

General Services

General Services

Bldg - Operations Facility / Structures

Fitting Facility Expansion / S10042

Council District: 4	Community Plan: Encanto Neighborhoods (Southeastern)
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2010 - 2012	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project allows for the expansion of the existing vehicle fitting facility located at the Chollas Operations Yard. The expansion will increase the facility from one service bay to six service bays and will include office space. The project will also provide equipment necessary for operations.

Operating Budget Impact: None.

Justification / Public Benefit: The fitting facility is responsible for outfitting new vehicles and placing them into service as well as preparing retired vehicles for auction. With the consolidation of the fleet to include Police and Fire vehicles, the workload has significantly increased. Additionally, as part of the fleet consolidation, the repair facility located at 20th and B was closed. The vehicles serviced at that location as well as the personnel were transferred to the repair facility at the Chollas Operations Yard. The existing building does not have sufficient space to accommodate the personnel.

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

Schedule: The bid and award process was completed in Fiscal Year 2010. Construction began in Fiscal Year 2010 and will be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EQUIPMENT DIV CIP	400676	0	350,000	500,000	0	0	0	0	0	0	0	0	850,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	100,000	100,000
Total			350,000	500,000	0	0	0	0	0	0	0	100,000	950,000

General Services

Bldg - Other City Facility / Structures

Americans with Disabilities Improvements / ABE00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Susan Madison
Duration: 2010 - 2020	619-236-5985
Improv Type: Replacement	smadison@sandiego.gov

Description: This annual allocation provides for City facilities and public right of way improvements related to the Americans with Disabilities Act (ADA). Funding ADA obligations is one of the Mayor's eight significant areas.

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 / Public Benefit: ADA improvements will allow greater access to City facilities and public right of way for residents.

Schedule: Projects will be scheduled on a priority basis. In addition to the funds reflected below, Council approved \$20.0 million of Capital Outlay appropriations in Fiscal Years 2008 and 2009.

Operating Budget Impact: None.

Summary of Project Changes: CIPRAC approved an allocation of \$9,905,000 in Capital Outlay funding for this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	29	(29)	0	0	0	0	0	0	0	0	0	0
RDA CONTRIBS TO CITY	200347	235	(235)	0	0	0	0	0	0	0	0	0	0
DEPOSIT TRUST - SUBD	200459	190	(190)	0	0	0	0	0	0	0	0	0	0
CAPITAL OUTLAY-FLORI	400001	51	(51)	0	0	0	0	0	0	0	0	0	0
CAPITAL OUTLAY-MISC	400002	7,671,062	19,921,781	0	9,905,000	0	0	0	0	0	0	0	37,497,842
TransNet ARRA	400677	0	540,740	0	0	0	0	0	0	0	0	0	540,740
GRANT FUND-FEDERAL	600000	444,082	230,918	0	0	0	0	0	0	0	0	0	675,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,425,000	1,425,000
Total		8,115,649	20,692,933	0	9,905,000	0	0	0	0	0	0	1,425,000	40,138,582

General Services

Bldg - Other City Facility / Structures

Barrio Youth Facilities - ADA Improvements / S01093

Council District: 8	Community Plan: Barrio Logan
Project Status: Released	Contact Information: Amirazizi, Sepi
Duration: 2009 - 2012	619-533-4651
Improv Type: New	samirazizi@sandiego.gov

Description: This project provides the needed upgrades to the restrooms, reception counter, facility doors and an accessible path of travel to the building entrance and any other required work to ensure accessibility under the Americans with Disabilities Act (ADA).

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

Justification / Public Benefit: The improvements are necessary to provide ADA accessibility to the building entrance, front door and restrooms.

Schedule: Design began in Fiscal Year 2010 and is scheduled to be complete in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011 with completion anticipated in Fiscal Year 2012.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	323,913	0	0	0	0	0	0	0	0	0	323,913
Total			323,913	0	0	0	0	0	0	0	0	0	323,913

General Services

Bldg - Other City Facility / Structures

Beach Area Family Health Care / S01029

Council District: 2	Community Plan: Mission Beach
Project Status: Released	Contact Information: Tracanna, John
Duration: 2004 - 2013	619-533-3682
Improv Type: Betterment	jtracanna@sandiego.gov

Description: This project provides for improvements to the Family Health Center of San Diego / Beach Area Family Care Center. The scope of work for this project includes the construction of new heating ventilation units and drainage improvements.

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

Justification / Public Benefit: Improvements will enhance the facility for residents of the community who utilize the center.

Schedule: Design of the project is complete. Construction began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	30,918	0	0	0	0	0	0	0	0	0	0	30,918
Total		30,918	0	0	0	0	0	0	0	0	0	0	30,918

General Services

Bldg - Other City Facility / Structures

City Administration Building / S00819

Council District: 2	Community Plan: Centre City
Project Status: Released	Contact Information: Sleiman, Jihad
Duration: 2000 - 2014	619-533-7532
Improv Type: Betterment	jsleiman@sandiego.gov

Description: This project provides for the installation of a fire sprinkler system and upgrading the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. One component of the project is asbestos spot abatement. All work will be performed during non-working hours allowing the facility to remain occupied and operational during construction. Phase I provided for the installation of fire sprinklers on the 10th, 14th, and 15th floors. Phase II provided for the installation of eight-inch stand pipes and eight-inch basement lateral pipes. Phase III provided for the installation of sprinklers in the basement and on the 11th and 13th floors and a fire alarm system in the basement and on the 10th, 11th, and 13th floors. Included in Phase III was abatement of amosite ceiling tile on the 11th floor. Phase IV will provide for the installation of sprinklers and alarm system for the 1st through the 9th, and 12th floors. Spot asbestos abatement will not be required on the 6th and 7th floors due to prior asbestos abatement.

Justification / Public Benefit: This facility currently does not comply with Council Ordinance O-17172 requiring sprinkler retrofitting for high-rise buildings.

Operating Budget Impact: None.

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

Schedule: Phases I, II and III were completed in Fiscal Years 2000, 2002, and 2003, respectively. Phase IV will be scheduled when funds are identified, and a decision is made regarding the Civic Center redevelopment project.

Summary of Project Changes: Phase IV construction will be scheduled upon identification of funding. The total estimated project cost has increased to \$6,198,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	1,165,846	32,154	0	0	0	0	0	0	0	0	0	1,198,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	5,000,000	5,000,000
Total		1,165,846	32,154	0	0	0	0	0	0	0	0	5,000,000	6,198,000

General Services

Bldg - Other City Facility / Structures

City Facilities Improvements / ABT00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Montoya, John
Duration: 2010 - 2020	619-525-8500
Improv Type: Betterment	jmontoya@sandiego.gov

Description: This annual allocation provides for capital improvements at all City facilities. Potential improvements include roof, heating, ventilation, air-conditioning and elevator replacements.

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 / Public Benefit: Several City-owned facilities are aged and in need of repair. High-priority repairs will be completed with this project. Funding for this annual allocation will ensure the facilities remain safe.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: It is proposed to allocate \$5,050,000 in bond funding to this project for Fiscal Year 2011.

Operating Budget Impact: None

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	2,086	(2,086)	0	0	0	0	0	0	0	0	0	0
DEPOSIT TRUST - SUBD	200459	264	(264)	0	0	0	0	0	0	0	0	0	0
CAPITAL OUTLAY-MISC	400002	2,789,609	15,028,879	0	0	0	0	0	0	0	0	0	17,818,488
DEF MAINT 2009A-PROJ	400624	327,980	15,612,020	0	0	0	0	0	0	0	0	0	15,940,000
BROWN FIELD SPECIAL	700028	23	(23)	0	0	0	0	0	0	0	0	0	0
FINANCING	9300	0	0	0	5,050,000	0	0	0	0	0	0	0	5,050,000
Total		3,119,961	30,638,527	0	5,050,000	0	0	0	0	0	0	0	38,808,488

General Services

Bldg - Other City Facility / Structures

Downtown Parking Projects / S01080

Council District: 2, 8	Community Plan: Centre City
Project Status: Released	Contact Information: Tracanna, John
Duration: 1998 - 2011	619-533-3682
Improv Type: Betterment	jtracanna@sandiego.gov

Description: This project provides funding to implement and facilitate projects and programs to maximize the use of existing parking resources. Parking management projects and programs include design and implementation of a wayfinding-parking program throughout downtown that places directional signs in the Downtown San Diego area, implementation of residential parking permits, and payment of debt service. These funds have also been pledged for the payment of 6th Avenue and Market Street, and 6th Avenue and K Street parking facilities.

Operating Budget Impact: None.

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

Schedule: Debt service payments on bonds are made in March and September of each fiscal year.

Justification / Public Benefit: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992 by Council Ordinance O-17767. The Parking Meter Revenue Allocation Policy (Council Policy 100-18) was adopted on March 4, 1997 and the Comprehensive Downtown Parking Plan was adopted on December 2, 1997.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PARKING METER DIST D	200487	1,059,865	0	0	0	0	0	0	0	0	0	0	1,059,865
Total		1,059,865	0	0	0	0	0	0	0	0	0	0	1,059,865

General Services

Bldg - Other City Facility / Structures

La Jolla Parking Structure / S00897

Council District: 1	Community Plan: La Jolla
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2002 - 2012	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project provides for the design of a parking structure in the La Jolla community.

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.

Justification / Public Benefit: This project will assist with parking concerns in the La Jolla community.

Schedule: It is anticipated that this project will be closed in Fiscal Year 2012.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TOT COASTAL INFR CIP	200212	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total			50,000	0	0	0	0	0	0	0	0	0	50,000

General Services

Bldg - Other City Facility / Structures

Mission Beach Community Clinic - ADA Improvements / S01092

Council District: 2	Community Plan: Mission Beach
Project Status: Released	Contact Information: Freiha, George
Duration: 2009 - 2012	619-533-7449
Improv Type: New	gfreiha@sandiego.gov

Description: This project provides the required upgrades to improve Americans with Disabilities Act (ADA) accessibility to the Mission Beach Community Clinic in compliance with the ADA. The scope of work for this project includes upgrading the accessible parking, wing area, plaza and patio area, providing an accessible path of travel from the sidewalk, and accessible parking to the picnic area and building entrance, and upgrades to the men's and women's restrooms.

Justification / Public Benefit: These improvements are necessary to provide ADA accessibility to the facility from the street, improving the ADA ramp and modifications to the restrooms, which does not meet all of the current ADA requirements.

Operating Budget Impact: None.

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

Schedule: Design began and was completed in Fiscal Year 2010. Advertisement and award will occur in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	13,696	196,157	0	0	0	0	0	0	0	0	0	209,853
Total		13,696	196,157	0	0	0	0	0	0	0	0	0	209,853

General Services

Bldg - Other City Facility / Structures

Modernization of Elevators - City Admin Building / S00697

Council District: 2	Community Plan: Centre City
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2008 - 2009	619-533-3172
Improv Type: Replacement - Rehab	mnassar@sandiego.gov

Description: This project provides for the modernization of the elevators in the City Administration Building.

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

Justification / Public Benefit: The four elevators at the City Administration Building were modernized in 1987 and are heavily used by city staff and the public. Technological advancement through the years has rendered the elevator controllers outdated.

Schedule: The project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	824,476	524	0	0	0	0	0	0	0	0	0	825,000
Total		824,476	524	0	0	0	0	0	0	0	0	0	825,000

General Services

Bldg - Other City Facility / Structures

Modernization of Elevators - Evan B. Jones Parkade / S00698

Council District: 2	Community Plan: Centre City
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2008 - 2010	619-533-3172
Improv Type: Replacement - Rehab	mnassar@sandiego.gov

Description: This project provides for the modernization of the elevators at the Evan V. Jones Parking facility (Parkade).

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

Justification / Public Benefit: The Evan V. Jones Parking facility, popularly known as the Parkade is utilized by the public and City staff and is open 7-days a week/24-hours a day. The four elevators at this facility were originally installed in 1977 and are heavily used. Technological advancement through the years has rendered the elevator controllers obsolete and difficult to maintain.

Schedule: This project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	805,925	64,075	0	0	0	0	0	0	0	0	0	870,000
Total		805,925	64,075	0	0	0	0	0	0	0	0	0	870,000

General Services

Bldg - Other City Facility / Structures

Palisades Building Ramp - ADA Improvements / S00620

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2008 - 2014	619-533-5328
Improv Type: Betterment	adarvishi@sanidiego.gov

Description: This project provides for the construction of a pedestrian ramp at the entrance of the Palisades Building in Balboa Park to comply with the Americans with Disabilities Act (ADA).

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

Justification / Public Benefit: The ADA ramp will increase public access to the Balboa Park Palisades Building.

Schedule: Construction of this project was completed in Fiscal Year 2009.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	68,752	1,248	0	0	0	0	0	0	0	0	0	70,000
Total		68,752	1,248	0	0	0	0	0	0	0	0	0	70,000

General Services

Bldg - Other City Facility / Structures

Roof Replacement / ABT00002

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Montoya, John
Duration: 2010 - 2020	619-525-8544
Improv Type: Betterment	jmontoya@sandiego.gov

Description: Various City facilities are in need of roof replacements. This project funded various roof replacements including Museum of Art, Museum of Man, Old Globe Theater and Bud Kearns Pool.

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.

Justification / Public Benefit: This annual allocation provides roof replacements for City facilities.

Schedule: Projects are scheduled on a priority basis.

Operating Budget Impact: None

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	705,849	158,516	0	0	0	0	0	0	0	0	0	864,365
Total		705,849	158,516	0	0	0	0	0	0	0	0	0	864,365

General Services

Bldg - Other City Facility / Structures

San Diego Automotive Museum / S01053

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Goodrich, Coselyn
Duration: 2009 - 2013	619-533-4633
Improv Type: Betterment	cgoodrich@sandiego.gov

Description: This project would provide for the design and construction of accessibility improvements, including an elevator, for the San Diego Automotive Museum.

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

Justification / Public Benefit: Accessibility improvements would increase the enjoyment of the museum for visitors to the museum.

Schedule: This project was not scheduled.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	12,000	0	0	0	0	0	0	0	0	0	0	12,000
Total		12,000	0	0	0	0	0	0	0	0	0	0	12,000

General Services

Bldg - Other City Facility / Structures

The World Beat Center / S01025

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Adachi, Nancy
Duration: 2004 - 2013	619-525-8516
Improv Type: Betterment	nadachi@sandiego.gov

Description:

Relationship to General and Community Plans:

Justification / Public Benefit:

Schedule:

Operating Budget Impact:

Summary of Project Changes:

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Total		25,000	0	0	0	0	0	0	0	0	0	0	25,000

General Services

Drainage - Best Mgt Practices (BMPs)

Beach Area Low Flow Storm Drain Diversion / S00603

Council District: 1, 2	Community Plan: C20 La Jolla, C35 Pacific Beach
Project Status: Released	Contact Information: Batta, Jamal
Duration: 1998 - 2010	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for the beach area interception and diversion of sewer spills and storm drain low-flows. Federal grants are available for 55 percent of the construction costs for Phase II, which has 10 sites and Phase III, which has 11 sites.

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

Justification / Public Benefit: This project provides for returning dry weather sewer overflows and low flow storm runoff to the sewer, preventing pollution in the beach areas.

Schedule: Phase I, completed construction. Phase II, design completed in Fiscal Year 2004 and construction was completed in early Fiscal Year 2008. Phase III, design and construction were completed in Fiscal Year 2010.

Operating Budget Impact: None.

Summary of Project Changes: This project, which provided for the beach area interception and diversion of sewer spills and storm drain low-flows, is now 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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SPECIAL GAS TAX ST I	200117	200,000	0	0	0	0	0	0	0	0	0	0	200,000
STORM DRAIN FUND	200301	556,500	0	0	0	0	0	0	0	0	0	0	556,500
EDI-SP COASTAL LOW F	200627	145,479	0	0	0	0	0	0	0	0	0	0	145,479
INFRASTRUCTURE IMP F	400184	4,000	0	0	0	0	0	0	0	0	0	0	4,000
GRANT FUND-FEDERAL	600000	2,599,855	81,385	0	0	0	0	0	0	0	0	0	2,681,240
SEWER CONTRIB TO THE	700004	2,595,941	1,656,806	0	0	0	0	0	0	0	0	0	4,252,747
Total		6,101,775	1,738,190	0	0	0	0	0	0	0	0	0	7,839,966

General Services
Flood Control Systems

Fashion Valley Road Restoration / S00610

Council District: 6	Community Plan: C28 Mission Valley
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2007 - 2011	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project provides for the replacement of the failed corrugated metal pipes under the roadway at the San Diego River Crossing and for the restoration of the roadway.

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.

Justification / Public Benefit: The road collapsed on December 30, 2004 due to the failure of six corrugated metal pipes under the roadway. The road is located in the floodplain zone and is, therefore, subject to inundation during heavy flows in the river as a result of high intensity rainfall. The road was repaired and in operation before the end of October 2005. The project is eligible for FHWA reimbursement.

Schedule: This project is anticipated to be completed in Fiscal Year 2011.

Summary of Project Changes: This project is now scheduled to be completed in Fiscal Year 2011 due to the time requirements needed to complete studies for the Regional Water Quality Control Board.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	249,518	520,482	0	0	0	0	0	0	0	0	0	770,000
GRANT FUND-FEDERAL	600000	1,244,776	382,224	0	0	0	0	0	0	0	0	0	1,627,000
Total		1,494,294	902,706	0	0	0	0	0	0	0	0	0	2,397,000

General Services

Trans - Bicycle Facilities (All Class.)

54th Street/Euclid Avenue Bikeways / S00956

Council District: 3, 4	Community Plan: Southeastern San Diego, College Area
Project Status: Released	Contact Information: Martedi Gaetano
Duration: 2008 - 2012	619-533-5410
Improv Type: New	gmartedi@sandiego.gov

Description: This project provides for the installation of Class II Bike Lanes on 54th Street between Trojan and Euclid Avenues and for Class III Bike Route signage and pavement markings along Euclid Avenue between 54th Street and Market Street.

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

Justification / Public Benefit: This project will close a gap in bicycle routes between the College Area and Southeastern San Diego and its neighborhoods and provide a safer route for bicyclists.

Schedule: Design and construction began in Fiscal Year 2010. Construction is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	66,540	63,460	0	0	0	0	0	0	0	0	0	130,000
Total		66,540	63,460	0	0	0	0	0	0	0	0	0	130,000

General Services

Trans - Bicycle Facilities (All Class.)

Balboa Ave/Tierrasanta Blvd Bikeway / S00957

Council District: 6, 7	Community Plan: C18 Kearny Mesa, C49 Tierrasanta
Project Status: Released	Contact Information: Koll, Mark
Duration: 2006 - 2011	619-533-4653
Improv Type: New	mkoll@sandiego.gov

Description: This project provides for the installation of 13.5 miles of Class II bike lanes on Balboa Avenue from Morena Boulevard to Interstate 15 and on Tierrasanta Boulevard from Interstate 15 to Santo Road, and .7 miles of Class III bike route on Balboa Avenue from Mission Bay Drive to Morena Boulevard.

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

Justification / Public Benefit: This project will facilitate the use of bicycles in the area.

Schedule: Design and construction are scheduled for Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A-(BIKEWAY)	400158	119,422	130,578	0	0	0	0	0	0	0	0	0	250,000
Total		119,422	130,578	0	0	0	0	0	0	0	0	0	250,000

General Services

Trans - Bicycle Facilities (All Class.)

Bayshore Bikeway / S00944

Council District: 8	Community Plan: C34 Otay Mesa - Nestor
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2001 - 2011	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.

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.

Justification / Public Benefit: This project completes the missing segment of the planned bike path around San Diego Bay from Point Loma to Coronado.

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.

Operating Budget Impact: None.

Summary of Project Changes: Mitigation for this project will be conducted by U.S. Fish and Wildlife Service. This project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION M	400173	226,424	162,458	0	0	0	0	0	0	0	0	0	388,882
GRANT FUND-OTHER	600002	168,037	139,490	0	0	0	0	0	0	0	0	0	307,528
Total		394,462	301,948	0	0	0	0	0	0	0	0	0	696,410

General Services

Trans - Bicycle Facilities (All Class.)

Bicycle Master Plan / S00948

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2003 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project updates the current Bicycle Master Plan that was completed in 2002. This update provides for documenting existing conditions and making recommendations for future bicycle facilities. It is an essential reference tool for updating community plan, and for use in reviewing development proposals and street improvement plans.

Justification / Public Benefit: To facilitate grant fund applications, a new Master Plan is required to update the existing 2002 Bicycle Master Plan.

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: The Request for Proposal was issued in January 2008 and the Master Plan project is expected to be completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	260,302	14,698	0	0	0	0	0	0	0	0	0	275,000
Total		260,302	14,698	0	0	0	0	0	0	0	0	0	275,000

General Services

Trans - Bicycle Facilities (All Class.)

Bicycle Parking at the Border / S00953

Council District: 8	Community Plan: P13 San Ysidro
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2003 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project provides for installation of 180 bike racks at an existing state-owned lot addressing some of the deficiencies in available bicycle parking near the border. This project is a cooperative effort between the City of San Diego, Caltrans, and the Metropolitan Transit Development Board for joint construction of a surface to support the racks. Caltrans will be the lead agency for this project.

Operating Budget Impact: None.

