: 2010 - 2020	619-533-3699
Improv Type: New	fjanuary@sandiego.gov

Description: This project provides for constructing a triple pipe arch culvert beneath Dennery Road where the road spans Dennery Canyon to maintain the continuity of the Dennery Canyon Open Space link with the Otay River Valley and to accommodate the existing wildlife movement.

Justification: The alignment of Dennery Road will bisect a key wildlife corridor within the Otay Mesa Community. In order to minimize the disturbance, a wildlife undercrossing is proposed to provide an unobstructed corridor for wildlife movement between Dennery Canyon and the Otay River Valley.

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

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

Schedule: The design and construction of the triple pipe crossing will be performed by the subdivider responsible for the construction of Dennery Ranch Road and may be reimbursed from Otay Mesa Facilities Benefit Assessment funding under the terms of a reimbursement agreement.

Summary of Project Changes: The financial schedules have been updated for the programmed Facilities Benefit Assessment (FBA) funds per the Otay Mesa Public Facilities Financing Plan (PFFP).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016							Unidentified Funding	Project Total	
				FY 2016	Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY			
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Transportation & Storm Water
University Avenue Mobility / S00915

Trans - Roadway - Enhance/Scape/Medians

Council District: 3	Priority Score: 53
Community Plan: Greater North Park	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2007 - 2018	619-533-5120
Improv Type: New	bjohnson@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.

Schedule: Preliminary design began in Fiscal Year 2007. The environmental process began in Fiscal Year 2009 and will be completed in Fiscal Year 2016. Design began in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018.

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

Summary of Project Changes: In Fiscal Year 2015, \$2.0 million in Transnet funding was re-allocated to other high priority projects. Both phases of this project are scheduled to be constructed together in Fiscal Year 2017. Transnet funding in the amount of \$3.2 million will be allocated to this project in Fiscal Year 2017 for construction needs.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	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	-	149,686	-	-	-	-	-	-	-	-	149,686
TransNet (Prop A 1/2% Sales Tax)	400156	400,000	-	-	-	-	-	-	-	-	-	400,000
TransNet ARRA Exchange Fund	400677	164,829	15,171	-	-	-	-	-	-	-	-	180,000
TransNet Extension Congestion Relief Fund	400169	500,000	950,314	-	-	3,200,000	-	-	-	-	-	4,650,314
Total		\$ 1,464,829	\$ 1,115,171	\$ -	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,780,000

Transportation & Storm Water

Utilities Undergrounding Program / AID00001

Trans - Roadway

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Reyes, Mario
Duration: 2010 - 2020	619-533-7426
Improv Type: Betterment	mreyes@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2015, City Council authorized the re-allocation of \$15,083 in Capital Outlay funding from this project to the annual allocation for Americans with Disabilities Improvements. \$5.0 million in Underground Surcharge CIP funding will be allocated to this project in Fiscal Year 2016 through Fiscal Year 2020 to support on-going needs of the program.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016					Unidentified Funding	Project Total	
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020			
Capital Outlay Fund	400002	\$ 1,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,509
Capital Outlay-Sales Tax	400000	10,368	-	-	-	-	-	-	-	-	-	10,368
CIP Contributions from General Fund	400265	-	60,000	-	-	-	-	-	-	-	-	60,000
TransNet (Prop A 1/2% Sales Tax)	400156	22,731	-	-	-	-	-	-	-	-	-	22,731
Gas Tax Fund	200117	123	-	-	-	-	-	-	-	-	-	123
Underground Surcharge CIP Fund	200218	51,548,462	26,605,083	5,000,000	-	5,000,000	5,000,000	5,000,000	5,000,000	-	-	103,153,545
Total		\$ 51,583,193	\$ 26,665,083	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 103,248,276

Transportation & Storm Water

Via de la Valle Widening / RD11001

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Black Mountain Ranch	Priority Category: N/A
Project Status: Continuing	Contact Information: Abeyta, Angela
Duration: 2011 - 2017	619-533-3674
Improv Type: Widening	aabeyta@sandiego.gov

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

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

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

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

Schedule: Preliminary engineering and design were completed in Fiscal Year 2014. Final design and construction are scheduled to begin in Fiscal Year 2016, with completion estimated in Fiscal Year 2017. Funds budgeted are for city oversight and verification of final costs. Refer to Volume III: Capital Improvements Program, Fiscal Year 2016 Adopted Budget Summary Table 23: Developer Credit Allocations to Capital Improvements for project budget and costs.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
San Andres Cost Reim. Dist.	400272	-	952,749	-	-	-	-	-	-	-	-	952,749
Total		\$ -	\$ 1,002,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,002,749

Transportation & Storm Water

Village Loop Road / S00919

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Warranty	Contact Information: Galvez III, Oscar
Duration: 2007 - 2016	619-533-3685
Improv Type: New	galvez@saniego.gov

Description: This reimbursement project provides for construction of Village Loop Drive, from the intersection of Del Mar Heights Road and Carmel Valley Road easterly to the property line (approximately 2,000 linear feet), as a four-lane collector roadway within a 108-foot right-of-way route providing access to the high school site and the core residential areas.

Justification: This project is dependent upon the development of the high school, community park, and core residential area including the village area of the community.

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

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

Schedule: The developer (Pardee) advanced funding for this project and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment (FBA) under the terms of a reimbursement agreement. Reimbursement is programmed from Fiscal Years 2006 through 2013.

Summary of Project Changes: This project has been completed by the developer (Pardee). Upon final reimbursement to the developer, this project will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016							Unidentified Funding	Project Total	
				FY 2016	Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY			
Pacific Highlands Ranch FBA	400090	\$ 2,536,178	\$ 343,822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,880,000
Total		\$ 2,536,178	\$ 343,822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,880,000

Transportation & Storm Water

W Mission Bay Dr Bridge Over SD River / S00871

Trans - Bridge - Vehicular

Council District: 2	Priority Score: 70
Community Plan: Midway - Pacific Highway, Mission Bay Park, Peninsula	Priority Category: High
Project Status: Continuing	Contact Information: Schaar, Luis
Duration: 1997 - 2021	619-533-7492
Improv Type: Replacement	lschaar@sandiego.gov

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

Justification: A six-lane facility is needed to accommodate both the existing and the projected future traffic volumes. It was determined that a bridge replacement was more cost effective than widening the existing bridge.

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

Relationship to General and Community Plans: This project is consistent with the 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 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 2015. Construction is scheduled to begin in Fiscal Year 2017 pending allocation of funding.

Summary of Project Changes: In Fiscal Year 2015, TransNet funding in the amount of \$3.3 million was reallocated to higher priority projects via City Council Resolution R309357, adopted December 12, 2014. Also in Fiscal Year 2015, City Council authorized per Resolution R-309677, adopted May 15, 2015, the transfer of \$1.0 million in TransNet funds from this project to the Old Otay Mesa Road Westerly project (S00870). The same action authorized the appropriation of \$6.4 million from the Sea World Traffic Mitigation fund. This allocation replaces the TransNet funding identified in Fiscal Year 2017 as the City's match to grant funding. Federal Highway Administration (FHWA) grant funding, in the amount of \$97.5 million is anticipated be received in Fiscal Year 2017 for construction needs of the project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 6,952,116	\$ 172,147	\$ -	\$ -	\$ 97,530,184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,654,446
Historical Fund	X999	664,122	-	-	-	-	-	-	-	-	-	664,122
TransNet (Prop A 1/2% Sales Tax)	400156	709,878	-	-	-	-	-	-	-	-	-	709,878
Sea World Traffic Mitigation Fund	200385	211,298	6,188,702	-	-	-	-	-	-	-	-	6,400,000
TransNet Extension Congestion Relief Fund	400169	1,084,980	4,327	-	-	-	-	-	-	-	-	1,089,307
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	12,636,070	12,636,070
Total		\$ 9,622,394	\$ 6,365,175	\$ -	\$ -	\$ 97,530,184	\$ -	\$ -	\$ -	\$ -	\$ 12,636,070	\$ 126,153,823