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

Justification / Public Benefit: A recent count showed that about 2,000 bicycles are crossing the border each day. There are insufficient parking facilities to accommodate the large number of bicycles in the area. This project provides for installation of 180 bike racks at an existing State-owned lot addressing some of the deficiencies in available bicycle parking near the border.

Schedule: Installation of bicycle racks was completed in Fiscal Year 2007.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A-(BIKEWAY)	400158	22,988	312	0	0	0	0	0	0	0	0	0	23,300
Total		22,988	312	0	0	0	0	0	0	0	0	0	23,300

General Services

Trans - Bicycle Facilities (All Class.)

Coastal Rail Trail / S00951

Council District: 1	Community Plan: C52 Torrey Pines, C53 University
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2002 - 2013	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project provides for identifying the best alignment for a bikeway route of approximately 10 miles between the San Diego-Del Mar city limits and Gilman Drive

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.

Justification / Public Benefit: 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 bicylists and recreational activities.

Schedule: Preliminary engineering and preparation of environmental document began in Fiscal Year 2010. Design is anticipated to begin in Fiscal Year 2012. Construction is expected to begin in Fiscal Year 2014. This schedule is contingent upon availability of funding.

Operating Budget Impact: None.

Summary of Project Changes: Funds have not been identified for design and construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	17,469	0	0	0	0	0	0	0	0	0	0	17,469
PROP A-(BIKEWAY)	400158	81,770	0	0	0	0	0	0	0	0	0	0	81,770
GRANT FUND-FEDERAL	600000	853,507	474,443	0	0	0	0	0	0	0	0	0	1,327,950
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	19,925,629	19,925,629
Total		952,746	474,443	0	0	0	0	0	0	0	0	19,925,629	21,352,818

General Services

Trans - Bicycle Facilities (All Class.)

Darkwood Canyon Connector Study / S00736

Council District: 1	Community Plan: C40 Rancho Penasquitos
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2005 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: The project provides for a feasibility study for a bike lane connection between the State Route 56 Bike Path and Park Run Road and is a part of the State Route 56 Corridor Study.

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

Justification / Public Benefit: Bicyclists would otherwise only be able to access the bikepath from the adjacent freeway interchanges of Black Mountain Road or Camino Ruiz. Providing this direct connection would reduce the out-of-direction travel for accessing the bikepath and would also positively influence the potential usage by bicyclists.

Schedule: Project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Summary of Project Changes: The project was completed in Fiscal Year 2010.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A-(BIKEWAY)	400158	42,679	7,321	0	0	0	0	0	0	0	0	0	50,000
Total		42,679	7,321	0	0	0	0	0	0	0	0	0	50,000

General Services

Trans - Bicycle Facilities (All Class.)

El Camino Real/State Route 56 Bike Path Connector / S00981

Council District: 1	Community Plan: Carmel Valley
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2009 - 2012	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project will provide for pervious paving on the bike path entrances from El Camino Real to the State Route 56 Bike Path. The existing entrances will be graded, and a driveway apron will be installed on the north side of El Camino Real to allow access to the path.

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.

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

Schedule: Design was scheduled for Fiscal Year 2010. Construction was scheduled to begin in Fiscal Year 2011, contingent upon rate of development in the community.

Operating Budget Impact: None.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Carmel Valley Public Facilities Financing Plan per Council Resolution (R-303600) of April 24, 2008.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	64	(64)	0	0	0	0	0	0	0	0	0	0
CARMEL VALLEY CONSOL	400088	30,128	237,372	0	0	0	0	0	0	0	0	0	267,500
Total		30,192	237,308	0	0	0	0	0	0	0	0	0	267,500

General Services

Trans - Bicycle Facilities (All Class.)

Friars Road/Pacific Highway Bicycle Path / S00947

Council District: 6	Community Plan: C28 Mission Valley, Linda Vista
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2001 - 2012	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for designing and constructing a Class I bike path connecting Friars Road to Pacific Highway.

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

Justification / Public Benefit: This project will provide shortcut access between the one-way Class II east-bound bike paths on Friars Road to a one-way Class II bike path northbound on the Pacific Highway bridge.

Schedule: Design was completed in Fiscal Year 2007. Construction will be scheduled when funding is identified.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	80,194	(194)	0	0	0	0	0	0	0	0	0	80,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	625,000	625,000
Total		80,194	(194)	0	0	0	0	0	0	0	0	625,000	705,000

General Services

Trans - Bicycle Facilities (All Class.)

Council District: 1	Community Plan: Carmel Valley
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2009 - 2012	619-533-3757
Improv Type: New	spazargadi@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 / Public Benefit: Currently cyclists and pedestrians must use the shoulders of Carmel Valley Road to access the west side of I-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: None.

Interstate 5 Underpass - Bikeway/Ped Connector / S00982

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: Design is scheduled to begin in Fiscal Year 2011. Construction will be scheduled contingent upon timing/availability of funding. It is anticipated that State and federal grant funding will be made available for this project.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Carmel Valley Public Facilities Financing Plan per Council Resolution (R-303600) of April 24, 2008.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY CONSOL	400088	0	535,000	0	0	0	0	0	0	0	0	0	535,000
FEDERAL GRANT	9600	0	0	0	1,116,000	0	0	0	0	1,116,010	0	0	2,232,010
Total			535,000	0	1,116,000	0	0	0	0	1,116,010	0	0	2,767,010

General Services

Trans - Bicycle Facilities (All Class.)

Kearny Villa Road Bike Lane Improvements / S00961

Council District: 6	Community Plan: C18 Kearny Mesa
Project Status: Released	Contact Information: Martedi Gaetano
Duration: 2008 - 2014	619-533-5410
Improv Type: New	gmartedi@sandiego.gov

Description: This project provides for the resurfacing and repair of damaged bicycle lanes on Kearny Villa Road between Miramar Way and State Route 163.

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.

Justification / Public Benefit: The deteriorating asphalt in the bicycle lane causes bicyclists to ride close to the main travel lanes, where there are high volumes of high-speed traffic. This project will replace the existing bicycle lane with new asphalt and provide a safer route of travel for bicyclists.

Schedule: Design and construction will be scheduled following award of design/build contract authorized by City Council in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	195,396	104,604	0	0	0	0	0	0	0	0	0	300,000
Total		195,396	104,604	0	0	0	0	0	0	0	0	0	300,000

General Services

Trans - Bicycle Facilities (All Class.)

Kearny Villa Road Bike Path Study / S00966

Council District: 6	Community Plan: C18 Kearny Mesa
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2008 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project will provide for a feasibility study focusing on a long term solution to provide an alternative parallel facility to the existing bicycle lane on Kearny Villa Road, including possible operational improvements at the interchanges at State Route 163.

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.

Justification / Public Benefit: This project's goal is to increase bicycling as a viable commuting or recreational option.

Schedule: The study began in Fiscal Year 2010 and will continue through Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	42,452	57,548	0	0	0	0	0	0	0	0	0	100,000
Total		42,452	57,548	0	0	0	0	0	0	0	0	0	100,000

General Services

Trans - Bicycle Facilities (All Class.)

Council District: Citywide
Project Status: Released
Duration: 2010 - 2020
Improv Type: New

Minor Bike Facilities / AIA00001

Community Plan: Citywide
Contact Information: Fuentes, Juiio
 619-533-3092
 jfuentes@san diego.gov

Description: This annual allocation provides for the installation of signage, loop detection, and pavement markings for Class II bike lanes or Class III bike routes at various locations throughout the City on an as-needed basis.

Justification / Public Benefit: Minor bicycle projects are too low-cost to compete for regional grant funding and must rely on City funding for installation. This project will provide a funding source for small, low-cost bicycle 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.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: TransNet funding for this project has been allocated through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	0	13,002	15,000	0	15,000	15,000	15,000	15,000	0	0	0	88,002
TransNet ARRA	400677	0	275,000	0	0	0	0	0	0	0	0	0	275,000
Total			288,002	15,000	0	15,000	15,000	15,000	15,000	0	0	0	363,002

General Services

Trans - Bicycle Facilities (All Class.)

Mission Trails Regional Park/Mission Bay Bike Path / S00734

Council District: 6	Community Plan: C29 Navajo, Mission Valley
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2000 - 2011	619-533-3757
Improv Type: New	spazargadi@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 / Public Benefit: This project will provide various, as-needed bikeways for bicyclists and pedestrians in the Mission Valley and Navajo communities.

Schedule: Preliminary engineering is scheduled to be complete in Fiscal Year 2011. The project schedule and cost estimate for design and construction will be established once the scope of work is approved.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SPECIAL GAS TAX ST I	200117	11,040	0	0	0	0	0	0	0	0	0	0	11,040
CAPITAL OUTLAY-SALES	400000	391	29,609	0	0	0	0	0	0	0	0	0	30,000
CAPITAL OUTLAY-MISC	400002	30,160	130,300	0	0	0	0	0	0	0	0	0	160,460
Total		41,590	159,910	0	0	0	0	0	0	0	0	0	201,500

General Services

Trans - Bicycle Facilities (All Class.)

Council District: 2, 6
Project Status: Released
Duration: 2002 - 2013
Improv Type: New

Ocean Beach/Hotel Circle Bicycle Path / S00949

Community Plan: C31 Ocean Beach, C28 Mission Valley
Contact Information: Batta, Jamal
 619-533-7482
 jbatta@sandiego.gov

Description: This project provides for Class I bike path to connect the existing Ocean Beach bike path (at its easterly end) to Hotel Circle North, along the south side of the San Diego River.

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

Justification / Public Benefit: This bike path is needed as a critical connection for bicyclists in this area in accordance with the Mission Valley Community Plan.

Schedule: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2006. Construction began in Fiscal Year 2008 and will be completed in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SPECIAL GAS TAX ST I	200117	150,000	0	0	0	0	0	0	0	0	0	0	150,000
PROP A - (1/2% SALES	400156	100,000	0	0	0	0	0	0	0	0	0	0	100,000
PROP A-(BIKEWAY)	400158	150,000	0	0	0	0	0	0	0	0	0	0	150,000
TRANSNET EXTENSION 7	400169	362,230	106,654	0	0	0	0	0	0	0	0	0	468,884
GRANT FUND-STATE	600001	1,977,832	(29,880)	0	0	0	0	0	0	0	0	0	1,947,952
GRANT FUND-OTHER	600002	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Total		2,890,062	76,774	0	0	0	0	0	0	0	0	0	2,966,836

General Services

Trans - Bicycle Facilities (All Class.)

Council District: Citywide
Project Status: Released
Duration: 2007 - 2011
Improv Type: New

Pedestrian Master Plan / S00737

Community Plan: Citywide
Contact Information: Adachi, Nancy
 619-525-8516
 nadachi@sandiego.gov

Description: This project provides for the development of a comprehensive Pedestrian Master Plan to guide the way the City plans and implements pedestrian improvement projects to address safety, accessibility, connectivity, and walkability. The plan will identify and prioritize pedestrian improvement projects based on technical analysis and community input.

Justification / Public Benefit: The plan will identify the City's pedestrian needs list, improve the City's ability to implement pedestrian projects using its limited resources as effectively as possible, and improve the City's position to receive grant funding to construct such 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.

Schedule: Earlier phases of the project have been completed. Phase III began in Fiscal Year 2007 and was completed in Fiscal Year 2010. Phase IV began in Fiscal Year 2010 and will be completed in Fiscal Year 2011. Subsequent phases will be scheduled as funding becomes available.

Summary of Project Changes: \$150,000 in Transportation Development Act funding for Phase IV of the project was awarded to this project by SANDAG per City Council Resolution R-304939 dated May 26, 2009. Total project cost has increased to \$491,435.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	318,999	22,436	0	0	0	0	0	0	0	0	0	341,435
OTHER GRANT	9602	0	0	0	150,000	0	0	0	0	0	0	0	150,000
Total		318,999	22,436	0	150,000	0	0	0	0	0	0	0	491,435

General Services

Trans - Bicycle Facilities (All Class.)

Council District: 5	Community Plan: C41 Sabre Springs
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1997 - 2014	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. This project replaces the existing Class II bikeway located within the shoulder of Poway Road.

Justification / Public Benefit: 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: None.

Poway Road Bicycle Path - Class I / S00943

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 2010. Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SABRE SPRINGS-FBA	400082	331,651	768,349	0	0	0	0	0	0	0	0	0	1,100,000
PROP A-(BIKEWAY)	400158	66,474	433,526	0	0	0	0	0	0	0	0	0	500,000
Total		398,126	1,201,874	0	0	0	0	0	0	0	0	0	1,600,000

General Services

Trans - Bicycle Facilities (All Class.)

Rancho Bernardo Bikeway / S00962

Council District: 5	Community Plan: C38 Rancho Bernardo
Project Status: Released	Contact Information: Martedi Gaetano
Duration: 2007 - 2012	619-533-5410
Improv Type: New	mgaetano@sandiego.gov

Description: This project provides for the installation of three miles of Class II bike lanes on West Bernardo Drive from Rancho Bernardo Road to Aguamiel Road and on Bernardo Center Drive from West Bernardo Drive to Rancho Bernardo Road.

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

Justification / Public Benefit: This project completes gaps in the Rancho Bernardo community bicycle network, and connects to regional bicycle facilities. It also improves bicycle access to a number of community facilities, including a transit center, library, and schools.

Schedule: It is anticipated that this project will be completed in Fiscal Year 2011.

Summary of Project Changes: Construction schedule has been revised due to reallocation of resources.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A-(BIKEWAY)	400158	74,751	175,249	0	0	0	0	0	0	0	0	0	250,000
Total		74,751	175,249	0	0	0	0	0	0	0	0	0	250,000

General Services

Trans - Bicycle Facilities (All Class.)

Rose Creek Bikeway / S00946

Council District: 2, 6	Community Plan: C26 Mission Bay Park, Pacific Beach
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2001 - 2014	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for designing and constructing 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.

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.

Justification / Public Benefit: 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.

Schedule: Design began in Fiscal Year 2001 and was completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: ARRA/TransNet Exchange funding in the amount of \$5 million was appropriated to this project in Fiscal Year 2010 per City Council Resolution R-305177, dated 7/28/2009. This project is now fully funded.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES)	400156	137,737	12,263	0	0	0	0	0	0	0	0	0	150,000
PROP A-(BIKEWAY)	400158	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
TransNet ARRA	400677	0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
GRANT FUND-STATE	600001	296,404	203,596	0	0	0	0	0	0	0	0	0	500,000
GRANT FUND-OTHER	600002	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Total		1,584,141	5,215,859	0	0	0	0	0	0	0	0	0	6,800,000

General Services

Trans - Bicycle Facilities (All Class.)

Ruffin Road/Murphy Canyon Road Bikeway Project / S00959

Council District: 6	Community Plan: C18 Kearny Mesa
Project Status: Released	Contact Information: Martedi Gaetano
Duration: 2008 - 2013	619-533-5410
Improv Type: New	gmartedi@sandiego.gov

Description: This proposed project will install 3.25 miles of Class II Bikeways from Kearny Villa Road to Murphy Canyon Road and upgrade the existing Class III facility on Murphy Canyon Road between Aero Drive to city limits that will connect to Murphy Canyon Road Bike Path.

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. This Study is consistent to the Bicycle Master Plan, which was passed by Council Resolution R-296581.

Justification / Public Benefit: This project will provide north and south connectivity to other bikeways within the city and will provide a safer route of travel for bicyclists.

Schedule: Design began in Fiscal Year 2010. Construction will be scheduled following completion of design.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	0	16,300	0	0	0	0	0	0	0	0	0	16,300
GRANT FUND-STATE	600001	65,525	80,675	0	0	0	0	0	0	0	0	0	146,200
Total		65,525	96,975	0	0	0	0	0	0	0	0	0	162,500

General Services

Trans - Bicycle Facilities (All Class.)

Safety in Traffic Education STEP Program / S00964

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: White, Esmeralda
Duration: 2009 - 2011	619-533-3183
Improv Type: New	ewhite@sandiego.gov

Description: This project provides for development of a public education campaign to promote safe use of streets by motorists, pedestrians, and bicyclists.

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 / Public Benefit: This project will result in a guide for a multi-media ad campaign to raise public awareness of the interactions of motorists, pedestrians, and bicyclists on City streets. Various aspects of the public education campaign will target specific elements of the traveling public. Additional funding will be required for campaign implementation.

Schedule: This project was implemented in Fiscal Year 2009 and will continue through Fiscal Year 2014, pending award of additional grant funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A-(BIKEWAY)	400158	20,000	0	0	0	0	0	0	0	0	0	0	20,000
GRANT FUND-OTHER	600002	189,773	10,227	0	0	0	0	0	0	0	0	0	200,000
Total		209,773	10,227	0	0	0	0	0	0	0	0	0	220,000

General Services

Trans - Bicycle Facilities (All Class.)

San Diego River Bicycle Path / S00945

Council District: 6, 7	Community Plan: C28 Mission Valley, C29 Navajo
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2000 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project provides for constructing 0.2 mile of Class I bikeway from Avenida del Rio easterly to the existing San Diego River Bike Path.

Schedule: Design began in Fiscal Year 2001 and is now complete. Construction began in Fiscal Year 2002 and was completed in Fiscal Year 2004. Landscape maintenance began in Fiscal Year 2004 and continued through Fiscal Year 2006.

Justification / Public Benefit: This project will provide for a link to the San Diego River Bike Path.

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

Operating Budget Impact: None.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SPECIAL GAS TAX ST I	200117	41,000	0	0	0	0	0	0	0	0	0	0	41,000
PROP A - (1/2% SALES	400156	30,602	3,657	0	0	0	0	0	0	0	0	0	34,259
PROP A-(BIKEWAY)	400158	37,000	0	0	0	0	0	0	0	0	0	0	37,000
PRIVATE & OTHERS CON	400264	147,080	0	0	0	0	0	0	0	0	0	0	147,080
Total		255,682	3,657	0	0	0	0	0	0	0	0	0	259,339

General Services

Trans - Bicycle Facilities (All Class.)

San Diego River Multi-Use Path / S00958

Council District: 6	Community Plan: C28 Mission Valley
Project Status: Released	Contact Information: Giandoni, Mark
Duration: 2006 - 2012	619-533-4618
Improv Type: New	mgiandoni@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, grading, fill, striping, signage, bollards, and lighting for the path including the State Route 163 undercrossing.

Justification / Public Benefit: 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: None.

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 will be completed in Fiscal Year 2011. Design began in Fiscal Year 2008 and was completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: It is proposed to allocate \$1,140,000 in TransNet funding to this project for Fiscal Year 2011. \$360,000 of High Priority Program State grant funds will be received in Fiscal Year 2011 for environmental mitigation requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A-(BIKEWAY)	400158	180,000	0	0	0	0	0	0	0	0	0	0	180,000
TRANSNET EXTENSION 7	400169	358,069	(38,069)	1,140,000	0	0	0	0	0	0	0	0	1,460,000
STATE GRANT	9601	0	0	0	360,000	0	0	0	0	0	0	0	360,000
Total		538,069	(38,069)	1,140,000	360,000	0	0	0	0	0	0	0	2,000,000

General Services

Trans - Bicycle Facilities (All Class.)

San Diego River Multi-use Path / S00929

Council District: 6, 7	Community Plan: C28 Mission Valley, C29 Navajo
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2008 - 2011	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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 / Public Benefit: This project will provide an alternate to Old Town, Ocean Beach, Friars Road and Mission Gorge Road for bicyclists and pedestrians along the San Diego River and Navajo Community Plan.

Schedule: Preliminary engineering was completed in Fiscal Year 2010. The project schedule and cost estimate for design and construction will be established once the scope of work is approved.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	74,356	644	0	0	0	0	0	0	0	0	0	75,000
Total		74,356	644	0	0	0	0	0	0	0	0	0	75,000

General Services

Trans - Bicycle Facilities (All Class.)

State Route 15 Bikeway Study / S00731

Council District: 3	Community Plan: C07 City Heights (Mid-City)
Project Status: Released	Contact Information: Giandoni, Mark
Duration: 1995 - 2015	619-533-4618
Improv Type: New	mgiandoni@sandiego.gov

Description: This project provides for the construction of a Class II and Class III bikeway along State Route 15 from Landis Street to Adams Avenue.

Schedule: Design was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010.

Justification / Public Benefit: This project provides the needed bikeway/bike path parallel with State Route 15 from Landis Street to Adams Avenue.

Summary of Project Changes: This project was completed in Fiscal Year 2010. The five year mitigation and monitoring period is scheduled to be completed in Fiscal Year 2015. The project will be closed after the mitigation period has ended.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project implements the Mid-City 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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A-(BIKEWAY)	400158	272,860	(4,110)	0	0	0	0	0	0	0	0	0	268,750
TRANSNET EXTENSION 7	400169	37,253	122,747	50,000	0	0	0	0	0	0	0	0	210,000
GRANT FUND-FEDERAL	600000	333,404	3,010	0	0	0	0	0	0	0	0	0	336,414
GRANT FUND-STATE	600001	109,554	(65,968)	0	0	0	0	0	0	0	0	0	43,586
WATER UTILITY OPERAT	700011	575,119	0	0	0	0	0	0	0	0	0	0	575,119
Total		1,328,188	55,680	50,000	0	0	0	0	0	0	0	0	1,433,869

General Services

Trans - Bicycle Facilities (All Class.)

State Route 52 - Bike Path Study Phase 1 / S00942

Council District: 6	Community Plan: C18 Kearny Mesa
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 1989 - 2012	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project provides for the preliminary design of a bikeway from Governor Drive to Convoy Street.

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

Justification / Public Benefit: This bikeway would serve as a traffic congestion and air pollution mitigation measure by encouraging bicycle transportation.

Schedule: The study began in Fiscal Year 2005 and was completed in Fiscal Year 2006.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	70,427	0	0	0	0	0	0	0	0	0	0	70,427
Total		70,427	0	0	0	0	0	0	0	0	0	0	70,427

General Services

Trans - Bicycle Facilities (All Class.)

State Route 56 Bike Interchanges / S00955

Council District: 1	Community Plan: Black Mountain Ranch, Del Mar Mesa, Pacific Highlands Ranch, Rancho Penasquitos
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2006 - 2014	619-533-3757
Improv Type: New	spazargadi@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.

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

Justification / Public Benefit: 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.

Schedule: The project study report began in Fiscal Year 2006. Modifications requested by the community extended the project study report into Fiscal Year 2007. Design and construction began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2014 for various segments of the bicycle path.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RANCHO PENASQUITOS F	400083	2,849	1,747,151	0	0	0	0	0	0	0	0	0	1,750,000
DEL MAR MESA FBA	400089	0	0	0	0	72,592	0	0	0	0	0	0	72,592
PACIFIC HIGHLANDS RA	400090	0	0	0	0	0	0	0	0	530,400	0	0	530,400
BLACK MOUNTAIN RANCH	400091	0	0	0	0	0	0	605,168	0	0	0	0	605,168
TORREY HIGHLANDS	400094	0	0	0	0	295,900	0	0	0	0	0	0	295,900
PROP A-(BIKEWAY)	400158	235,203	1,114,797	0	0	0	0	0	0	0	0	0	1,350,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	6,822,940	6,822,940
Total		238,052	2,861,948	0	0	368,492	0	605,168	0	530,400	0	6,822,940	11,427,000

General Services

Trans - Bicycle Facilities (All Class.)

Council District: Citywide
Project Status: Released
Duration: 2008 - 2011
Improv Type: New

TDA - Bicycle Rings and Racks / S00968

Community Plan: Citywide
Contact Information: Radovanovic, Marko
 619-533-3195
 mradovanovic@sandiego.gov

Description: This project will install bike rings and racks citywide and will promote safety to bicyclists city-wide.

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.

Justification / Public Benefit: The project goal is to increase bicycling as a viable commuting or recreational option.

Schedule: Bike rings and rack began installation in Fiscal Year 2010 and are scheduled to be completed in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	24,999	25,001	0	0	0	0	0	0	0	0	0	50,000
Total		24,999	25,001	0	0	0	0	0	0	0	0	0	50,000

General Services

Trans - Bicycle Facilities (All Class.)

TDA - India Street Improvement Study / S00967

Council District: 2	Community Plan: C55 Uptown
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2008 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project provides for a feasibility study and preliminary and environmental impact evaluation for providing improved bicycle access on India Street between Laurel Street and Washington Street.

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.

Justification / Public Benefit: This project is needed to determine the required modification to a roadway that has heavy bicycle use, heavy auto use, and poor visibility through a lengthy freeway underpass.

Schedule: The study began in Fiscal Year 2010 and will continue in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	40,711	9,289	0	0	0	0	0	0	0	0	0	50,000
Total		40,711	9,289	0	0	0	0	0	0	0	0	0	50,000

General Services

Trans - Bicycle Facilities (All Class.)

Taylor Street - Bikeway / S00965

Council District: 2	Community Plan: C32 Old San Diego
Project Status: Released	Contact Information: Pazargadi, Siavash
Duration: 2007 - 2011	619-533-3757
Improv Type: New	spazargadi@sandiego.gov

Description: This project provides for the replacement of a bicycle lane on Taylor Street between Presidio Drive and Hotel Circle South, adjacent to Presidio Park.

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

Justification / Public Benefit: Erosion has caused the cliffside at this location to destabilize. Temporary barriers are in place to prevent additional rockslide onto Taylor Street; however, these barriers have eliminated the bicycle lane. This project will re-establish the bike lane.

Schedule: Construction schedule and funding will be determined upon transfer to the design division in Fiscal Year 2011 and will be incorporated in the Cliff Stabilization Project.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	14,393	235,607	0	0	0	0	0	0	0	0	0	250,000
Total		14,393	235,607	0	0	0	0	0	0	0	0	0	250,000

General Services

Trans - Bicycle Facilities (All Class.)

Council District: Citywide
Project Status: Released
Duration: 2008 - 2013
Improv Type: New

Traffic Safety and Education Program / S00963

Community Plan: Citywide
Contact Information: White, Esmeralda
 619-533-3183
 ewhite@sandiego.gov

Description: This project provides for 100 classes in bicycle safety, specifically tailored for commuters.

Justification / Public Benefit: This project builds on the City's Smart Cycling and Bike to Work commuter education programs. The classes will focus on bicycle safety and route selection and can include components relative to specific employment locations. The project's ultimate goal is to increase bicycling as a viable commuting option.

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: Classes were conducted in Fiscal Year 2010.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A-(BIKEWAY)	400158	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total		50,000	0	0	0	0	0	0	0	0	0	0	50,000

General Services

Trans - Bicycle Facilities (All Class.)

University Ave/Alabama Bike & Ped Safety Imp / S00960

Council District: 3	Community Plan: C17 Greater North Park
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2007 - 2014	619-533-7482
Improv Type: Betterment	jbatta@sanidiego.gov

Description: This project provides for the restriping of University Avenue from east of Florida Street to the west side of Mississippi Street, including the two intersections of University Avenue at Alabama Street to provide a center refuge median and wider travel lanes to improve bicycle and pedestrian safety.

Justification / Public Benefit: This project will provide for the removal of parking on both sides of the street and eliminate left turns in and out of both intersections of University Avenue and Alabama Street. In addition, the project will provide center refuge median and wider travel lanes to improve bicycle and pedestrian safety.

Operating Budget Impact: None.

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: Design was completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-OTHER	600002	103,533	16,467	0	0	0	0	0	0	0	0	0	120,000
Total		103,533	16,467	0	0	0	0	0	0	0	0	0	120,000

General Services

Trans - Bicycle Facilities (All Class.)

Villa La Jolla Drive Bicycle Route / S10014

Council District: 1	Community Plan: North University City
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2020	619-533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project provides for the construction of one mile of Class III bicycle route on Villa La Jolla Drive from Nobel Drive to Gilman Drive.

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

Justification / Public Benefit: The project will facilitate bicycle usage in the community, while conforming with the Bicycle Master Plan.

Schedule: Design and construction began in Fiscal Year 2010. Construction is scheduled to be completed in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Total			10,000	0	0	0	0	0	0	0	0	0	10,000

General Services

Trans - Bicycle Facilities (All Class.)

Vista Sorrento Parkway Bike Lanes / S01097

Council District: 1, 5	Community Plan: Mira Mesa, Torrey Pines
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2002 - 2011	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the construction of bike lanes on Vista Sorrento Parkway between Sorrento Valley Boulevard and Lusk Boulevard by widening the existing roadway.

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

Justification / Public Benefit: Bicyclists along this section of Vista Sorrento Parkway currently must contend with heavy volumes and high speeds from vehicular traffic in common lanes. The proposed bike lanes will provide a separate venue for bicyclists to use, which is in accordance with the Torrey Pines and Mira Mesa Community Plans.

Schedule: Construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	394,916	(5,431)	0	0	0	0	0	0	0	0	0	389,486
GRANT FUND-OTHER	600002	97,444	110,056	0	0	0	0	0	0	0	0	0	207,500
Total		492,360	104,625	0	0	0	0	0	0	0	0	0	596,986

General Services

Trans - Bridge - Pedestrian

Pedestrian Bridge - Ted Williams Parkway / S00938

Council District: 5	Community Plan: Carmel Mountain Ranch
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2003 - 2011	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project provides for construction of a pedestrian bridge along Shoal Creek Drive to facilitate crossing Ted Williams Parkway. This phase of the project includes design and environmental studies.

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.

Justification / Public Benefit: 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.

Schedule: Design and preparation of environmental documents began Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Operating Budget Impact: None

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
INFRASTRUCTURE IMP F	400184	16,853	0	0	0	0	0	0	0	0	0	0	16,853
INFRA IMPRV - CD 5	400685	0	8,147	0	0	0	0	0	0	0	0	0	8,147
Total		16,853	8,147	0	0	0	0	0	0	0	0	0	25,000

General Services

Trans - Bridge - Pedestrian

Shoal Creek Pedestrian Bridge / S00941

Council District: 5	Community Plan: Carmel Mountain Ranch
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2008 - 2012	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project provides for construction of a pedestrian bridge along Shoal Creek Drive to facilitate crossing Ted Williams Parkway. This phase of the project includes design and environmental studies.

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.

Justification / Public Benefit: 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.

Schedule: Design and preparation of environmental documents began Fiscal Year 2008 and were completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: ARRA/Transnet Exchange funding in the amount of \$2.5 million was appropriated to this project in Fiscal Year 2010 per City Council Resolution R-305177, dated July 28, 2009. It is anticipated that grant funding will be received in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	443,770	(505)	0	0	0	0	0	0	0	0	0	443,265
TransNet ARRA	400677	0	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
GRANT FUND-STATE	600001	54,859	277,246	0	0	0	0	0	0	0	0	0	332,104
STATE GRANT	9601	0	0	0	1,225,167	0	0	0	0	0	0	0	1,225,167
Total		498,629	2,776,740	0	1,225,167	0	0	0	0	0	0	0	4,500,536

General Services

Trans - Bridge - Vehicular

Bridge Preventative Maintenance Program / S00940

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Wildberger, Eric
Duration: 2007 - 2011	619-533-3765
Improv Type: Betterment	ewildberger@sandiego.gov

Description: This project provides for the development of bridge preventive maintenance assessments. It will provide an evaluation of 318 existing vehicular bridges, analyze current industry practices, and determine the cost benefits of program implementation.

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

Justification / Public Benefit: Bridges identified in this assessment will be considered for participation in a future preventive maintenance construction contract.

Schedule: The program began in Fiscal Year 2007 and will continue through Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	28,905	0	0	0	0	0	0	0	0	0	0	28,905
GRANT FUND-STATE	600001	140,037	83,058	0	0	0	0	0	0	0	0	0	223,095
Total		168,942	83,058	0	0	0	0	0	0	0	0	0	252,000

General Services

Trans - Bridge - Vehicular

Carroll Canyon Road/Sorrento Valley Road - Dist 1 / S00841

Council District: 1, 5	Community Plan: C24 Mira Mesa, Torrey Pines
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1988 - 2016	619-533-4654
Improv Type: New	apalaseyed@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 I-805 from Carroll Canyon Road to the I-5 interchange.

Justification / Public Benefit: Carroll Canyon Road is necessary in accordance with the community plan and the average daily trip forecast is 25,000 a year.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and and 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 was expected to begin in Fiscal Year 2010 and to be completed by Fiscal Year 2013, however, this schedule is dependent upon the availability of State funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	1,636,247	756,630	0	0	0	0	0	0	0	0	0	2,392,877
TORREY PINES - URBAN	400133	92,132	57,868	0	0	0	0	0	0	0	0	0	150,000
TRANSNET EXTENSION 7	400169	9,109,458	573,735	0	0	0	0	0	0	0	0	0	9,683,193
Total		10,837,837	1,388,233	0	0	0	0	0	0	0	0	0	12,226,070

General Services

Trans - Bridge - Vehicular

El Camino Real - Half Mile to Via De La Valle / S00856

Council District: 1	Community Plan: C15 Future Urbanizing Area - Subarea 2
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1992 - 2014	619-533-5120
Improv Type: Widening	bjohnson@sandiego.gov

Description: This project provides for reconstruction and widening of the existing two-lane bridge to a four-lane bridge. It provides for widening the existing two-lane roadway to a modified four-lane major road and includes improvements on eastbound Via de la Valle as far as northbound El Camino Real.

Schedule: The environmental review process began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2011. Design is scheduled to begin in Fiscal Year 2011. Land acquisition is scheduled in Fiscal Year 2011. Construction is scheduled for Fiscal Year 2012.

Justification / Public Benefit: The Fairbanks Ranch Country Club and Via de la Valle Precise Plans identify El Camino Real as a four-lane major road.

Summary of Project Changes: It is proposed to allocate \$500,000 in TransNet funding and \$157,000 in private donation per Resolution 305004, June 23, 2009 to this project for Fiscal Year 2011. Additionally, the project is scheduled to receive grant funding in Fiscal Year 2011. Continuing appropriations in the project were increased by \$320,000 in Highway Bridge Program funds received in Fiscal Year 2010.

Operating Budget Impact: None.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	268,632	527,668	0	0	0	0	0	0	0	0	0	796,300
FAIRBANKS COUNTRY CL	400097	675,561	0	0	0	0	0	0	0	0	0	0	675,561
PROP A - (1/2% SALES	400156	297,346	228,783	0	0	0	0	0	0	0	0	0	526,129
TRANSNET EXTENSION 7	400169	258,309	341,691	500,000	0	0	0	0	0	0	0	0	1,100,000
PRIVATE & OTHERS CON	400264	0	0	0	157,000	0	0	0	0	0	0	0	157,000
GRANT FUND-FEDERAL	600000	1,700,000	0	0	0	6,692,000	0	0	0	0	0	0	8,392,000
STATE GRANT	9601	0	0	0	2,560,000	0	0	0	0	0	0	0	2,560,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	9,021,959	9,021,959
Total		3,199,849	1,098,141	500,000	2,717,000	6,692,000	0	0	0	0	0	9,021,959	23,228,949

General Services

Trans - Bridge - Vehicular

First Avenue Bridge Over Maple Canyon / S00862

Council District: 2	Community Plan: C55 Uptown
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1994 - 2011	619-533-4654
Improv Type: Replacement - Retrofit	apalaseyed@sandiego.gov

Description: This project provides for seismic retrofit to the abutments, expansion joints and bracing of the First Avenue bridge and for replacement of corroded rivets. Miscellaneous painting is required to prevent rusting.

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

Justification / Public Benefit: This bridge needs extensive hardware restoration and replacement, miscellaneous painting, and seismic upgrades to prevent collapse during a catastrophic earthquake.

Schedule: An initial study began in late Fiscal Year 1993. Design began in Fiscal Year 1996 and was completed Fiscal Year 2007. Construction was completed in Fiscal Year 2010.

Operating Budget Impact: None.

Summary of Project Changes: Project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
UPTOWN URBAN COMM	400121	317,846	491,100	0	0	0	0	0	0	0	0	0	808,946
PROP A - (1/2% SALES	400156	999,542	259,415	0	0	0	0	0	0	0	0	0	1,258,957
GRANT FUND-FEDERAL	600000	5,079,555	2,106,379	0	0	0	0	0	0	0	0	0	7,185,934
GRANT FUND-STATE	600001	3,302,958	1,062,098	0	0	0	0	0	0	0	0	0	4,365,056
WATER UTILITY OPERAT	700011	66,882	0	0	0	0	0	0	0	0	0	0	66,882
Total		9,766,783	3,918,992	0	0	0	0	0	0	0	0	0	13,685,774

General Services

Trans - Bridge - Vehicular

Genesee Avenue - Widen Interstate 5 Crossing / S00839

Council District: 1	Community Plan: C53 University
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1990 - 2013	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for widening Genesee Avenue to six lanes plus dual turn lanes with a 26-foot median (800 feet on each side of overcrossing); replacing the existing Genesee Avenue overcrossing with a higher, wider (124-foot) structure; and replacing the existing Voigt Drive bridge on the University of California San Diego campus with a longer, wider (60-foot) structure. The project also includes modification of existing ramps and auxiliary lanes on both sides of the freeway. The project scope has been increased to include Interstate 5 Corridor improvements, which will be constructed with regional funds. A separate project widened Genesee Avenue from Interstate 5 to Campus Point Drive.

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

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 environmental document was scheduled to be completed in Fiscal Year 2011. Land Acquisition is scheduled to be completed in Fiscal Year 2012. Design is scheduled to begin in Fiscal Year 2011 and to be completed in Fiscal Year 2012. Construction of phase I (replace overcrossing) is scheduled for Fiscal Year 2013. The schedule is contingent upon the rate of development and fees collected in the community and identification of funding.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	7,896,793	16,302,227	0	0	0	0	0	0	0	0	0	24,199,020
FEDERAL GRANT	9600	0	0	0	1,600,000	0	0	0	0	0	0	0	1,600,000
OTHER GRANT	9602	0	0	0	963,000	0	0	0	0	0	0	0	963,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	33,000,000	33,000,000
Total		7,896,793	16,302,227	0	2,563,000	0	0	0	0	0	0	33,000,000	59,762,020

General Services

Trans - Bridge - Vehicular

Georgia Street Bridge Improvements / S00863

Council District: 3	Community Plan: C17 Greater North Park
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1994 - 2014	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for improvements of the bridge, the adjacent retaining walls, and the corresponding guardrails along the bridge walls.

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

Justification / Public Benefit: 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. The retaining walls on either side are an integral part of the bridge and also need restoration or replacement. The guardrails of the bridge and adjacent walls are deteriorating.

Schedule: The environmental review process and design will continue in Fiscal Year 2011 due to environmental delays and community outreach impacts. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: Federal grant funds are anticipated to be increased by \$7,000,000 in Fiscal Year 2012.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	367,956	366,845	0	0	0	0	0	0	0	0	0	734,802
TRANSNET BOND PROCEE	400160	51,000	0	0	0	0	0	0	0	0	0	0	51,000
TRANSNET EXTENSION 7	400169	151,461	98,539	0	0	0	1,600,000	0	0	0	0	0	1,850,000
TRANSNET EXTENSION C	400172	0	421,000	0	0	0	0	0	0	0	0	0	421,000
GRANT FUND-FEDERAL	600000	604,000	0	0	0	7,000,000	0	0	0	0	0	0	7,604,000
Total		1,174,417	886,384	0	0	7,000,000	1,600,000	0	0	0	0	0	10,660,802

General Services

Trans - Bridge - Vehicular

La Jolla Village Dr /Torrey Pines - Villa La Jolla / S00850

Council District: 1	Community Plan: C53 University
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1992 - 2011	619-533-4654
Improv Type: Widening	apalaseyed@sandiego.gov

Description: This project provides for Phase III of widening La Jolla Village Drive from Torrey Pines Road to Interstate 805, and for widening the bridge over Gilman Drive to six lanes. It widens La Jolla Village Drive to six lanes from Torrey Pines Road to Gilman Drive, and to six lanes with two auxiliary lanes from Gilman Drive to Villa La Jolla Drive. It also adds a fourth westbound lane from Interstate 5 to Villa La Jolla Drive. The project reconstructs some portions of the existing roadway, improves drainage at the Villa La Jolla/La Jolla Village Drive intersection, and improves the North Torrey Pines Road/Torrey Pines Road/La Jolla Village Drive intersection, including a right-turn lane to Torrey Pines Road along eastbound North Torrey Pines Road from Expedition Way funded by a developer's contribution.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 1998 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004 and was completed in Fiscal Year 2006.

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

Justification / Public Benefit: Widening La Jolla Village Drive will enhance the traffic flow. See Project Number 47 in the North University City Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	7,875,140	8,860	0	0	0	0	0	0	0	0	0	7,884,000
BLCK HRSE FRM-VILLA	400190	422,640	0	0	0	0	0	0	0	0	0	0	422,640
Total		8,297,780	8,860	0	0	0	0	0	0	0	0	0	8,306,640

General Services

Trans - Bridge - Vehicular

La Jolla Village Drive - Interstate 805 Ramps / S00857

Council District: 1	Community Plan: C53 University
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2001 - 2011	619-533-4654
Improv Type: Widening	apalaseyed@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.

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 continued in Fiscal Year 2004. Caltrans will award the construction contract in Fiscal Year 2011 if funding is available.

Justification / Public Benefit: 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.

Summary of Project Changes: Construction was rescheduled to Fiscal Year 2011 to incorporate changes in the design plans to meet the current State of California stormwater and traffic design standards.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	4,149,313	19,689,309	0	0	0	0	0	0	0	0	0	23,838,622
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	5,000,000	5,000,000
Total		4,149,313	19,689,309	0	0	0	0	0	0	0	0	5,000,000	28,838,622

General Services

Trans - Bridge - Vehicular

Laurel Street Bridge Over State Route 163 / S00939

Council District: 3	Community Plan: C01 Balboa Park
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2007 - 2014	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 / Public Benefit: This bridge has been identified by Caltrans as requiring maintenance and rehabilitation which is currently seismically deficient.

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: The environmental process began in Fiscal Year 2009 and continued through Fiscal Year 2010. Design is scheduled to begin in Fiscal Year 2011 and will continue through Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2014. Caltrans is lead agency for this project. The City share may not exceed current appropriation. Revisions to schedule are consistent with Caltrans Project Study Report.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	29,026	390,974	0	0	0	0	0	0	0	0	0	420,000
TRANSNET EXTENSION 7	400169	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total		29,026	440,974	0	0	0	0	0	0	0	0	0	470,000

General Services

Trans - Bridge - Vehicular

Mission City Parkway/San Diego River / S00936

Council District: 6	Community Plan: C28 Mission Valley
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1999 - 2010	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for a new two-lane bridge extending Mission City Parkway from the intersection of Camino Del Rio North to the north over the San Diego River. Mission City Parkway would connect to Fenton Parkway, which was constructed by a developer as part of the Mission City Development. This project also provides for an additional entrance to QUALCOMM Stadium. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined once a final scope of work is established.