**Transportation & Storm Water
Watershed CIP / ACC00001**

Drainage - Best Mgt Practices (BMPs)

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Demich, Andrea
Duration: 2010 - 2020	858-541-4348
Improv Type: Betterment	ademich@saniego.gov

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: General Fund Contributions to the CIP in the amount of \$4.4 million will be allocated to this project in Fiscal Year 2016 to address ongoing needs and additional funding for Centralized and Distributed Green Infrastructure. An additional \$2.8 million in Infrastructure Bond funding was allocated in Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 1,150,707	\$ 48,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,199,047
CIP Contributions from General Fund	400265	5,172,954	4,134,653	4,380,361	-	7,100,000	6,350,000	6,850,000	7,850,000	-	-	41,837,968
Grant Fund - State	600001	630,500	-	-	-	-	-	-	-	-	-	630,500
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	2,245,715	205,347	-	-	-	-	-	-	-	-	2,451,062
PFFA LEASE REVENUE BONDS 2015A-PROJECT	400859	-	2,142,000	-	-	-	-	-	-	-	-	2,142,000
PFFA LEASE REVENUE BONDS 2015B-PROJECT	400860	-	2,843,745	-	-	-	-	-	-	-	-	2,843,745
Rose & Tecolote Creek Water Quality	400631	147,102	2,898	-	-	-	-	-	-	-	-	150,000
SC-RDA Contribution to CIP Fund	200353	98,174	-	-	-	-	-	-	-	-	-	98,174
Water Utility - CIP Funding Source	700010	-	50,000	-	-	-	-	-	-	-	-	50,000
Total		\$ 9,445,153	\$ 9,426,982	\$ 4,380,361	\$ -	\$ 7,100,000	\$ 6,350,000	\$ 6,850,000	\$ 7,850,000	\$ -	\$ -	\$ 51,402,496

Transportation & Storm Water

West San Ysidro Blvd Streetscape / S00822

Trans - Roadway - Enhance/Scape/Medians

Council District: 8	Priority Score: N/A
Community Plan: San Ysidro	Priority Category: N/A
Project Status: Warranty	Contact Information: Chui, Gary
Duration: 2004 - 2016	619-533-3770
Improv Type: Replacement	gchui@sandiego.gov

Description: This project provides for public improvements along West San Ysidro Boulevard on the block located between Cottonwood and Via de San Ysidro. The improvements are the initial revitalization activities for the area and will consist of sidewalk improvements, new street trees, and ornamental street lamps.

Justification: The City of San Diego Redevelopment Agency and San Ysidro Business Improvement District have identified this public improvement project as a priority for the San Ysidro commercial district to help eliminate blight, spark new development, and increase business activity.

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

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

Schedule: Construction was completed in Fiscal Year 2006. Additional sidewalk improvements will be completed by the Developer in Fiscal Year 2015.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
RDA Contribution to San Ysidro Project Fund	200354	286,848	291,133	-	-	-	-	-	-	-	-	577,981
Total		\$ 296,848	\$ 291,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 587,981

Transportation & Storm Water

Westerly Extension of Hazard Center Dr / RD10001

Trans - Roadway

Council District: 7	Priority Score: N/A
Community Plan: Mission Valley	Priority Category: N/A
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2010 - 2016	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2015 and will be completed in Fiscal Year 2016. This project is being designed and constructed by the developer.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Transportation & Storm Water