Justification / Public Benefit: The bridge is part of the approved Mission City Plan and is being constructed from funding provided by H. G. Fenton as part of the settlement with the City implementing the Mission City Development, specifically for the construction of the bridge and roadway.

Operating Budget Impact: None.

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: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISS CITY PWY BRDG/S	400247	1,424,361	1,362,954	0	0	0	0	0	0	0	0	0	2,787,315
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	7,270,497	7,270,497
Total		1,424,361	1,362,954	0	0	0	0	0	0	0	0	7,270,497	10,057,812

General Services

Trans - Bridge - Vehicular

North Harbor Drive Navy Estuary Seismic Retrofit / S00728

Council District: 2	Community Plan: C37 Peninsula
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1997 - 2015	619-533-4654
Improv Type: Replacement - Retrofit	apalaseyed@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.

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 / Public Benefit: The North Harbor Drive Bridge over Navy Estuary has been identified as a seismically deficient bridge by Caltrans.

Schedule: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010. The project is scheduled to be closed in 2015 after the five year mitigation and monitoring period.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	470,751	0	0	0	0	0	0	0	0	0	0	470,751
GRANT FUND-FEDERAL	600000	10,215,773	3,963,574	0	0	0	0	0	0	0	0	0	14,179,347
GRANT FUND-STATE	600001	1,901,081	0	0	0	0	0	0	0	0	0	0	1,901,081
WATER UTILITY OPERAT	700011	399,021	0	0	0	0	0	0	0	0	0	0	399,021
Total		12,986,627	3,963,574	0	0	0	0	0	0	0	0	0	16,950,201

General Services

Trans - Bridge - Vehicular

North Torrey Pines Road Bridge/ Los Penasquitos / S00935

Council District: 1	Community Plan: Torrey Pines
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1992 - 2014	619-533-4654
Improv Type: Replacement - Retrofit	apalaseyed@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.

Justification / Public Benefit: This project is needed to replace the structurally deficient and functionally obsolete bridge. The new bridge will be designed to current standards.

Operating Budget Impact: None.

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 2006 and will continue until Fiscal Year 2014.

Summary of Project Changes: It is proposed to allocate \$88,000 in TransNet funding to the project in Fiscal Year 2011 as the City's annual share of the mitigation and monitoring requirement.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SPECIAL GAS TAX ST I	200117	140,000	0	0	0	0	0	0	0	0	0	0	140,000
TORREY PINES - URBAN	400133	68,000	0	0	0	0	0	0	0	0	0	0	68,000
PROP A - (1/2% SALES	400156	2,753,000	0	0	0	0	0	0	0	0	0	0	2,753,000
TRANSNET EXTENSION 7	400169	51,779	23,221	88,000	0	65,000	50,000	50,000	0	0	0	0	328,000
GRANT FUND-FEDERAL	600000	10,000,000	0	0	0	0	0	0	0	0	0	0	10,000,000
Total		13,012,779	23,221	88,000	0	65,000	50,000	50,000	0	0	0	0	13,289,000

General Services

Trans - Bridge - Vehicular

Palm Avenue Interstate 805 Interchange / S00869

Council District: 8	Community Plan: C33 Otay Mesa, C34 Otay Mesa - Nestor
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2002 - 2017	619-533-4654
Improv Type: Widening	apalaseyed@sandiego.gov

Description: This project provides for improving the Palm Avenue/Interstate 805 interchange in three phases. The first phase has been completed. The second phase consists of repairs to the bridge approaches and abutments; bridge widening to the south; installation of sidewalk and signal; restriping; and signage modifications. The third stage consists of bridge widening to the north, relocation of north bound on and off-ramp, and widening of the two on-ramps. All three phases of the project provide improvements per the Otay Mesa Public Facilities Financing Plan - Projects T1.1, 1.2, 1.3, and 1.4.

Justification / Public Benefit: 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: None.

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. Phase II and III environmental studies began in Fiscal Year 2010. Phase II design will be completed in Fiscal Year 2012 and construction is scheduled in Fiscal Year 2012. Phase III design is scheduled in Fiscal Year 2013. Construction for Phase III will be scheduled upon identification of funding. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: Funding for this project was accelerated and \$4,078,000 moved into Fiscal Year 2010 from Fiscal Year 2011 per Ordinance Number O-19902, dated October 27, 2009. Project increased by \$6,000,000 for Phase II construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-EAST (FROM	400092	3,798,644	3,407,683	0	0	4,265,326	1,658,500	0	0	0	0	0	13,130,153
OTAY MESA-WEST (FROM	400093	2,090,414	1,891,145	0	0	1,734,674	1,016,500	0	0	0	0	0	6,732,733
Total		5,889,058	5,298,828	0	0	6,000,000	2,675,000	0	0	0	0	0	19,862,886

General Services

Trans - Bridge - Vehicular

Regents Road Bridge / S00729

Council District: 1	Community Plan: North University City, South University City
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1992 - 2015	619-533-4654
Improv Type: New	apalaseyed@sandiego.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. The project includes the Limited Roadway Changes, which are the widening of westbound Governor Drive to provide an additional left-turn lane to southbound and a right-turn lane to northbound Regents Road. The project also provides for widening of the southbound portion of Regents Road at the State Route 52 eastbound entrance ramp, an additional left-turn lane for traffic entering the eastbound ramp an additional right-turn lane from the park access to the ramp, and the widening of the southbound portion of Genesee Avenue at the State Route 52 eastbound ramp to provide an additional left-turn lane for traffic entering the eastbound ramp. In addition, the project provides 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 / Public Benefit: 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: Design began in Fiscal Year 2008. Land acquisition began in Fiscal Year 2009 and construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	6,371,859	365,940	0	0	12,936,101	0	0	0	0	0	0	19,673,900
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	15,825,051	15,825,051
Total		6,371,859	365,940	0	0	12,936,101	0	0	0	0	0	15,825,051	35,498,951

General Services

Trans - Bridge - Vehicular

Sea World Drive/Interstate 5 Interchange Imp / S00888

Council District: 6	Community Plan: C26 Mission Bay Park
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2007 - 2018	619-533-4654
Improv Type: Replacement	apalaseyed@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 I-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 / Public Benefit: 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: None.

Relationship to General and Community Plans: This project is consistent with the 1985 Mission Bay South Shores Master Plan and Mission Bay Park Community Plan and is in conformance with the City's General Plan.

Schedule: Project study report will be completed in Fiscal Year 2010. Preliminary Engineering and preparation of environmental document began in Fiscal Year 2010. Design is scheduled to begin in Fiscal Year 2012. Construction is scheduled to begin 2015. This schedule is contingent upon availability of funding.

Summary of Project Changes: Currently the Project Study Report (PSR) identified a Phase I, Minimum Build Alternative, and several alternatives for the interchange necessary to satisfy traffic demands until the year 2035. Funds for the ultimate improvements have not been fully identified. Therefore, funding in the amount of \$105,438,300 is needed for design, right-of-way acquisition, construction, contingency and construction support in Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SEA WORLD TRAFFIC MI	200385	1,043,833	2,956,167	0	3,858,922	3,000,000	0	105,438,300	0	0	0	0	116,297,222
Total		1,043,833	2,956,167	0	3,858,922	3,000,000	0	105,438,300	0	0	0	0	116,297,222

General Services

Trans - Bridge - Vehicular

Seismic Retrofit West Mission Bay Drive Bridge / S00937

Council District: 2	Community Plan: C26 Mission Bay Park
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2003 - 2010	619-533-4654
Improv Type: Replacement - Retrofit	apalaseyed@sandiego.gov

Description: This project provides for the seismic retrofit which will consist of stabilizing the existing piers and joining the paired piers together at the waterline to increase support during seismic event.

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

Justification / Public Benefit: The West Mission Bay Drive Bridge over Mission Bay Channel has been identified as a seismically deficient bridge by Caltrans.

Schedule: This project was completed in Fiscal Year 2010.

Operating Budget Impact: None.

Summary of Project Changes: This project is now 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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	98,232	65,771	0	0	0	0	0	0	0	0	0	164,003
GRANT FUND-STATE	600001	8,911,806	896,685	0	0	0	0	0	0	0	0	0	9,808,491
Total		9,010,038	962,456	0	0	0	0	0	0	0	0	0	9,972,494

General Services

Trans - Bridge - Vehicular

State Route 163/Clairemont Mesa Blvd Interchange / S00905

Council District: 6	Community Plan: C08 Clairemont Mesa, Kearny Mesa
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2005 - 2013	619-533-4654
Improv Type: Widening	apalaseyed@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 loop on-ramps. 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 and preemption for emergency vehicles and bus priority will be included on the traffic signals.

Justification / Public Benefit: 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: None.

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

Schedule: Phase I construction was completed in Fiscal Year 2008. Phase II design began in Fiscal Year 2008 and construction is scheduled for Fiscal Year 2012.

Summary of Project Changes: TransNet funding in the amount of \$227,304 has been allocated to this project for Fiscal Year 2011. Additionally, it is anticipated that \$2,452,200 from a developer reimbursement for Phase I Improvements will be received in Fiscal Year 2011. Total project cost is \$21million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
KEARNY MESA-URBAN CO	400136	0	600,000	0	0	0	0	0	0	0	0	0	600,000
PROP A - (1/2% SALES	400156	2,500,000	0	0	0	0	0	0	0	0	0	0	2,500,000
TRANSNET EXTENSION 7	400169	1,023,706	(23,706)	227,304	0	0	0	3,919,863	1,080,137	0	0	0	6,227,304
TRANSNET EXTENSION C	400172	0	0	0	0	6,000,000	0	0	0	0	0	0	6,000,000
PRIVATE & OTHERS CON	400264	191,000	0	0	0	0	0	0	0	0	0	0	191,000
GRANT FUND-STATE	600001	2,300,000	0	0	0	0	0	0	0	0	0	0	2,300,000
DEVELOPER DONATION	9800	0	0	0	2,452,200	0	0	0	0	0	0	0	2,452,200
Total		6,014,706	576,294	227,304	2,452,200	6,000,000	0	3,919,863	1,080,137	0	0	0	20,270,504

General Services

Trans - Bridge - Vehicular

State Route 163/Friars Road / S00851

Council District: 6	Community Plan: C28 Mission Valley
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1990 - 2019	619-533-4654
Improv Type: Widening	apalaseyed@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 / Public Benefit: 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: None.

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. Phase I design began in Fiscal Year 2002 and continued through Fiscal Year 2009. Final design is scheduled to begin in Fiscal Year 2011. Right of way will be acquired in Fiscal Year 2012. Construction for Phase I is scheduled for Fiscal Year 2013 due to an extended and complex design process. Phase II and Phase III are scheduled to be constructed in Fiscal Years 2017 and 2019.

Summary of Project Changes: TransNet funding totalling \$5.5million has been identified for this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISSION VALLEY-URBAN	400135	502,988	0	0	0	0	0	0	0	0	0	0	502,988
PROP A - (1/2% SALES	400156	785,447	214,553	0	0	0	0	0	0	0	0	0	1,000,000
TRANSNET EXTENSION 7	400169	596,581	3,303,419	2,500,000	0	5,378,531	2,219,346	5,099,891	1,602,137	0	0	0	20,699,905
TRANSNET EXTENSION C	400172	0	0	0	3,000,000	0	0	0	0	0	0	0	3,000,000
PRIVATE & OTHERS CON	400264	471,139	0	0	0	0	0	0	0	0	0	0	471,139
GRANT FUND-FEDERAL	600000	2,239,809	0	0	0	0	0	0	0	0	0	0	2,239,809
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	122,700,000	122,700,000
Total		4,595,964	3,517,972	2,500,000	3,000,000	5,378,531	2,219,346	5,099,891	1,602,137	0	0	122,700,000	150,613,841

General Services

Trans - Bridge - Vehicular

West Mission Bay Drive Bridge Over San Diego River / S00871

Council District: 2, 6	Community Plan: C23 Midway - Pacific Highway, C26 Mission Bay Park, C37 Peninsula
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1997 - 2021	619-533-4654
Improv Type: Replacement	apalaseyed@sandiego.gov

Description: This project provides for replacing the existing four-lane West Mission Bay Drive bridge with a six-lane bridge.

Justification / Public Benefit: 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: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park 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. Design is scheduled to begin in Fiscal Year 2013 and is scheduled to continue through Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2014.

Summary of Project Changes: It is proposed to allocate \$100,000 in TransNet funding to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	528,297	143,218	0	0	0	0	0	0	0	0	0	671,515
TRANSNET EXTENSION 7	400169	22,659	171,558	100,000	0	100,000	200,000	0	0	0	0	0	594,217
GRANT FUND-FEDERAL	600000	1,936,958	253,109	0	0	2,500,000	0	0	0	0	0	0	4,690,067
WATER UTILITY OPERAT	700011	664,122	0	0	0	0	0	0	0	0	0	0	664,122
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	55,643,000	55,643,000
Total		3,152,035	567,886	100,000	0	2,600,000	200,000	0	0	0	0	55,643,000	62,262,921

General Services

Trans - Ped Fac - Accessibility Improve

Architectural Barrier Removal - DIF Funded / AII00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Yousef, Hasan
Duration: 2010 - 2020	619-527-7504
Improv Type: Betterment	hyousef@saniego.gov

Description: This project provides for installing curb ramps at various locations throughout the City as funded by Development Impact Fees (DIF).

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.

Justification / Public Benefit: Persons with disabilities and many senior citizens find their mobility restricted by curbs, which they find difficult or impossible to negotiate.

Schedule: Projects are scheduled contingent upon the rate of development and fees collected in the community.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
UPTOWN URBAN COMM	400121	0	35,000	0	0	0	0	0	0	0	0	0	35,000
OLD SAN DIEGO - URBA	400131	0	16,000	0	0	0	0	0	0	0	0	0	16,000
Total			51,000	0	0	0	0	0	0	0	0	0	51,000

General Services

Trans - Ped Fac - Accessibility Improve

Audiable Pedestrian Signals - Citywide / S01033

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Aburahmah, Ahmed
Duration: 2006 - 2015	858-495-4740
Improv Type: New	AAburahmah@sandiego.gov

Description: This project provides improvements, new installations, and upgrades of pedestrian curb ramps citywide that require the removal of various architectural barriers.

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

Justification / Public Benefit: Pedestrian curb ramps are a requirement of the Americans with Disabilities Act.

Schedule: Project is completed and will be capitalized.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	41,658	0	0	0	0	0	0	0	0	0	41,658
Total			41,658	0	0	0	0	0	0	0	0	0	41,658

General Services

Trans - Ped Fac - Accessibility Improve

Audible Pedestrian Signal CW / S01024

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Aburahmah, Ahmed
Duration: 2004 - 2015	858-495-4740
Improv Type: New	aaburahmah@sandiego.gov

Description: This project provides improvements, new installations, and upgrades to audible pedestrian signals citywide.

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 / Public Benefit: Audible pedestrian signals are a requirement of the Americans with Disabilities Act.

Schedule: Design is scheduled for Fiscal Year 2011. Construction will be decided at a future date.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	17,937	0	0	0	0	0	0	0	0	0	17,937
Total			17,937	0	0	0	0	0	0	0	0	0	17,937

General Services

Trans - Ped Fac - Accessibility Improve

Audible Pedestrian Signals / S01027

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Aburahmah, Ahmed
Duration: 2004 - 2015	858-495-4740
Improv Type: New	AAburahmah@sandiego.gov

Description: This project provides improvements, new installations, and upgrades to audible pedestrian signals citywide.

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

Justification / Public Benefit: Audible pedestrian signals are a requirement of the Americans with Disabilities Act.

Schedule: Design is scheduled for Fiscal Year 2011. Construction will be decided at a future date.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	7,238	0	0	0	0	0	0	0	0	0	7,238
Total			7,238	0	0	0	0	0	0	0	0	0	7,238

General Services

Trans - Ped Fac - Curb Ramps

Labor Council Curb Ramps / S01028

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Goodrich, Coselyn
Duration: 2004 - 2015	619-533-4633
Improv Type: New	cgoodrich@sandiego.gov

Description: This project will provide for the installation of Americans with Disabilities Act compliant curb ramps in locations throughout the City.

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

Justification / Public Benefit: Installation of curb ramps is required by the Americans with Disabilities Act and provides accessible paths of travel.

Schedule: Construction of curb ramps is complete.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	9,131	(206)	0	0	0	0	0	0	0	0	0	8,925
Total		9,131	(206)	0	0	0	0	0	0	0	0	0	8,925

General Services

Trans - Ped Fac - Curb Ramps

Removal of Arch Barriers Curb Ramp Contract 48 / S01034

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2006 - 2010	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides improvements, new installations, and upgrades of 73 pedestrian curb ramps citywide.

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 / Public Benefit: Americans with Disabilities Act (ADA) improvements remove architectural barriers and enhance accessibility for all.

Schedule: Design began and was completed in Fiscal Year 2007. Construction began and was completed in Fiscal Year 2008.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	3,730	0	0	0	0	0	0	0	0	0	3,730
Total			3,730	0	0	0	0	0	0	0	0	0	3,730

General Services

Trans - Ped Fac - Curb Ramps

Removal of Arch Barriers Curb Ramp Contract 49 / S01046

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2005 - 2015	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides improvements, new installations, and upgrades of pedestrian curb ramps citywide.

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 / Public Benefit: Pedestrian curb ramps are a requirement of the Americans with Disabilities Act.

Schedule: Project is completed and will be capitalized.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	74	0	0	0	0	0	0	0	0	0	74
Total			74	0	0	0	0	0	0	0	0	0	74

General Services

Trans - Ped Fac - Sidewalks

35th & 34th at Madison Avenue Improvements / S00922

Council District: 3	Community Plan: C30 Normal Heights (Mid-City), C55 Uptown
Project Status: Released	Contact Information: McKee, Jerry
Duration: 2008 - 2012	619-533-3095
Improv Type: Betterment	jmckee@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.

Schedule: Preliminary work on this project was scheduled for Fiscal Year 2009. Design was scheduled for Fiscal Year 2010, and construction was scheduled for Fiscal Year 2011. Due to availability of funding, design is scheduled to be completed in Fiscal Year 2011. Construction is scheduled for Fiscal Year 2015.

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

Summary of Project Changes: TransNet funding in the amount of \$320,854 has been allocated to this project for Fiscal Year 2011.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	543	(543)	0	0	0	0	0	0	0	0	0	0
PROP A - (1/2% SALES	400156	60,000	0	0	0	0	0	0	0	0	0	0	60,000
TRANSNET EXTENSION 7	400169	30,994	89,006	320,854	0	303,000	0	0	1,000,000	0	0	0	1,743,854
SEWER UTILITY-AB 160	700002	129	(129)	0	0	0	0	0	0	0	0	0	0
Total		91,666	88,334	320,854	0	303,000	0	0	1,000,000	0	0	0	1,803,854

General Services

Trans - Ped Fac - Sidewalks

Caliente Street Install Curb and Gutter / S10058

Council District: 8	Community Plan: Otay Mesa
Project Status: Created	Contact Information: Johnson, Brad
Duration: 2010 - 2020	619-533-5210
Improv Type: New	bjohnson@sandiego.gov

Description: This project will install new sidewalk, curb and gutter along Caliente Street from Otay Mesa Road to Airway Road.

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.

Justification / Public Benefit: This project will install missing sidewalk and will alleviate drainage problems.

Schedule: Project schedule can be determined following appropriation of funding.

Operating Budget Impact: None.

Summary of Project Changes: City Council authorized Prop.1B funding for this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
STATE GRANT	9601	0	0	0	680,000	0	0	0	0	0	0	0	680,000
Total				0	680,000	0	0	0	0	0	0	0	680,000

General Services

Trans - Ped Fac - Sidewalks

Central Elementary School-Safe Route to School / S00741

Council District: 3	Community Plan: C30 Normal Heights (Mid-City)
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2007 - 2011	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for pedestrian improvements in the vicinity of Central Elementary School. Proposed improvements include enhanced paved crosswalks, new pedestrian signals, and new sidewalk.

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

Justification / Public Benefit: Improvements in the vicinity of Central Elementary School will provide traffic calming elements to reduce traffic.

Schedule: Design was completed in Fiscal Year 2009. Construction began in 2009 and was completed in Fiscal Year 2010.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	43,500	0	0	0	0	0	0	0	0	0	0	43,500
GRANT FUND-STATE	600001	388,620	2,880	0	0	0	0	0	0	0	0	0	391,500
Total		432,120	2,880	0	0	0	0	0	0	0	0	0	435,000

General Services

Trans - Ped Fac - Sidewalks

Centre City Intersection Improvements / S00895

Council District: 2, 8	Community Plan: C06 Centre City
Project Status: Released	Contact Information: Tracanna, John
Duration: 2002 - 2010	619-533-3682
Improv Type: Betterment	jtracanna@sandiego.gov

Description: This project provides for pedestrian curb pop-outs that will allow for greater pedestrian access and improved traffic control by widening the sidewalks or providing additional landscaped parkway strips.

Justification / Public Benefit: Intersection pop-outs are needed to make pedestrian crossings shorter and reduce the visual width of long, straight streets. They also narrow the area of pavement in travel lane widths providing a visual cue to the driver that caution is necessary.

Operating Budget Impact: None.

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

Schedule: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

Summary of Project Changes: Revisions to the Centre City Public Facilities Financing Plan, adopted April 1, 2005, do not include transportation projects as a component of the Centre City DIF. Funding in this project will be removed and the project closed by the end of the Fiscal Year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CENTRE CITY DIF-ADMI	400122	0	15,000	0	0	0	0	0	0	0	0	0	15,000
Total			15,000	0	0	0	0	0	0	0	0	0	15,000

General Services

Trans - Ped Fac - Sidewalks

Cherokee Street Improvements / S00921

Council District: 3	Community Plan: C30 Normal Heights (Mid-City), C55 Uptown
Project Status: Released	Contact Information: McKee, Jerry
Duration: 2008 - 2012	619-533-3095
Improv Type: Betterment	jmckee@sandiego.gov

Description: This project provides for the reconstruction of the curb, gutter, and sidewalk on Cherokee Street from Monroe Avenue to East Mountain View.

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

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

Schedule: Preliminary engineering began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	25,615	4,385	0	0	0	0	0	0	0	0	0	30,000
TRANSNET EXTENSION 7	400169	1,311	68,689	820,000	0	0	1,480,000	0	0	0	0	0	2,370,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000
Total		26,925	73,075	820,000	0	0	1,480,000	0	0	0	0	1,100,000	3,500,000

General Services

Trans - Ped Fac - Sidewalks

District Three Sidewalk Study / S00835

Council District: 3	Community Plan: C07 City Heights (Mid-City), Golden Hill, Greater North Park
Project Status: Released	Contact Information: McKee, Jerry
Duration: 2003 - 2010	619-533-3095
Improv Type: Betterment	JMcKee@sandiego.gov

Description: This project provides for an inventory and inspection of sidewalks in the Council District Three portions of the communities of Greater Golden Hill, Mid-City, and Greater North Park.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill, Mid-City, and Greater North Park Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Justification / Public Benefit: This engineering study would assist the City in planning for future improvements to sidewalks in Council District Three.

Schedule: The study was conducted in Fiscal Year 2004 and is complete.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	105,458	20,542	0	0	0	0	0	0	0	0	0	126,000
Total		105,458	20,542	0	0	0	0	0	0	0	0	0	126,000

General Services

Trans - Ped Fac - Sidewalks

Hillcrest Corridor Mobility Study / S00908

Council District: 2	Community Plan: Uptown
Project Status: Released	Contact Information: Wright, Mary
Duration: 2006 - 2009	619-236-7258
Improv Type: Betterment	mpwright@sandiego.gov

Description: This project provides for the evaluation of the mobility needs along 4th, 5th and, 6th Avenues between Elm Street and Washington Street within the Hillcrest and Bankers Hill/Park West neighborhoods and development of traffic calming measures, transit, bicycle and pedestrian improvements, and additional parking opportunities with public input.

Justification / Public Benefit: The 4th, 5th and, 6th Avenue corridors within the Hillcrest and Bankers Hill/Park West neighborhoods of the Uptown community are currently experiencing safety issues associated with speeding traffic. Additionally, this project area experiences a high level of pedestrian and visitor activity and is located adjacent to Balboa Park and along high density residential and mixed-use development corridors that run through the Hillcrest business corridor.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project meets several General Plan Mobility Element goals such as creating a safe and walkable pedestrian environment, developing streets that balance the needs of multiple users of the public right-of-way, creating a city where bicycling is a viable travel option, and developing solutions to community-specific parking issues. The project also meets objectives in Transportation Element of the Uptown Community Plan for enhancing the pedestrian environment, facilitating alternative modes of transportation such as walking and bicycling, increasing opportunities for parking, and improving and promoting transit service.

Schedule: This project is complete and will be capitalized and closed by the end of the fiscal year.

Summary of Project Changes: No significant change was made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
UPTOWN URBAN COMM	400121	50,000	0	0	0	0	0	0	0	0	0	0	50,000
HLLCRST COR MBIL SDY	400630	83,942	0	0	0	0	0	0	0	0	0	0	83,942
WATER UTILITY OPERAT	700011	245,130	0	0	0	0	0	0	0	0	0	0	245,130
Total		379,072	0	0	0	0	0	0	0	0	0	0	379,072

General Services

Trans - Ped Fac - Sidewalks

Mission Beach Boardwalk Bulkhead / S00726

Council District: 2	Community Plan: C27 Mission Beach
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2002 - 2012	619-533-7482
Improv Type: Replacement - Rehab	jbatta@sandiego.gov

Description: This project provides for preserving the life of the historic Mission Beach bulkhead from Balboa Court to Pacific Beach Drive. The project includes replacing the concrete deck, restoring the wall backfill, and replacing the parapet.

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.

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

Schedule: Two sections of walkway have been removed and replaced, a total of 900 linear feet. Design has begun on the next phase to remove and replace another 500-600 linear feet.

Operating Budget Impact: None.

Summary of Project Changes: No significant change was made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TOT COASTAL INFR CIP	200212	50,000	0	0	0	0	0	0	0	0	0	0	50,000
PROP A - (1/2% SALES	400156	603,299	238,926	0	0	0	0	0	0	0	0	0	842,225
FINANCING	9300	0	0	0	5,000,000	0	0	0	0	0	0	0	5,000,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	4,500,000	4,500,000
Total		653,299	238,926	0	5,000,000	0	0	0	0	0	0	4,500,000	10,392,225

General Services

Trans - Ped Fac - Sidewalks

Mission Beach Boardwalk Widening Project / S00860

Council District: 2	Community Plan: C27 Mission Beach, Pacific Beach
Project Status: Released	Contact Information: Batta, Jamal
Duration: 1997 - 2015	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project increases public accessibility of the beach areas in Pacific and Mission Beach. Phase I of this project completed the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Ventura Place to Santa Rita Place. This included widening of the existing concrete boardwalk by nine feet and the creation of a three foot wide landscape buffer zone immediately to the east of, and adjacent to, the boardwalk. Phase II, which is complete, was a safety study. Phase III provides for the acquisition of the right-of-way at Santa Rita Place and from Pacific Beach Drive to Oliver Avenue. Phase IV will complete the widening from Santa Rita Place to Thomas Avenue.

Operating Budget Impact: None.

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

Schedule: Phase I was completed in Fiscal Year 2004 and the phase II follow-up safety study was completed in the summer of 2003. Phases III and IV will be scheduled when funding is identified.

Justification / Public Benefit: This project will enhance public access to this section of beach.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SPECIAL GAS TAX ST I	200117	140,000	0	0	0	0	0	0	0	0	0	0	140,000
TOT COASTAL INFR CIP	200212	4,825	63,400	0	0	0	0	0	0	0	0	0	68,225
PROP A - (1/2% SALES	400156	122,275	100,000	0	0	0	0	0	0	0	0	0	222,275
WATER UTILITY OPERAT	700011	80,000	0	0	0	0	0	0	0	0	0	0	80,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	2,753,000	2,753,000
Total		347,100	163,400	0	0	0	0	0	0	0	0	2,753,000	3,263,500

General Services

Trans - Ped Fac - Sidewalks

New Walkways / AIK00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2021	619-533-3092
Improv Type: New	jfuentes@sanidiego.gov

Description: This annual allocation provides for the construction of sidewalks at locations where none exist in order to provide safe routes for pedestrians and to provide access routes for school children. Potential locations include: Candlelight Drive from Candlelight Place to Van Nuys (east and west sides) and Viewridge Drive from Balboa Avenue to Ridgehaven Court (east and west sides).

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.

Justification / Public Benefit: This project provides permanent sidewalks along streets in areas where children are required to walk to school and contributes to the City's ongoing efforts to promote walking as a mode of transportation.

Summary of Project Changes: TransNet funding in the amount of \$380,000 and \$1,452,000 in state grant funding has been identified for this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEPOSIT TRUST - SUBD	200459	29	(29)	0	0	0	0	0	0	0	0	0	0
PROP A - (1/2% SALES	400156	420,179	241,821	0	0	0	0	0	0	0	0	0	662,001
TRANSNET EXTENSION 7	400169	73,547	451,284	380,000	0	350,000	350,000	350,000	350,000	0	0	0	2,304,831
TransNet ARRA	400677	986	2,195,874	0	0	0	0	0	0	0	0	0	2,196,860
GRANT FUND-FEDERAL	600000	13,072	35,154	0	0	0	0	0	0	0	0	0	48,226
STATE GRANT	9601	0	0	0	1,452,000	0	0	0	0	0	0	0	1,452,000
Total		507,813	2,924,103	380,000	1,452,000	350,000	350,000	350,000	350,000	0	0	0	6,663,917

General Services

Trans - Ped Fac - Sidewalks

North Park Commercial Revitalization / S00825

Council District: 3	Community Plan: C17 Greater North Park
Project Status: Released	Contact Information: Batta, Jamal
Duration: 1994 - 2010	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project provides for neighborhood identification signage and public improvements along University Avenue and adjacent streets in North Park.

Justification / Public Benefit: Public improvement and neighborhood identification are an important part of the revitalization project, which is a continuing effort to improve the economic base of the North Park Community. This project will extend the existing demonstration block concept east and west of the completed phases at 30th Street and University Avenue.

Operating Budget Impact: None.

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

Schedule: Community sign construction was completed in Fiscal Year 1994. Construction of streetscape improvements on University Avenue west of 30th Street was completed in Fiscal Year 1998. The Gateway Project near Interstate 805 was completed in Fiscal Year 2000. Street trees were planted on University Avenue between Ohio Street and Interstate 805 in Fiscal Year 2001. Design of streetscape improvements between 28th and Granada Streets was completed in Fiscal Year 2006. Construction of streetscape improvements between 28th and Granada Street (southside) and 30th Street (eastside) was completed in Fiscal Year 2009.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	0	19,868	0	0	0	0	0	0	0	0	0	19,868
Total			19,868	0	0	0	0	0	0	0	0	0	19,868

General Services

Trans - Ped Fac - Sidewalks

Ocean Front Walk-San Fernando to Ventura / S00875

Council District: 2	Community Plan: C27 Mission Beach
Project Status: Released	Contact Information: Batta, Jamal
Duration: 1999 - 2012	619-533-7482
Improv Type: Replacement - Rehab	jbatta@sandiego.gov

Description: This project provides for the removal and replacement of the existing pile cap, parapet wall, lights, and walkway along Ocean Front Walk between San Fernando Place and Ventura Place to their original 1925 appearance, in accordance with the Secretary of the Interior Standard for the Treatment of Historic Properties.

Justification / Public Benefit: These structures are significant to the history of San Diego. They were constructed in 1925 to protect and complement the John D. Spreckels Amusement Center, now named Belmont Park. Extensive patching of spalled concrete and asphalt overlay of the walkway have robbed these structures of their character. Patching is no longer an option to restore and preserve these structures.

Operating Budget Impact: None.

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 began in Fiscal Year 2001 and was completed Fiscal Year 2007. Construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TOT COASTAL INFR CIP	200212	341,005	48,995	0	0	0	0	0	0	0	0	0	390,000
PROP A - (1/2% SALES	400156	220	199,780	0	0	0	0	0	0	0	0	0	200,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	3,437,000	3,437,000
Total		341,225	248,775	0	0	0	0	0	0	0	0	3,437,000	4,027,000

General Services

Trans - Ped Fac - Sidewalks

Old Otay Mesa Road Sidewalk / S00923

Council District: 8	Community Plan: C33 Otay Mesa
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2008 - 2013	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project provides for the widening and realignment of approximately 3,700 feet of Old Otay Mesa Road between Hawken Drive and Crescent Bay Drive. The objective of the project is to create a safe, attractive corridor for vehicular, pedestrian and bicycle traffic with minimum environmental impact and within a limited budget.

Justification / Public Benefit: The primary purpose for this project is to provide users with a safer passage along this section of Old Otay Mesa Road. Existing deficiencies mostly concern the insufficient roadway width to accommodate bicyclists and pedestrians. The narrow, winding nature of this section of roadway creates hazards such as inadequate horizontal sight distance. Other concerns include the presence of utility poles with no protection, no street lighting and steep side slopes. Completion of the project would improve a connecting corridor between two recent constructed subdivisions within the Otay Mesa community and enhance pedestrian safety.

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: Environmental Documentation and Determination are scheduled to begin April 2010 and to be completed in April 2011. Plans, Specifications and Estimate are scheduled to begin in May 2011 and to be completed in February 2012. Construction is anticipated to begin March 2012 and to be completed in October 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION C	400172	14	(14)	0	0	0	0	0	0	0	0	0	0
Total		14	(14)	0	0	0	0	0	0	0	0	0	0

General Services

Trans - Ped Fac - Sidewalks

Potomac Street Improvements / S00925

Council District: 4	Community Plan: C46 Skyline - Paradise Hills
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2008 - 2011	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for installation of a concrete sidewalk on Potomac Street along the west side of the road adjacent to the Paradise Hills Community Park.

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

Justification / Public Benefit: The surrounding streets to the Paradise Hills Community Park, Potomac Street and Paradise Valley Road, have existing sidewalk except for the segment in front of the park site. The concrete sidewalk will improve pedestrian access to the park.

Schedule: Design was completed in Fiscal Year 2009 and construction was completed in Fiscal Year 2010.

Summary of Project Changes: Project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	82	(82)	0	0	0	0	0	0	0	0	0	0
PROP A - (1/2% SALES	400156	258,089	121,911	0	0	0	0	0	0	0	0	0	380,000
Total		258,171	121,829	0	0	0	0	0	0	0	0	0	380,000

General Services

Trans - Ped Fac - Sidewalks

Rosa Parks Elementary School-Safe Route to School / S00739

Council District: 3	Community Plan: C30 Normal Heights (Mid-City)
Project Status: Released	Contact Information: Giandoni, Mark
Duration: 2005 - 2010	619-533-4618
Improv Type: New	mgiandoni@sandiego.gov

Description: This project provides for improved pedestrian safety around Willow Elementary school. Project scope includes the construction of new sidewalks, retaining walls where needed, curb ramps, curb extensions, an enhanced school entry crosswalk, and solar flashing beacon crossing equipment.

Justification / Public Benefit: The area surrounding Willow Elementary School has high automobile, bicycle, and pedestrian injury rates. This project will provide a safer walking environment for both students and members of the community.

Operating Budget Impact: None.

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: Design began and was completed in Fiscal Year 2006. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: This project is now 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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	155,700	0	0	0	0	0	0	0	0	0	0	155,700
GRANT FUND-STATE	600001	399,374	0	0	0	0	0	0	0	0	0	0	399,374
Total		555,074	0	0	0	0	0	0	0	0	0	0	555,074

General Services

Trans - Ped Fac - Sidewalks

School Traffic Safety Improvements / AIK00002

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2021	619-533-3092
Improv Type: New	jfuentes@sanidiego.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.

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 / Public Benefit: 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.

Schedule: Projects will be identified each year based on the priorities identified by the Engineering and Capital Projects Department.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	35,565	66,409	0	0	0	0	0	0	0	0	0	101,975
TRANSNET EXTENSION 7	400169	60,890	269,010	200,000	0	200,000	200,000	200,000	200,000	0	0	0	1,329,900
PRIVATE & OTHERS CON	400264	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total		101,455	335,420	200,000	0	200,000	200,000	200,000	200,000	0	0	0	1,436,875

General Services

Trans - Ped Fac - Sidewalks

Sidewalk Repair and Reconstruction / AIK00003

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Wolford, Mary
Duration: 2010 - 2021	619-527-7515
Improv Type: New	mwwolford@sandiego.gov

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

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.

Justification / Public Benefit: This annual allocation provides for the replacement of damaged sidewalks, curbs and gutters Citywide.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	0	9,812	0	0	0	0	0	0	0	0	0	9,812
TRANSNET INFRASTRUCT	400168	0	16,325	0	0	0	0	0	0	0	0	0	16,325
INFRASTRUCTURE IMP F	400184	0	15,392	0	0	0	0	0	0	0	0	0	15,392
DEF MAINT 2009A-PROJ	400624	5,241,433	4,308,567	0	0	0	0	0	0	0	0	0	9,550,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	6,000,000	6,000,000
Total		5,241,433	4,350,097	0	0	0	0	0	0	0	0	6,000,000	15,591,530

General Services

Trans - Ped Fac - Sidewalks

Skyline Drive Improvements / S00912

Council District: 4	Community Plan: Skyline - Paradise Hills, Encanto Neighborhoods (Southeastern)
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2007 - 2012	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for improvements along Skyline Drive from Sears Avenue to Cardiff Street. These improvements include landscaped medians, trees, pavement enhancements, street lights, bus stops, pedestrian crossing improvements, traffic calming, and community signs.

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

Justification / Public Benefit: The landscaped medians, street lighting, and other proposed improvements will provide reduction in vehicle travel delay at many intersections. In addition, the proposed improvements will increase pedestrian and vehicular safety, particularly near many schools along the corridor. The project will also improve corridor walkability and add bicycle lanes that will provide connectivity to existing bicycle lanes.

Schedule: Preliminary Design was completed in Fiscal Year 2008. Design began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Construction is scheduled for Fiscal Year 2011.

Summary of Project Changes: It is proposed to program \$800,000 in SAFETEA-LU funds in Fiscal Year 2011 for the construction of the project. ARRA/Transnet Exchange funding in the amount of \$325,000 was appropriated to this project in Fiscal Year 2010 per City Council Resolution R-305177, dated 7/28/2009. Total project cost has increased to \$2,540,000.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	140,000	0	0	0	0	0	0	0	0	0	0	140,000
TRANSNET EXTENSION 7	400169	180,104	426,196	0	0	0	0	0	0	0	0	0	606,300
TRANSNET EXTENSION C	400172	345,200	323,500	0	0	0	0	0	0	0	0	0	668,700
TransNet ARRA	400677	0	325,000	0	0	0	0	0	0	0	0	0	325,000
FEDERAL GRANT	9600	0	0	0	800,000	0	0	0	0	0	0	0	800,000
Total		665,304	1,074,696	0	800,000	0	0	0	0	0	0	0	2,540,000

General Services

Trans - Ped Fac - Sidewalks

University Avenue Sidewalk from 54th to 68th / S00910

Council District: 3, 7	Community Plan: City Heights (Mid-City), College Area
Project Status: Released	Contact Information: McKee, Jerry
Duration: 2008 - 2012	619-533-3095
Improv Type: New	jmckee@sandiego.gov

Description: This project provides for the installation of approximately 16,000 feet of new concrete sidewalk and other roadway and safety/capacity improvements on both sides of University Avenue from 54th Street to 68th Street. In addition, a corridor study will be completed to analyze existing conditions and future traffic in order to determine other capacity and safety improvements.

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

Schedule: Preliminary engineering is scheduled for Fiscal Year 2011. Design is scheduled for Fiscal Year 2011 and construction is scheduled for Fiscal Year 2012.

Justification / Public Benefit: The existing sidewalk has settled and cracked necessitating replacement in order to provide safe pedestrian access. Portions of University Avenue within the limits of this project are without sidewalks. New sidewalk will be constructed in these areas. In addition, a corridor study will be completed to analyze existing conditions and future traffic in order to determine other capacity and safety improvements.

Summary of Project Changes: It is proposed to allocate Redevelopment Agency funding to this project for Fiscal Year 2012.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RDA CONTRIBS TO CITY	200347	0	0	0	1,150,000	1,150,000	0	0	0	0	0	0	2,300,000
CROSSROADS REDEV CIP	200357	42,418	657,582	0	0	0	0	0	0	0	0	0	700,000
Total		42,418	657,582	0	1,150,000	1,150,000	0	0	0	0	0	0	3,000,000

General Services

Trans - Ped Fac - Sidewalks

University Avenue and Front Street Pop Out / S00909

Council District: 3	Community Plan: Uptown
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2007 - 2011	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project will provide for pedestrian improvements at the corner of University Avenue and Front Street and will include the construction of a pop-out on the southwest corner and a new curb ramp on the north side of the intersection. The Council District and Transportation Engineering Operations Division are proposing the addition of an additional pop-out on the north side of University Avenue.

Operating Budget Impact: None.

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.

Justification / Public Benefit: Installation of the pop-out will shorten the crossing distance on both University Avenue and Front Street, and make pedestrians more visible to vehicular traffic travelling east on University Avenue. The pop-out will also sharpen the angle at the southwest corner of the intersection, which should result in slower speeds for eastbound right turning vehicles and provide a safer walking environment for the community.

Schedule: Preliminary design began and was completed in Fiscal Year 2009. Construction was completed in Fiscal Year 2010.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
UPTOWN URBAN COMM	400121	157,080	(7,080)	0	0	0	0	0	0	0	0	0	150,000
Total		157,080	(7,080)	0	0	0	0	0	0	0	0	0	150,000

General Services

Trans - Ped Fac - Sidewalks

Willow Elementary School-Safe Route to School / S00740

Council District: 8	Community Plan: C43 San Ysidro
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2006 - 2011	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for improved pedestrian safety around Willow Elementary School. The scope includes the construction of new sidewalks, curb ramps, an enhanced school entry crosswalk, and pedestrian countdown timers.

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

Justification / Public Benefit: The area surrounding Willow Elementary School has high automobile, bicycle, and pedestrian injury rates. This project will provide a safer walking environment for both students and members of the community.