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	\$ 33,024,434	\$ 3,200,000	9.7%	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.
W Mission Bay Dr Bridge Over SD River / S00871	126,153,823	12,636,070	10.0%	This project provides for replacing the existing four-lane West Mission Bay Drive bridge with a six-lane bridge. A portion of construction is currently unfunded.
Resurfacing of City Streets / AID00005	448,086,301	101,236,753	22.6%	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.
Midway Street Bluff Repair / S12005	320,883	82,000	25.6%	This project provides for the repair of the coastal bluff at the west end of Midway Street. A portion of construction is currently unfunded.
Drainage Projects / ACA00001	257,249,090	144,700,433	56.2%	This annual allocation provides for restructuring or replacing failed drainage facilities citywide. The unidentified funding amount reflects the estimated funding to address the deferred capital needs of the City's General Fund supported drainage projects based on condition assessments.
SR 163/Friars Road / S00851	122,089,351	76,636,159	62.8%	This project provides for reconfiguration of State Route 163 and Friars Road on and off-ramps and other Friars Road improvements. Future phases of this project are currently unfunded.
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	1,651,010	1,116,010	67.6%	This project will provide the link between 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. Construction phase is unfunded.
State Route 56 Freeway Expansion / RD14000	152,000,000	119,000,000	78.3%	This project provides for the conversion of the four-lane freeway into a six-lane facility. High occupancy vehicle lanes can be accommodated within the center median at some point in the future once regional funding is identified. This project will be completed in multiple phases as funding becomes available. The total estimated project cost of \$152 million includes an unfunded amount of \$119 million.
State Route 56 Bike Interchanges / S00955	9,147,503	7,222,940	79.0%	This project provides at-grade or grade-separated bicycle path interchange facilities along State Route 56. Future sections of the project are currently unfunded.
Torrey Pines Road Improvement Phase 2 / S15023	1,500,000	1,200,000	80.0%	This project provides an additional path of travel for pedestrians on the south side of Torrey Pines Road between Hillside Drive and Amalfi Street, a safe pedestrian crossing of Torrey Pines Road just westerly of Princess Drive, increase safety of bicyclists utilizing Buffered Bike Lanes along Torrey Pines Road from La Jolla Shores Drive to Prospect Street, and provide gateway into the La Jolla Village area by installation of a painted stamped asphalt median between Roseland Drive and Hillside Drive. The construction phase is currently unfunded.
La Media Road Improvements / S15018	39,147,800	32,891,110	84.0%	This project provides for improvements to La Media Road from approximately 650 feet north of Airway Road to approximately 200 feet south of Siempre Viva Road. The total estimated project cost of \$39.1 million includes an unfunded amount of \$32.9 million.

Transportation & Storm Water

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Coastal Rail Trail / S00951	21,905,818	18,425,629	84.1%	This project provides for construction of a bicycle route between the San Diego-Del Mar city limit and Downtown San Diego. Design and construction of future phases of the project are currently unfunded.
Street Light Circuit Upgrades / AIH00002	39,365,371	33,347,000	84.7%	This annual allocation will provide for the replacement of obsolete street light series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
Mission Beach Brdwalk Bulkhead Phased / L14004	9,857,000	9,257,000	93.9%	The existing boardwalk stretches from the southern limits at the Mission Beach Jetty north to Thomas Avenue, a distance of approximately 2.3 miles. Due to the length, traffic usage, and conditions of the existing boardwalk, the overall project construction is separated into five phases. Future phases of this is project are currently unfunded.
Sea World Dr/I5 Interchange Improvement / S00888	120,163,109	116,163,109	96.7%	This project proposes to realign and widen the southbound off-ramp, reconfigure the off-ramp intersection to eliminate the free right turn onto Sea World Drive, widen the eastbound approach to the southbound on-ramp, and increase storage on the overcrossing for the eastbound to northbound left turn at the northbound on-ramp. Construction phase is currently unfunded.
Total - Transportation & Storm Water		\$ 677,114,213		