Schedule: Design was completed in Fiscal Year 2009. Construction was completed in Fiscal Year 2010.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	0	50,000	0	0	0	0	0	0	0	0	0	50,000
GRANT FUND-STATE	600001	479,583	120,417	0	0	0	0	0	0	0	0	0	600,000
Total		479,583	170,417	0	0	0	0	0	0	0	0	0	650,000

General Services

Trans - Roadway

38th Street Improvements / S00930

Council District: 3	Community Plan: P04 City Heights
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2008 - 2011	619-533-3172
Improv Type: New	mnassar@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 / Public Benefit: Street improvements are needed to comply with the City's design guides for the improvement of public right of way.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: ARRA/TransNet Exchange funding in the amount of \$1.9 million was appropriated to this project in Fiscal Year 2010 per City Council Resolution R-305177, dated 7/28/2009.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	31,469	68,531	0	0	0	0	0	0	0	0	0	100,000
TransNet ARRA	400677	97,700	1,802,300	0	0	0	0	0	0	0	0	0	1,900,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Total		129,170	1,870,830	0	0	0	0	0	0	0	0	1,500,000	3,500,000

General Services

Trans - Roadway

43rd Street Widening / S00845

Council District: 4	Community Plan: C48 Southeastern San Diego, Southcrest
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1989 - 2011	619-533-4654
Improv Type: Betterment	apalaseyed@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 / Public Benefit: 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: None.

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 was completed in Fiscal Year 2009. Construction began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	116,981	0	0	0	0	0	0	0	0	0	0	116,981
PROP A - (1/2% SALES	400156	3,348,477	14,048	0	0	0	0	0	0	0	0	0	3,362,525
ISTEA-TRANSNET EXCHA	400162	26,005	0	0	0	0	0	0	0	0	0	0	26,005
TRANSNET EXTENSION C	400172	2,799,228	200,772	0	0	0	0	0	0	0	0	0	3,000,000
GRANT FUND-STATE	600001	2,348,227	74,148	0	0	0	0	0	0	0	0	0	2,422,375
Total		8,638,919	288,967	0	0	0	0	0	0	0	0	0	8,927,886

General Services

Trans - Roadway

Alvarado Canyon Road Realignment / S00894

Council District: 7	Community Plan: C29 Navajo
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2006 - 2015	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the realignment of Alvarado Canyon Road from 380 feet east of the Fairmount Avenue and Camino Del Rio North intersection to the Fairmount Avenue and Mission Gorge Road intersection. Improvements for this two-lane collector street will include a structure over the existing concrete drainage channel, removal of some existing pavement, re-grading of affected private parcels and traffic signal modifications.

Justification / Public Benefit: This project will improve the traffic flow at the Interstate 8, Fairmount Avenue and Mission Gorge Road interchange.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan. The proposed realignment requires an amendment to the Navajo Community Plan. This proposed change is being processed by the Metropolitan Transit Development Board (MTDB) as part of an amendment to identify the Mission Valley East Light Rail alignment through the corridor.

Schedule: Preliminary Engineering began in Fiscal Year 2009 and continued through Fiscal Year 2010. Design is scheduled in Fiscal Year 2011. Construction will be scheduled upon identification of funding. Land acquisition will begin when the alignment is defined.

Summary of Project Changes: It is anticipated that Redevelopment funds will be available for this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CITY REDEV ADMIN/PRO	200229	0	0	0	650,000	0	0	0	0	0	0	0	650,000
PROP A - (1/2% SALES	400156	411,941	48,059	0	0	0	0	0	0	0	0	0	460,000
TRANSNET EXTENSION 7	400169	57,918	42,082	0	0	0	0	0	0	0	0	0	100,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	5,140,000	5,140,000
Total		469,859	90,141	0	650,000	0	0	0	0	0	0	5,140,000	6,350,000

General Services

Trans - Roadway

Balboa Ave/Hathaway St Left Turn Lane Installation / S10047

Council District: 6	Community Plan: Clairemont Mesa
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2009 - 2019	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: Traffic improvements to the intersection of Balboa Avenue and Hathaway Street.

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

Justification / Public Benefit: The improvements to the intersection will improve driver and pedestrian safety.

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction schedule is to be determined.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEPOSIT TRUST - SUBD	200459	59	(59)	0	0	0	0	0	0	0	0	0	0
TRANSNET EXTENSION 7	400169	22,207	(18,044)	0	0	0	0	0	0	0	0	0	4,163
Total		22,265	(18,103)	0	0	0	0	0	0	0	0	0	4,163

General Services

Trans - Roadway

Camino Del Sur-SR 56 to Carmel Valley Road / S00899

Council District: 1	Community Plan: C51 Torrey Highlands
Project Status: Released	Contact Information: Tracanna, John
Duration: 2003 - 2014	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for the construction of Camino del Sur between State Route 56 and Carmel Valley Road as a two-lane interim roadway (40-foot paved width) within the right-of-way for a future six-lane facility. Additional lanes may be required in the immediate vicinity of the interchange. This project will be constructed by the developer who will be reimbursed.

Justification / Public Benefit: This project will accommodate the increase in vehicular traffic caused by development in the area and is funded by development within Torrey Highlands.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan and is in conformance with the City's General Plan. See Projects T2.1 and T2.2 in the Torrey Highlands Ranch Financing Plan.

Schedule: The initial four lanes of this project are complete and reimbursement to the developer is pending, contingent upon fees collected within the community. The final two lanes of the project within the six lane right-of-way are tentatively scheduled for Fiscal Year 2014 dependent upon the rate of development within the community.

Summary of Project Changes: Black Mountain Ranch Facilities Benefit Assessment funding has been added to this project for Fiscal Year 2014. Total project cost has been increased to \$14,414,810.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLACK MOUNTAIN RANCH	400091	0	0	0	0	0	0	1,050,000	0	0	0	0	1,050,000
TORREY HIGHLANDS	400094	9,715,000	3,649,810	0	0	0	0	0	0	0	0	0	13,364,810
Total		9,715,000	3,649,810	0	0	0	0	1,050,000	0	0	0	0	14,414,810

General Services

Trans - Roadway

Camino Ruiz from n/o of Reagan to Jade Coast / S01018

Council District: 5	Community Plan: C24 Mira Mesa
Project Status: Released	Contact Information: Tracanna, John
Duration: 1990 - 2013	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for widening Camino Ruiz from Gold Coast Drive to the east leg of Jade Coast Road and from the northern most boundaries of Miralani Business Park to Miramar Road, widening Camino Ruiz to a modified six-lane major street/primary arterial. The project includes Class II bike lanes between Mira Mesa Boulevard and Gold Coast Drive and within the project limits.

Justification / Public Benefit: Widening this portion of Camino Ruiz will accommodate increased vehicular traffic generated by the Mira Mesa Community.

Operating Budget Impact: None.

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.

Schedule: Preliminary design is scheduled in Fiscal Year 2011. Design is scheduled to begin in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	23,151	0	0	0	0	0	0	0	0	0	0	23,151
Total		23,151	0	0	0	0	0	0	0	0	0	0	23,151

General Services

Trans - Roadway

Camino Ruiz-SR-56 to Dormouse / S00872

Council District: 1	Community Plan: C40 Rancho Penasquitos, C51 Torrey Highlands
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1998 - 2012	619-533-5120
Improv Type: New	bjohnson@sandego.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 Carmel Mountain Road to 1,600 feet north of Park Village Road.

Justification / Public Benefit: 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.

Operating Budget Impact: None.

Relationship to General and Community Plans: The Torrey Highlands Public Facilities Financing Plan was approved by City Council Resolution R-304935 on June 2, 2009 authorizing the appropriation of \$4,036,000 in the project.

Schedule: The Environmental Impact Report was completed in Fiscal Year 2006. Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to occur in conjunction with anticipated development in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RANCHO PENASQUITOS F	400083	1,210,367	1,840,633	0	0	1,500,000	0	0	0	0	0	0	4,551,000
TORREY HIGHLANDS	400094	10,076	3,389,924	0	0	4,025,900	0	0	0	0	0	0	7,425,900
DEVELOPER DONATION	9800	0	0	0	0	3,538,000	0	0	0	0	0	0	3,538,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	293,600	293,600
Total		1,220,443	5,230,557	0	0	9,063,900	0	0	0	0	0	293,600	15,808,500

General Services

Trans - Roadway

Camino Ruiz-Santaluz to Cam Del Norte Improvements / S00842

Council District: 1	Community Plan: C03 Black Mountain Ranch
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2003 - 2011	619-533-3092
Improv Type: New	jfuentes@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of Camino Ruiz between Santaluz and Camino del Norte.

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.

Justification / Public Benefit: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-5.

Schedule: The road was built and completed in Fiscal Year 2006. Reimbursement contingent upon rate of fees collected within the community.

Operating Budget Impact: None.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLACK MOUNTAIN RANCH	400091	13,901,786	0	0	0	0	0	0	0	0	0	0	13,901,786
Total		13,901,786	0	0	0	0	0	0	0	0	0	0	13,901,786

General Services

Trans - Roadway

Camino Ruiz-Santaluz to Resort Wildlife Crossing / S00843

Council District: 1	Community Plan: C03 Black Mountain Ranch
Project Status: Released	Contact Information: Wildberger, Eric
Duration: 2006 - 2011	619-533-3765
Improv Type: New	ewildberger@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of wildlife crossings along Camino Ruiz between Santaluz and Resort Street.

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.

Justification / Public Benefit: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-7.

Schedule: The wildlife crossing was completed in Fiscal Year 2006. Revisions to this project will be included in upcoming Black Mountain Ranch Facilities Benefit Assessment reconciliation. Reimbursements are dependent upon fees collected in the community.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLACK MOUNTAIN RANCH	400091	4,506,381	0	0	0	0	0	0	0	0	0	0	4,506,381
Total		4,506,381	0	0	0	0	0	0	0	0	0	0	4,506,381

General Services

Trans - Roadway

Camino Santa Fe-Del Mar Mesa Road to SR 56 / S00898

Council District: 1	Community Plan: C52 Torrey Pines
Project Status: Released	Contact Information: Tracanna, John
Duration: 2004 - 2010	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides construction of Little McGonigle Ranch Road and will be completed in two phases. Phase I provides for the construction of Little McGonigle Ranch Road (formerly Camino Santa Fe) (45'/65') from the northerly terminus of Carmel Mountain Road at Del Vino Court, northwesterly to the easterly terminus of Del Mar Mesa Road. The project includes a multi-use trail adjacent to the roadway. Phase II provides for the construction of Little McGonigle Ranch Road (40'/62') from Del Mar Mesa Road to State Route 56. The project will include a 100-foot bridge. A multi-use trail will also be constructed adjacent to the roadway.

Justification / Public Benefit: This project is required to accommodate additional traffic in Del Mar Mesa and will provide access from Del Mar Mesa to adjoining communities.

Operating Budget Impact: None.

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

Schedule: Land acquisition, design and construction were completed by the developer. Reimbursement to developer contingent upon rate of fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEL MAR MESA FBA	400089	860,411	6,264,589	0	0	0	0	0	0	0	0	0	7,125,000
Total		860,411	6,264,589	0	0	0	0	0	0	0	0	0	7,125,000

General Services

Trans - Roadway

Carmel Mountain Road to Del Mar Mesa Road / S00846

Council District: 1	Community Plan: Del Mar Mesa
Project Status: Released	Contact Information: Tracanna, John
Duration: 2003 - 2011	619-533-3682
Improv Type: New	jtracanna@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-foot/62-foot. Also included as part of this project is a wildlife crossing under Carmel Mountain Road. The remainder (sub-divider funded) will be both 40-foot/62-foot and 50-foot/72-foot and will include left-turn lanes at intersections and major driveways as needed. A multi-use trail will be constructed as part of this project along the entire project length.

Operating Budget Impact: None.

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

Schedule: Design and construction schedule is to be determined in accordance with the Reimbursement Agreement.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEL MAR MESA FBA	400089	0	1,800,000	0	900,000	0	0	0	0	0	0	0	2,700,000
Total			1,800,000	0	900,000	0	0	0	0	0	0	0	2,700,000

General Services

Trans - Roadway

Carmel Valley Rd-Lopelia Meadows to Via Abertura / S00934

Council District: 1	Community Plan: C05 Carmel Valley
Project Status: Released	Contact Information: Tracanna, John
Duration: 2008 - 2015	619-533-3682
Improv Type: New	jtracanna@sandiego.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 (Approx. 3,600 LF).

Justification / Public Benefit: 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 for the other phases of this project.

Operating Budget Impact: None.

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 completion is scheduled for Fiscal Year 2012, if Pardee agrees to advance funding and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment (FBA) under the terms of a reimbursement agreement. Reimbursement to the developer is programmed for Fiscal Year 2015. Subsequent phases are anticipated with adjacent subdivision development estimated to occur in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	11,399	838,601	0	0	0	0	0	0	0	0	0	850,000
Total		11,399	838,601	0	0	0	0	0	0	0	0	0	850,000

General Services

Trans - Roadway

Carmel Valley Road 4/6 Lanes s/o of Street A / S00900

Council District: 1	Community Plan: C05 Carmel Valley
Project Status: Released	Contact Information: Tracanna, John
Duration: 2004 - 2010	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for the design and construction of Carmel Valley Road from the Camino Santa Fe Interchange to Pacific Highlands Ranch Parkway 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 / Public Benefit: 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: None.

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: Project funding has been revised to be consistent with the Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	3,052,049	1,347,951	0	1,347,951	0	0	0	0	1,925,000	0	0	7,672,951
Total		3,052,049	1,347,951	0	1,347,951	0	0	0	0	1,925,000	0	0	7,672,951

General Services

Trans - Roadway

Carmel Valley Road-Street A to Neighborhood Pky / S00906

Council District: 1	Community Plan: C36 Pacific Highlands Ranch
Project Status: Released	Contact Information: Tracanna, John
Duration: 2005 - 2010	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for design and construction of Carmel Valley Road from A-Street to the Neighborhood Parkway 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 Neighborhood Parkway. 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 / Public Benefit: Due to anticipated traffic volumes on Carmel Valley Road, the section between A-Street and Neighborhood Parkway will be constructed as a four-lane facility that can be expanded to six lanes in the future.

Operating Budget Impact: None.

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 agreement. The anticipated completion date is Fiscal Year 2012.

Summary of Project Changes: Project funding has been revised to reflect the most current Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	0	6,900,000	0	1,500,000	1,000,000	0	0	0	0	0	0	9,400,000
Total			6,900,000	0	1,500,000	1,000,000	0	0	0	0	0	0	9,400,000

General Services

Trans - Roadway

Carmel Valley Road-Via Albutura to Camino Ruiz / S00854

Council District: 1	Community Plan: Torrey Highlands
Project Status: Released	Contact Information: Tracanna, John
Duration: 2003 - 2011	619-533-3682
Improv Type: New	jtracanna@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 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.

Justification / Public Benefit: 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: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan and is in conformance with the City's General Plan. See project T4.3 in the Torrey Highlands Public Facilities Financing Plan.

Schedule: Initial lanes have been completed. Widening to be completed by the developer per terms of the reimbursement agreement.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY HIGHLANDS	400094	2,674,667	5,825,333	0	7,706,783	0	0	0	0	0	0	0	16,206,783
Total		2,674,667	5,825,333	0	7,706,783	0	0	0	0	0	0	0	16,206,783

General Services

Trans - Roadway

Carroll Canyon Rd-I-15 to Maya Linda Rd / S01019

Council District: 5	Community Plan: C24 Mira Mesa
Project Status: Released	Contact Information: McKee, Jerry
Duration: 1992 - 2015	619-533-3095
Improv Type: New	jmcKee@sandiego.gov

Description: This project provides for widening the south side of Carroll Canyon Road from Interstate 15 to 150 feet east of Maya Linda Road in order to provide a right-turn lane with a Class II bike lane. See Project Number 7A in the Mira Mesa Public Facilities Financing Plan.

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 / Public Benefit: Due to growth in the community, increases to traffic volumes will require an exclusive right-turn lane to maintain and improve service levels for I-15 at Carrol Canyon Road.

Schedule: Preliminary engineering was completed in Fiscal Year 2009. Land acquisition began in Fiscal Year 2010, and is scheduled to be completed in Fiscal Year 2015.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	78,373	0	0	0	0	0	0	0	0	0	0	78,373
Total		78,373	0	0	0	0	0	0	0	0	0	0	78,373

General Services

Trans - Roadway

Community Sign Installation at Various Locations / AID00004

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Betterment	jfuentes@sandiego.gov

Description: This project will provide the installation of community signs at various locations Citywide.

Justification / Public Benefit: Support community desires for identifying various communities by installing community signs.

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: Design to be initiated in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
INFRASTRUCTURE IMP F	400184	24,178	1,822	0	0	0	0	0	0	0	0	0	26,000
Total		24,178	1,822	0	0	0	0	0	0	0	0	0	26,000

General Services

Trans - Roadway

Concrete Streets / AID00006

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Mary Wolford
Duration: 2010 - 2020	619-527-7515
Improv Type: Betterment	mwolford@sandiego.gov

Description: This annual allocation provides for resurfacing, 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 / Public Benefit: Resurfacing, repair, and reconstruction of concrete streets are 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: It is proposed to allocate \$5,000,000 to this project in Fiscal Year 2011 from the proposed bond funding for street resurfacing of \$45,500,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	661,026	1,838,974	0	0	0	0	0	0	0	0	0	2,500,000
FINANCING	9300	0	0	0	5,000,000	0	0	0	0	0	0	0	5,000,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	21,600,000	21,600,000
Total		661,026	1,838,974	0	5,000,000	0	0	0	0	0	0	21,600,000	29,100,000

General Services

Trans - Roadway

Consultant Services for Public Facilities / AID00008

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Betterment	jfuentes@sanidiego.gov

Description: This annual allocation provides for miscellaneous engineering/architectural services by consultants for the improvement of streets.

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.

Justification / Public Benefit: Some projects require the services of a private consultant for minor design services or when the required level of expertise is not available from City staff.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	29,038	12,181	0	0	0	0	0	0	0	0	0	41,219
Total		29,038	12,181	0	0	0	0	0	0	0	0	0	41,219

General Services

Trans - Roadway

Debt Service for Commercial Paper Funded Projects / S00883

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2000 - 2015	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for debt service payment on TransNet Commercial Paper issued for Funded Program projects within a given fiscal year.

Schedule: Continuing appropriations of \$270,000 will support initial debt service payment requirement, if planned issuance of \$10 million in Commercial Paper occurs in Fiscal Year 2011. Planned Commercial Paper issuances in Fiscal Year 2011 would require annual payments through Fiscal Year 2015.

Justification / Public Benefit: Debt service payments for TransNet Commercial Paper issuances are required; however, are contingent upon actual use.

Summary of Project Changes: No TransNet Commercial Paper was issued in Fiscal Year 2010, which did not require any debt service payment.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	19,672,832	0	0	0	0	0	0	0	0	0	0	19,672,832
TRANSNET EXTENSION 1	400171	0	270,000	0	0	0	0	0	0	0	0	0	270,000
Total		19,672,832	270,000	0	0	0	0	0	0	0	0	0	19,942,832

General Services

Trans - Roadway

Debt Service for TransNet Bond Funded Projects / S00874

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1998 - 2011	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provided for debt service related to TransNet Bond funded projects (previously managed by the Engineering and Capital Projects 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.

Justification / Public Benefit: Debt service payments for prior TransNet Bond issuances were required annually. This project reflects completely paid debt service payment requirements stemming from prior year issuances.

Schedule: No further debt service payment activity is expected for this project and will be closed by the end of the fiscal year.

Operating Budget Impact: None

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	31,650,885	0	0	0	0	0	0	0	0	0	0	31,650,885
Total		31,650,885	0	0	0	0	0	0	0	0	0	0	31,650,885

General Services

Trans - Roadway

Del Mar Heights Rd n/o Neighborhood 4 Park/School / S00855

Council District: 1	Community Plan: C05 Carmel Valley
Project Status: Released	Contact Information: Tracanna, John
Duration: 1992 - 2011	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for developer reimbursement, contingent upon approval of a reimbursement agreement, for the half-width improvement of Del Mar Heights Road north Ashley Falls neighborhood park to a six-lane major arterial with Class II bike lanes.

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.

Justification / Public Benefit: The developer was required to build this road and will be reimbursed from Facilities Benefit Assessment funding by agreement. See Project Number T-6 in the Carmel Valley Public Facilities Financing Plan.

Schedule: This project was constructed in prior years by the developer and reimbursement was scheduled for Fiscal Year 2010 contingent upon approval of Reimbursement Agreement.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY NORTH-	400081	55	0	0	0	0	0	0	0	0	0	0	55
CARMEL VALLEY CONSOL	400088	0	845,195	0	0	0	0	0	0	0	0	0	845,195
Total		55	845,195	0	0	0	0	0	0	0	0	0	845,250

General Services

Trans - Roadway

Del Mar Heights Road-4/6 Lanes / S00903

Council District: 1	Community Plan: C36 Pacific Highlands Ranch
Project Status: Released	Contact Information: Tracanna, John
Duration: 2003 - 2012	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This 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 under the terms of a reimbursement agreement.

Operating Budget Impact: None.

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: Reimbursements to the developer will continue through Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Justification / Public Benefit: 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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	7,139,693	2,660,307	0	1,500,000	1,000,000	0	0	0	0	0	0	12,300,000
Total		7,139,693	2,660,307	0	1,500,000	1,000,000	0	0	0	0	0	0	12,300,000

General Services

Trans - Roadway

Del Mar Mesa Public Facilities / S00893

Council District: 1	Community Plan: C52 Torrey Pines
Project Status: Released	Contact Information: Tracanna, John
Duration: 2001 - 2010	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for the construction of Del Mar Mesa Road as a two-lane rural residential road from Carmel Country Road to the future Carmel Mountain Road. The improvements also include a 16-inch water line and a multi-use trail. This roadway will provide access to the east until other road improvements are in place. This project was formerly named Shaw Ridge Road. This project will be constructed by three developers under three separate reimbursement agreements.

Justification / Public Benefit: This project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa. See Project Number 43-3 in the Del Mar Mesa Public Facilities Financing Plan.

Operating Budget Impact: None.

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

Schedule: This project was constructed by developers in Fiscal Years 1999 through 2003. Reimbursements will be made from the Del Mar Mesa Facilities Benefit Assessment fund as scheduled in the Public Facilities Financing Plan.

Summary of Project Changes: Project funding has been revised in accordance with the most recent Del Mar Mesa Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEL MAR MESA FBA	400089	8,841,482	563,518	0	0	563,544	0	0	0	0	0	0	9,968,544
Total		8,841,482	563,518	0	0	563,544	0	0	0	0	0	0	9,968,544

General Services

Trans - Roadway

Del Sol Boulevard-Central / S00858

Council District: 8	Community Plan: C34 Otay Mesa - Nestor
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2004 - 2012	619-533-3172
Improv Type: New	mnassar@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.

Justification / Public Benefit: 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: 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: Phase I will be constructed by the San Ysidro School District through an Facilities Benefit Assessment Reimbursement Agreement. Phase I will construct approximately 1,000 linear feet of new road along the frontage of a new school. Phase II will be designed and constructed by the City to complete the connection from Phase I to the existing westerly terminus. Design is scheduled for Fiscal Year 2011 with construction scheduled in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-WEST (FROM	400093	69,127	6,430,873	0	0	0	0	0	0	0	0	0	6,500,000
WATER UTILITY OPERAT	700011	836	(836)	0	0	0	0	0	0	0	0	0	0
Total		69,964	6,430,036	0	0	0	0	0	0	0	0	0	6,500,000

General Services

Trans - Roadway

Dennerly Road - East / S10018

Council District: 8	Community Plan: Otay Mesa
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2013	619-533-3172
Improv Type: New	mnassar@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 Dennerly Ranch Precise Plan area. Multiple Species Conservation Program frontage is to be funded from Facilities Benefit Assessment.

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.

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

Schedule: Design and construction have been completed. Reimbursements are anticipated to the developer.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-WEST (FROM	400093	0	109,707	0	480,563	0	0	0	0	0	0	0	590,270
DEVELOPER DONATION	9800	0	0	0	598,000	0	0	0	0	0	0	0	598,000
Total			109,707	0	1,078,563	0	0	0	0	0	0	0	1,188,270

General Services

Trans - Roadway

Eastgate Mall-Towne Centre to Miramar Road / S00848

Council District: 1	Community Plan: C53 University
Project Status: Released	Contact Information: Nassar, Mark
Duration: 1992 - 2014	619-533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project provides for widening Eastgate Mall to a four-lane collector street between Miramar Road and the San Diego Gas and Electric (SDG&E) easement. In addition, this project provides for Class II bicycle lanes.

Justification / Public Benefit: These improvements will enhance traffic flow at this location. See project Number 34 in the North University City Public Facilities Financing Plan.

Operating Budget Impact: None.

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

Schedule: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	728,031	753,970	0	2,571,000	0	0	0	0	0	0	0	4,053,001
Total		728,031	753,970	0	2,571,000	0	0	0	0	0	0	0	4,053,001

General Services

Trans - Roadway

El Camino Real Widening / S00916

Council District: 1	Community Plan: C36 Pacific Highlands Ranch, Black Mountain Ranch
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2007 - 2014	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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.

Justification / Public Benefit: 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.

Schedule: This project is scheduled to be completed in Fiscal Year 2014.

Operating Budget Impact: None.

Summary of Project Changes: Project cost has been revised to include Black Mountain Ranch Public Facilities Financing Plan Project T-29.1.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total			100,000	0	0	0	0	0	0	0	0	0	100,000

General Services

Trans - Roadway

Euclid Avenue & Home Improvements / S00886

Council District: 3, 7	Community Plan: C30 Normal Heights (Mid-City)
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2002 - 2011	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for the completion of 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, landscaping, paving, and traffic calming installations.

Operating Budget Impact: None; landscape maintenance assessment district is pending.

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

Justification / Public Benefit: 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.

Schedule: This project is anticipated to be closed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RDA CONTRIBS TO CITY	200347	160,000	0	0	0	0	0	0	0	0	0	0	160,000
CAPITAL OUTLAY-SALES	400000	156,000	0	0	0	0	0	0	0	0	0	0	156,000
MID CITY URBAN COMM	400114	202,211	72,420	0	0	0	0	0	0	0	0	0	274,631
PROP A - (1/2% SALES	400156	402,609	0	0	0	0	0	0	0	0	0	0	402,609
GRANT FUND-FEDERAL	600000	0	12,210	0	0	0	0	0	0	0	0	0	12,210
Total		920,820	84,630	0	0	0	0	0	0	0	0	0	1,005,450

General Services

Trans - Roadway

Euclid Avenue Corridor Improvements / S00904

Council District: 3, 7	Community Plan: C12 Eastern Area (Mid-City)
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2006 - 2014	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides improvements on Euclid Avenue from 300 feet north of Redwood Street to El Cajon Boulevard and will include curb, gutter, sidewalk, curb ramps, landscaping, roadway restoration, striping, and traffic calming installations.

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

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

Schedule: This project was removed from the Regional Transportation Improvement Program per City Council approval (R-303851).

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MID CITY URBAN COMM	400114	65,369	0	0	0	0	0	0	0	0	0	0	65,369
PROP A - (1/2% SALES	400156	70,880	106,120	0	0	0	0	0	0	0	0	0	177,000
Total		136,249	106,120	0	0	0	0	0	0	0	0	0	242,369

General Services

Trans - Roadway

Five Year CIP Planning / AID00003

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Betterment	jfuentes@saniego.gov

Description: This annual allocation provides funding for the planning and preliminary design work for potential future transportation projects submitted by City Council, City departments, constituents, and other agencies.

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 / Public Benefit: This project funds required work by City staff to evaluate, plan and perform preliminary design as requested.

Schedule: Projects will be scheduled on a priority basis.

Operating Budget Impact: None.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2011 budget only.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	0	51,000	0	0	0	0	0	0	0	0	0	51,000
TRANSNET EXTENSION 7	400169	0	625,956	50,000	0	0	0	0	0	0	0	0	675,956
Total			676,956	50,000	0	0	0	0	0	0	0	0	726,956

General Services

Trans - Roadway

Genesee Avenue I-5 to Eastgate Mall / S00866

Council District: 1	Community Plan: C53 University
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2002 - 2012	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for a median closure at Fez Street and dual left-turn lanes in the south-bound direction at the Eastgate Mall intersection.

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.

Justification / Public Benefit: This project will improve traffic circulation in the University community. See Project Number G in the North University City Public Facilities Financing Plan.

Schedule: Preliminary design began in Fiscal Year 2002. Design began in Fiscal Year 2003 and was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	59	(59)	0	0	0	0	0	0	0	0	0	0
NORTH UNIVERSITY CIT	400080	291,253	36,497	0	0	0	0	0	0	0	0	0	327,750
Total		291,311	36,439	0	0	0	0	0	0	0	0	0	327,750

General Services

Trans - Roadway

Genesee Avenue-I-5 to Regents Road / S00840

Council District: 1	Community Plan: C53 University
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1991 - 2011	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for widening Genesee Avenue to a modified six-lane primary arterial from Interstate 5 to Campus Point Drive. The total project length is approximately 2,500 feet with Class II bicycle lanes. A separate project (S-00839) is scheduled to redesign the freeway interchange and widen Genesee Avenue at Interstate 5.

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

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: This project was completed in Fiscal Year 2010.

Summary of Project Changes: This project, which provided for widening Genesee Avenue to a modified six-lane primary arterial from Interstate 5 to Campus Point Drive, is now 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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	6,531,384	335,396	0	0	0	0	0	0	0	0	0	6,866,780
Total		6,531,384	335,396	0	0	0	0	0	0	0	0	0	6,866,780

General Services

Trans - Roadway

Hollister Street Widening / S00980

Council District: 8	Community Plan: Otay Mesa - Nestor
Project Status: Released	Contact Information: Marabian, Linda
Duration: 2009 - 2012	619-533-3082
Improv Type: Widening	lmarabian@saniego.gov

Description: This project provides for improvements to the west side of the 900 block of Hollister Street. Improvements include new curb, gutter, sidewalk, and asphalt pavement.

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.

Justification / Public Benefit: The project addresses the need for adequate drainage and pedestrian accessibility.

Schedule: Design is scheduled in Fiscal Year 2010 and estimated to be completed in Fiscal Year 2012. Construction will be scheduled when funding is identified.

Operating Budget Impact: None.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	2,068	0	0	0	0	0	0	0	0	0	0	2,068
TRANSNET EXTENSION C	400172	0	197,932	0	0	0	0	0	0	0	0	0	197,932
Total		2,068	197,932	0	0	0	0	0	0	0	0	0	200,000

General Services

Trans - Roadway

I-5 / SR-56 Fiberoptic Relocation / S00708

Council District: 1	Community Plan: C05 Carmel Valley
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2004 - 2011	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. The improvements include the westerly State Route 56 northerly Interstate 5, the southerly Interstate 5 to easterly State Route 56 connections.

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

Justification / Public Benefit: State Route 56 opened to traffic in July of 2004 and provides a new east/west connection between Interstates 5 and 15. This will introduce a significantly new volume of traffic to the Interstate 5 corridor in Carmel Valley, some of which will need to go 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.

Schedule: Preparation of Project Report and Environmental Determination began in Fiscal Year 2004 and is scheduled to continue through Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	101,724	596	0	0	0	0	0	0	0	0	0	102,320
GRANT FUND-STATE	600001	2,617	0	0	0	0	0	0	0	0	0	0	2,617
WATER UTILITY OPERAT	700011	92,167	0	0	0	0	0	0	0	0	0	0	92,167
Total		196,508	596	0	0	0	0	0	0	0	0	0	197,104

General Services

Trans - Roadway

I-5 to SR-56 Freeway Connectors / S00707

Council District: 1	Community Plan: C05 Carmel Valley
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2003 - 2011	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.

Operating Budget Impact: None.

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 is scheduled to continue through Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Justification / Public Benefit: State Route 56 opened to traffic in July 2004 and provides a new east/west connection between Interstates 5 and 15. This will introduce a significantly new volume of traffic to the Interstate 5 corridor in Carmel Valley, some of which will need to go 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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	619,936	0	0	0	0	0	2,320,676	3,700,000	0	0	0	6,640,612
BLACK MOUNTAIN RANCH	400091	0	0	0	580,000	0	0	0	0	0	0	0	580,000
GRANT FUND-STATE	600001	1,970,923	(31,541)	0	0	0	0	0	0	0	0	0	1,939,383
GRANT FUND-OTHER	600002	40,000	0	0	0	0	0	0	0	0	0	0	40,000
WATER UTILITY OPERAT	700011	257,200	0	0	0	0	0	0	0	0	0	0	257,200
Total		2,888,059	(31,541)	0	580,000	0	0	2,320,676	3,700,000	0	0	0	9,457,194

General Services

Trans - Roadway

Interstate 15 Improvements / S00931

Council District: 1	Community Plan: C36 Pacific Highlands Ranch
Project Status: Released	Contact Information: Tracanna, John
Duration: 2008 - 2015	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project involved the design and construction of capacity improvements on the I-15 freeway between SR-56 and the northern City of San Diego limits near Lake Hodges which included auxiliary lanes, HOV lanes, managed lanes and widening of the northbound bridge over Lake Hodges.

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.

Justification / Public Benefit: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-55, Council Resolution R-301005, November 1, 2005.

Schedule: This project was completed by CALTRANS in Fiscal Year 2009 using City, State, and Federal freeway construction funds. Black Mountain Ranch, LLC. provided CALTRANS a fair share of the funding in the amount of \$7,150,000 in Fiscal Year 2007, which was in turn reimbursed from the Black Mountain Ranch Facilities Benefit Assessment (FBA).

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLACK MOUNTAIN RANCH	400091	7,150,000	0	0	0	0	0	0	0	0	0	0	7,150,000
Total		7,150,000	0	0	0	0	0	0	0	0	0	0	7,150,000

General Services

Trans - Roadway

Juan Street Concrete Street / S00602

Council District: 2	Community Plan: Old San Diego, Uptown
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2010 - 2020	619-533-4654
Improv Type: Replacement	apalaseyed@sandiego.gov

Description: This project provides for the replacement of the existing concrete pavement, curb, gutter and sidewalk on Juan Street from Taylor Street to Sunset Road. It is proposed to do the reconstruction work in two phases. Phase I (Taylor Street to Harney Street) will provide new asphalt cement and cement treated base pavement. Phase II (Harney Street to Sunset Road) will provide new Portland cement concrete pavement.

Justification / Public Benefit: 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: None.

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: Design and Environmental Document began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2012 and be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEF MAINT 2009A-PROJ	400624	57,836	4,942,164	0	0	0	0	0	0	0	0	0	5,000,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Total		57,836	4,942,164	0	0	0	0	0	0	0	0	2,000,000	7,000,000

General Services

Trans - Roadway

Judicial Drive-Golden Haven to Eastgate Mall / S00879

Council District: 1	Community Plan: C53 University
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2000 - 2011	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for constructing Judicial Drive from Golden Haven Drive to Eastgate Mall as a four-lane major street, including an undercrossing at La Jolla Village Drive. The undercrossing will be funded by Facilities Benefit Assessment (FBA) funding.

Justification / Public Benefit: This project is needed to improve traffic flow, and it is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 33 in the North University City Public Facilities Financing Plan.

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: Design began in October of 2002 and was completed in December of 2003. Construction began in May of 2005 and was completed in September of 2006.

Summary of Project Changes: Project funding has been revised to reflect the most recent North University City Public Facilities Financing Plan approved by City Council on December 5, 2008 on Resolution R-304535. The project has been completed and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	8,889,000	0	0	0	0	0	0	0	0	0	0	8,889,000
Total		8,889,000	0	0	0	0	0	0	0	0	0	0	8,889,000

General Services

Trans - Roadway

Kearny Mesa Community Sign / S10044

Council District: 6	Community Plan: Kearny Mesa
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2009 - 2019	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the installation of community signs in Kearny Mesa.

Justification / Public Benefit: The project is funded by a State contribution agreement as part of the relinquishment of State Route 274 to the City of San Diego and was requested Council District 6.

Operating Budget Impact: None.

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 is scheduled to begin Fiscal Year 2011. Construction schedule to be determined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GEN DYNA-COMMUNITY I	400250	21,757	38,243	0	0	0	0	0	0	0	0	0	60,000
Total		21,757	38,243	0	0	0	0	0	0	0	0	0	60,000

General Services

Trans - Roadway

La Jolla Mesa Drive Sidewalk / S00928

Council District: 1	Community Plan: C20 La Jolla
Project Status: Released	Contact Information: Li, David
Duration: 2008 - 2012	619-533-5164
Improv Type: New	dli@sandiego.gov

Description: This project provides for the construction of a curb, gutter, and sidewalk on the east side of La Jolla Mesa south of Deer Hill Court.

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.

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

Schedule: Design began in Fiscal Year 2009 and will be completed in Fiscal Year 2011. Construction is scheduled to begin and be completed in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	34,452	80,548	0	0	0	0	0	0	0	0	0	115,000
TRANSNET EXTENSION 7	400169	0	0	111,000	0	0	0	0	0	0	0	0	111,000
Total		34,452	80,548	111,000	0	0	0	0	0	0	0	0	226,000

General Services

Trans - Roadway

La Jolla Mesa Vista Project UUD / S00695

Council District: 2	Community Plan: C52 Torrey Pines
Project Status: Released	Contact Information: Bruner, Nathan
Duration: 2004 - 2009	619-533-7426
Improv Type: Replacement	nbruner@sandiego.gov

Description: This project coordinates, establishes and administers an Undergrounding Utility District for the La Jolla Mesa Vista area. The La Jolla Mesa Vista Underground Utility Assessment District No. 4098 outlines a process for SDG&E, AT&T and the cable companies to underground their facilities while installing new streetlighting and restoring roadway surfaces. Construction costs for undergrounding are paid by the utility companies in accordance with Public Utilities Commission Decisions 73078, 820118 and Case 8209

Justification / Public Benefit: The California Public Utilities Commission (CPUC) Rule 20A mandates that local utility companies allocate funding for the undergrounding of their respective utility services at the direction of the local municipality. The City of San Diego must provide the necessary administrative expenses, conversion of City-owned streetlighting, and resurfacing of roadways associated with the undergrounding purpose.

Operating Budget Impact: None.

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: This project's Underground Utility Assessment District (No. 4098) was established in Fiscal Year 2008 and will continue to be active until all remaining deliverables are resolved on a priority basis or determined to be complete. If determined to be complete, this project will be closed by the end of the fiscal year.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
UNDERGROUND SURCHARG	200218	180,367	242,071	0	0	0	0	0	0	0	0	0	422,438
LA JOLLA MESA VISTA	200502	690,412	0	0	0	0	0	0	0	0	0	0	690,412
PRIVATE & OTHERS CON	400264	25,810	0	0	0	0	0	0	0	0	0	0	25,810
Total		896,589	242,071	0	0	0	0	0	0	0	0	0	1,138,660

General Services

Trans - Roadway

Linda Vista Rd at Genesee Intersection Improvement / S00907

Council District: 6	Community Plan: P09 Linda Vista
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2006 - 2011	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 of vehicle storage 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.

Schedule: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for design and construction will be established once the scope of work is approved.

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

Summary of Project Changes: CIPRAC approved an allocation of \$130,000 in TransNet funding to this project for Fiscal Year 2011.

Operating Budget Impact: None.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LINDA VISTA URBAN CO	400113	32,052	20,948	0	0	40,188	0	0	0	0	0	0	93,188
TRANSNET EXTENSION 7	400169	11,824	58,176	130,000	0	0	0	150,000	580,000	0	0	0	930,000
Total		43,876	79,124	130,000	0	40,188	0	150,000	580,000	0	0	0	1,023,188

General Services

Trans - Roadway

Mira Sorrento Place-Scranton to Vista Sorrento / S00878

Council District: 5	Community Plan: C24 Mira Mesa
Project Status: Released	Contact Information: Batta, Jamal
Duration: 1999 - 2012	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for widening and extending Mira Sorrento Place to a four-lane collector street between Scranton Road and Vista Sorrento Parkway. It includes widening the Mira Sorrento Place/Scranton Road intersection.

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 / Public Benefit: This project is needed to improve traffic flow and is included in the Council-approved Mira Mesa Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 56 in the Mira Mesa Public Facilities Financing Plan.

Schedule: Design and land acquisition were completed in Fiscal Year 2002. Construction began in Fiscal Year 2004 and was completed in Fiscal Year 2008. The project will be in a five year biological monitoring period through Fiscal Year 2012.

Operating Budget Impact: None.

Summary of Project Changes: It is proposed to allocate \$60,000 in TransNet funding to this project for biological monitoring in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	11,431,554	85,569	0	0	0	0	0	0	0	0	0	11,517,123
PROP A - (1/2% SALES	400156	392,512	233,048	0	0	0	0	0	0	0	0	0	625,560
TRANSNET EXTENSION 7	400169	9,205	110,795	60,000	0	0	0	0	0	0	0	0	180,000
PRIVATE & OTHERS CON	400264	318,866	47,134	0	0	0	0	0	0	0	0	0	366,000
Total		12,152,137	476,546	60,000	0	0	0	0	0	0	0	0	12,688,683

General Services

Trans - Roadway

Miramar Road-Interstate 805 Easterly Ramps / S00880

Council District: 5	Community Plan: C53 University
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2001 - 2012	619-533-4654
Improv Type: Widening	apalaseyed@sandiego.gov

Description: This 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.

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.

Justification / Public Benefit: 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.

Schedule: Phase I construction has been completed. Phase II construction began in Fiscal Year 2010 and is scheduled to be complete in Fiscal Year 2012.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	4,484,621	1,685,241	0	0	0	0	0	0	0	0	0	6,169,862
PROP A - (1/2% SALES	400156	57,899	922,239	0	0	0	0	0	0	0	0	0	980,138
TRANSNET EXTENSION 7	400169	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Total		4,542,520	3,107,480	0	0	0	0	0	0	0	0	0	7,650,000

General Services

Trans - Roadway

Napa Street from Linda Vista Rd to Morena Blvd / S00849

Council District: 6	Community Plan: C21 Linda Vista
Project Status: Released	Contact Information: Nassar, Mark
Duration: 1999 - 2010	619-533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project provides for improved traffic flow at the Napa Street/Linda Vista Road intersection.

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.

Justification / Public Benefit: Napa Street is classified as a major street in the Linda Vista Community Plan. Current traffic volumes in excess of 19,000 average daily trips are beyond the desirable capacity of the existing facility. The proposed design would eliminate congestion.

Schedule: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

Operating Budget Impact: none.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	429,492	8,296	0	0	0	0	0	0	0	0	0	437,788
WATER UTILITY OPERAT	700011	217,952	0	0	0	0	0	0	0	0	0	0	217,952
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	5,104,260	5,104,260
Total		647,444	8,296	0	0	0	0	0	0	0	0	5,104,260	5,760,000

General Services

Trans - Roadway

New Developments / AID00009

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Betterment	jfuentes@sanidiego.gov

Description: This annual allocation provides for street and utility improvements along City-owned land and in other situations where it is desired to have an adjoining developer install such improvements and be reimbursed by the City.

Justification / Public Benefit: The City is required to improve the right-of-way alongside its property, as must all property owners. The City Council may determine that it is more economical to have such work done by an adjoining developer rather than by a separate City contract.

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 is dependent upon the work program of the developer.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total			50,000	0	0	0	0	0	0	0	0	0	50,000

General Services

Trans - Roadway

New Heritage Road (Otay Valley Road)-Central / S00876

Council District: 8	Community Plan: C33 Otay Mesa
Project Status: Released	Contact Information: Tracanna, John
Duration: 2000 - 2011	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for realigning a portion of the existing two-lane roadway by a private developer as an interim improvement. This work will be completed by an adjacent private developer and be reimbursed through Facilities Benefit Assessment credits.

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.

Justification / Public Benefit: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility, accessibility and safety for the residents and businesses traveling to, from, and through the community. See Project Number T-21.3i in the Otay Mesa Public Facilities Financing Plan.

Schedule: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2002. Construction began in Fiscal Year 2002 and was completed in Fiscal Year 2004. Reimbursement to the developer is scheduled throughout the life of the project.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-EAST (FROM	400092	1,507,763	472,763	0	0	0	0	0	0	0	0	0	1,980,526
OTAY MESA-WEST (FROM	400093	1,154,758	84,510	0	0	0	0	0	0	0	0	0	1,239,268
OTAY MESA-EASTERN DI	400100	825,000	0	0	0	0	0	0	0	0	0	0	825,000
OTAY MESA-WESTERN DI	400102	275,000	0	0	0	0	0	0	0	0	0	0	275,000
Total		3,762,521	557,273	0	0	0	0	0	0	0	0	0	4,319,794

General Services

Trans - Roadway

Nobel Drive / I-805 Interchange / S00709

Council District: 1	Community Plan: North University City
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1987 - 2011	619-533-4654
Improv Type: New	apalaseyed@sandiego.gov

Description: This project provides for construction of Nobel Drive as a six-lane primary arterial from Shoreline Drive to Interstate 805, and as a four-lane major street from Interstate 805 to Miramar Road. It includes construction of one-half of a diamond interchange with ramps to and from the south at Nobel Drive and Interstate 805. The new overcrossing will provide four through-lanes plus dual left-turn lanes, bike lanes, and sidewalk on both sides. Two traffic signals will be constructed at both ramp terminals with Nobel Drive. Auxiliary lanes will be constructed on Interstate 805 from north of Governor Drive to Nobel Drive. The existing bridge over the AT&SF railroad tracks will be widened to accommodate these two additional auxiliary lanes on Interstate 805.

Justification / Public Benefit: This project will improve traffic circulation in the University Community. See Project Number 21 in the North University City Public Facilities Financing Plan.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 1998 and was completed in Fiscal Year 2000. Construction began in Fiscal Year 2000 was completed in Fiscal Year 2002. A five year plant establishment period followed. This project is now complete.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	25,126,806	74,886	0	0	0	0	0	0	0	0	0	25,201,692
WATER UTILITY OPERAT	700011	1,411,308	0	0	0	0	0	0	0	0	0	0	1,411,308
Total		26,538,114	74,886	0	0	0	0	0	0	0	0	0	26,613,000

General Services

Trans - Roadway

North Torrey Pines Road at Genesee Avenue / S00720

Council District: 1	Community Plan: C52 Torrey Pines
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1992 - 2010	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the reconstruction of Genesee Avenue at Torrey Pines Road and John Jay Hopkins Drive. The proposed changes include rebuilding the intersection of Genesee Avenue/North Torrey Pines Road, widening Genesee Avenue and North Torrey Pines Road north of Genesee Avenue to a six-lane primary arterial, and widening North Torrey Pines Road south of Genesee Avenue to a six-lane major street. The limits of the widening are easterly to John Jay Hopkins Drive, southerly to Torrey Pines Scenic Drive and to 500 feet north of the North Torrey Pines Road/Genesee Avenue intersection. This project also provides for Class II bicycle lanes. See Project Number E in the North University City Public Facilities Financing Plan.

Justification / Public Benefit: This project will improve sight distance through the intersection and provide additional left turn storage capacity on Genesee Avenue at John Jay Hopkins Drive and University of California entrance.

Operating Budget Impact: None.

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

Schedule: Design was scheduled in Fiscal Year 1992. Land acquisition was scheduled to begin in Fiscal Year 1992. Construction was scheduled to begin in Fiscal Year 1993 and be completed in Fiscal Year 1994. This project was reinstated in Fiscal Year 2004 to reflect budget and funding adjustments. All work associated with this project was complete in Fiscal Year 2006.

Summary of Project Changes: This project, which provided for the reconstruction of Genesee Avenue at Torrey Pines Road and John Jay Hopkins Drive, 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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	2,500,000	0	0	0	0	0	0	0	0	0	0	2,500,000
PROP A - (1/2% SALES	400156	2,170,064	5,301	0	0	0	0	0	0	0	0	0	2,175,365
ISTEA-TRANSNET EXCHA	400162	50,000	0	0	0	0	0	0	0	0	0	0	50,000
BLACK HORSE FRM-JOHN	400189	384,397	0	0	0	0	0	0	0	0	0	0	384,397
GENESEE/NO TORREY PI	400281	4,077,013	0	0	0	0	0	0	0	0	0	0	4,077,013
WATER UTILITY OPERAT	700011	387,000	0	0	0	0	0	0	0	0	0	0	387,000
Total		9,568,474	5,301	0	0	0	0	0	0	0	0	0	9,573,775

General Services

Trans - Roadway

Ocean Beach Commercial Revitalization Newport Ave / S01077

Council District: 1	Community Plan: Ocean Beach
Project Status: Released	Contact Information: McKee, Jerry
Duration: 2004 - 2012	619-533-3095
Improv Type: Betterment	jmckee@sandiego.gov

Description: This project provides for phased design and construction of drainage improvements, street grinding and resurfacing, installation of concrete gutters, additional surface drain inlets, enhanced crosswalks, curb pop-outs, hardscaping and tree planting along Newport Avenue from Sunset Cliffs Boulevard to Abbott Street.

Justification / Public Benefit: The proposed improvements are necessary to satisfy the Americans with Disabilities Act (ADA) requirements by bringing the street surface areas up to standard. This project does not address bringing the area storm water system infrastructure up to standard, therefore, while some improvement may be observed with the surface drainage on Newport Avenue, elimination of flooding along Newport Avenue between Sunset Cliffs Boulevard and Abbott Street will not be achieved.

Operating Budget Impact: None.

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

Schedule: This project is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	32	244,599	0	0	0	0	0	0	0	0	0	244,631
Total		32	244,599	0	0	0	0	0	0	0	0	0	244,631

General Services

Trans - Roadway

Council District: 8
Project Status: Released
Duration: 2000 - 2011
Improv Type: New

Ocean View Hills Parkway / S00882

Community Plan: C33 Otay Mesa
Contact Information: Tracanna, John
 619-533-3682
 jtracanna@sandiego.gov

Description: This project provides for reimbursing the developer for the City's share of the design and construction of Ocean View Hills Parkway (Phases II and III) from Dennery Road to Otay Mesa Road. The project includes approximately 5,200 lineal feet of a four-lane major street and 4,900 lineal feet of a six-lane major street. See projects T2.1, T2.2 and T2.3 in the Otay Mesa Public Facilities Financing Plan.

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

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: Phases I and II were completed in previous years with reimbursements to date. Phase III design began and was completed in Fiscal Year 2005. Construction began in Fiscal Year 2006 and completion schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-EAST (FROM	400092	5,542,664	0	0	0	0	0	0	0	0	0	0	5,542,664
OTAY MESA-WEST (FROM	400093	4,092,038	0	0	0	0	0	0	0	0	0	0	4,092,038
OTAY MESA-EASTERN DI	400100	3,818,542	0	0	0	0	0	0	0	0	0	0	3,818,542
OTAY MESA-WESTERN DI	400102	1,604,993	0	0	0	0	0	0	0	0	0	0	1,604,993
Total		15,058,237	0	0	0	0	0	0	0	0	0	0	15,058,237

General Services

Trans - Roadway

Old Otay Mesa Road- Westerly / S00870

Council District: 8	Community Plan: C33 Otay Mesa, Otay Mesa - Nestor
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2008 - 2011	619-533-4654
Improv Type: Widening	apalaseyed@sandiego.gov

Description: This project provides for design and construction of Old Otay Mesa Road from the intersection of B Street, as shown on the Remington Hills Tentative Map, easterly to the intersection with Otay Mesa Road (Town Center Drive Extension South), per the Otay Mesa Public Facilities Financing Plan - Project T-50.2. This project includes approximately 2,400 lineal feet of a two-lane collector street.

Justification / Public Benefit: 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. This project is being funded with Facilities Benefit Assessment Fees funding because there is either no project fronting this roadway or the projects fronting the roadway are also public facility projects, e.g., school, park. Should the adjacent properties be developed, these properties shall reimburse the Facilities Benefit Assessment Fees Fund for the actual cost of the project as a condition of approval of their developments.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is required in and 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. Construction is scheduled in Fiscal Year 2011. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: The original proposed scope for the Old Otay Mesa Road project did not fully address community needs. A professional firm will be hired to consider all needs through the design phase. This additional work will increase the funding needs in the project. Total estimated project cost is now \$6,750,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-WEST (FROM	400093	992,375	2,257,625	0	0	0	0	0	0	0	0	0	3,250,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	3,500,000	3,500,000
Total		992,375	2,257,625	0	0	0	0	0	0	0	0	3,500,000	6,750,000

General Services

Trans - Roadway

Otay Mesa Truck Route Phase 3 / S00724

Council District: 8	Community Plan: C33 Otay Mesa
Project Status: Released	Contact Information: Arnold, Mike
Duration: 2003 - 2011	619-533-4661
Improv Type: New	manorld@sandiego.gov

Description: The Phase III project provides for an emergency lane and paved shoulder from Drucker Lane to the port of entry. The 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 / Public Benefit: 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. The Phase III additional lane will provide a dedicated emergency lane for Border Patrol, Police and other emergency vehicles.

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: Phase III design was completed in Fiscal Year 2010 and construction began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. The environmental process for Phase IV is scheduled for Fiscal Year 2010. Phase IV design is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2011. Right of Way acquisition is scheduled for Fiscal Year 2011. Construction for Phase IV is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: It is proposed to allocate TransNet funding to this project for Fiscal Year 2011. Grant funding is anticipated to be received in Fiscal Year 2011 for construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-EAST (FROM	400092	998,099	204,042	0	0	0	0	0	0	0	0	0	1,202,141
PROP A - (1/2% SALES	400156	313,747	0	0	0	0	0	0	0	0	0	0	313,747
TRANSNET EXTENSION 7	400169	14,349	771,904	200,000	0	300,000	750,000	0	0	0	0	0	2,036,253
FEDERAL GRANT	9600	0	0	0	4,200,000	0	0	0	0	0	0	0	4,200,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	10,332,144	10,332,144
Total		1,326,196	975,945	200,000	4,200,000	300,000	750,000	0	0	0	0	10,332,144	18,084,285

General Services

Trans - Roadway

Palm Avenue Roadway Improvements / S00913

Council District: 8	Community Plan: Otay Mesa - Nestor
Project Status: Released	Contact Information: Giandoni, Mark
Duration: 2007 - 2012	619-533-4618
Improv Type: New	mgiandoni@sandiego.gov

Description: This project provides for vehicular and traffic safety improvements on Palm Avenue from Beyer Way to Interstate 805. The improvements include installation of raised center medians, turn pockets, traffic signals, a pedestrian refuge area, crosswalks, landscaping, striping and signage. Subsequent phases of this project may include further analysis of the pedestrian and streetscape aspects of the project area.

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

Operating Budget Impact: None.

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 began in Fiscal Year 2010 and was completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: It is proposed to allocate TransNet funding of \$630,000 in Fiscal Year 2011 to fund the construction phase of the project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	150,000	0	0	0	0	0	0	0	0	0	0	150,000
TRANSNET EXTENSION 7	400169	83,505	485,495	630,000	0	2,255,000	0	0	0	0	0	0	3,454,000
Total		233,505	485,495	630,000	0	2,255,000	0	0	0	0	0	0	3,604,000

General Services

Trans - Roadway

Paradise Hills Revitalization Project / S00829

Council District: 4	Community Plan: Skyline - Paradise Hills
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2001 - 2011	619-533-4654
Improv Type: Betterment	apalaseyed@sandiego.gov

Description: This project provides for a vision and implementation strategy for rehabilitating an older commercial strip development on Reo Drive between Albemarle Street and Cumberland Street in the heart of Paradise Hills. Phase I added crosswalks, pop-outs, and surface improvements on Reo Drive between Albemarle Street and Cumberland Drive. Phase II will widen Reo Drive from 60 to 80 feet, including diagonal parking, and surface improvements between Albemarle Street and Cumberland Drive.

Justification / Public Benefit: Revitalization of this strip will encourage commercial opportunities in this underserved community.

Operating Budget Impact: None.

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

Schedule: This project is currently in construction and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	1,366,400	171,262	0	0	0	0	0	0	0	0	0	1,537,662
TRANSNET OLDER COMM	400166	55,375	0	0	0	0	0	0	0	0	0	0	55,375
GRANT FUND-FEDERAL	600000	172,486	(35,334)	0	0	0	0	0	0	0	0	0	137,153
WATER UTILITY OPERAT	700011	279,740	0	0	0	0	0	0	0	0	0	0	279,740
Total		1,874,001	135,928	0	0	0	0	0	0	0	0	0	2,009,929

General Services

Trans - Roadway

Pershing Drive/Redwood Street Intersection / S00885

Council District: 3	Community Plan: C17 Greater North Park, Eastern Area (Mid-City)
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2001 - 2013	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for improvements along Pershing Drive at Redwood Street and Jacaranda Place, and at the entrance to the Morley Field Disc Golf Course in Balboa Park. The City was awarded a \$150,000 State Community-Based Transportation Planing Grant for preliminary engineering activities, public outreach, and to assist in determining the project scope of work.

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

Justification / Public Benefit: The re-configuration of this intersection will improve traffic control and safety for vehicles, bicycles, and pedestrians.

Schedule: Preliminary design was completed in Fiscal Year 2009. Design was completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	30,000	0	0	0	0	0	0	0	0	0	0	30,000
PROP A - (1/2% SALES	400156	0	94,484	0	0	0	0	0	0	0	0	0	94,484
TRANSNET EXTENSION 7	400169	148,964	744,859	0	0	0	0	0	0	0	0	0	893,823
GRANT FUND-STATE	600001	154,036	(4,036)	0	0	0	0	0	0	0	0	0	150,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	872,516	872,516
Total		333,000	835,307	0	0	0	0	0	0	0	0	872,516	2,040,823

General Services

Trans - Roadway

Pomerado Rd at Willow Creek/Ave of Nations IS / S00933

Council District: 5	Community Plan: C44 Scripps Miramar Ranch
Project Status: Released	Contact Information: Tracanna, John
Duration: 2008 - 2015	619-533-3682
Improv Type: Betterment	jtracanna@sandiego.gov

Description: This project involved improvements at the intersection of Pomerado Road and Willow Creek Road/Avenue of Nations as part of the construction of Thurgood Marshall Middle School. The improvements included a traffic signal, widening, striping and landscaping.

Justification / Public Benefit: This project is in accordance with the Scripps Miramar Ranch Public Facilities Financing Plan, Project: 34-14, Council Resolution R-302405, March 5, 2007.

Operating Budget Impact: None.

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

Schedule: This project was completed by the San Diego Unified School District in Fiscal Year 2007, and reimbursement in the amount of \$1, 260,158 was provided for the project from the Scripps Ranch Miramar Ranch Facilities Benefit Assessment (FBA) under the terms of a reimbursement agreement.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SCRIPPS MIRAMAR RANC	400086	1,260,158	29,842	0	0	0	0	0	0	0	0	0	1,290,000
Total		1,260,158	29,842	0	0	0	0	0	0	0	0	0	1,290,000

General Services

Trans - Roadway

Rancho Bernardo Street and Sidewalk Improvements / S00887

Council District: 6	Community Plan: C38 Rancho Bernardo
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2001 - 2010	619-533-4654
Improv Type: Betterment	apalaseyed@sandiego.gov

Description: This project provides for improvements to streets and sidewalks throughout the Rancho Bernardo community, as needed. Other improvements may include installation of landscaping and irrigation systems and construction of retaining and sound walls.

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

Justification / Public Benefit: Additional street and sidewalk improvements are required as a result of continuing development in the area.

Schedule: As improvements are identified, funding will need to be appropriated to complete design and construction.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	71,753	15,141	0	0	0	0	0	0	0	0	0	86,894
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	65,800	65,800
Total		71,753	15,141	0	0	0	0	0	0	0	0	65,800	152,694

General Services

Trans - Roadway

Regents Road Widening-Genesee to Executive / S00881

Council District: 1	Community Plan: C53 University
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2003 - 2015	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. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined once a final scope of work is established.

Justification / Public Benefit: 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: 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: Design was completed in Fiscal Year 2010. Construction schedule will be established pending land acquisition from the University of California - San Diego (UCSD).

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	806,405	4,138,595	0	0	0	0	0	0	0	0	0	4,945,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000
Total		806,405	4,138,595	0	0	0	0	0	0	0	0	1,100,000	6,045,000

General Services

Trans - Roadway

Resurfacing of City Streets / AID00005

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Walter Gefrom
Duration: 2010 - 2020	619-527-7509
Improv Type: Betterment	wgefrom@sandiego.gov

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

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 / Public Benefit: Resurfacing, repair, and reconstruction of City streets are necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway.

Schedule: Projects are scheduled on a priority basis.

Operating Budget Impact: None.

Summary of Project Changes: It is anticipated that this project will receive \$40,500,000 from bond financing in addition to \$9,905,415 from grant funding in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	987	(987)	0	0	0	0	0	0	0	0	0	0
UNDERGROUND SURCHARG	200218	3,441,318	858,788	0	0	0	0	0	0	0	0	0	4,300,106
Prop 42 Replacement	200306	5,561,732	(2,635,866)	0	0	0	0	0	0	0	0	0	2,925,866
PROP A - (1/2% SALES	400156	0	84,098	0	0	0	0	0	0	0	0	0	84,098
INFRASTRUCTURE IMP F	400184	0	3,899	0	0	0	0	0	0	0	0	0	3,899
CONTRIBUTIONS FROM 1	400265	11,282,348	217,653	0	0	0	0	0	0	0	0	0	11,500,000
DEF MAINT 2009A-PROJ	400624	12,242,591	34,627,268	0	0	0	0	0	0	0	0	0	46,869,859
GRANT FUND-STATE	600001	8,298,611	1,810,063	0	0	0	0	0	0	0	0	0	10,108,674
FINANCING	9300	0	0	0	40,500,000	0	0	0	0	0	0	0	40,500,000
STATE GRANT	9601	0	0	0	9,905,415	0	0	0	0	0	0	0	9,905,415
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	295,200,000	295,200,000
Total		40,827,587	34,964,915	0	50,405,415	0	0	0	0	0	0	295,200,000	421,397,917

General Services

Trans - Roadway

Rosecrans Street Corridor Improvements / S00830

Council District: 2	Community Plan: C23 Midway - Pacific Highway, C37 Peninsula
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2003 - 2015	619-533-5120
Improv Type: Betterment	bjohnson@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. Camino del Rio West will be widened from an existing six-lane major street between Sports Arena Boulevard and Interstate 5 to an eight-lane primary arterial. Other improvements consist of upgrading the sidewalk facilities, including installation of pedestrian ramps and traffic signal modifications, and construction of turn pocket and signal modifications on Rosecrans at Midway.

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

Operating Budget Impact: None.

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: Phase I of the project which includes traffic signal modifications, and installation of turn pockets began in Fiscal Year 2010. Construction of Phase I is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SR 209/274 COOP STAT	400633	736,796	1,447,538	0	0	0	0	0	0	0	0	0	2,184,333
Total		736,796	1,447,538	0	0	0	0	0	0	0	0	0	2,184,333

General Services

Trans - Roadway

SR56 / I-15 Interchange / S00920

Council District: 1	Community Plan: C36 Pacific Highlands Ranch
Project Status: Released	Contact Information: Tracanna, John
Duration: 2007 - 2010	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for the design and construction of the missing loop ramp in the southeast quadrant of SR-56 at I-15 in Rancho Penasquitos for eastbound to northbound movements to eliminate the need for making left turns at the existing traffic signal. It will also widen the southbound to westbound ramp and the eastbound to southbound ramp. (See Project T-1.6 and Black Mountain Ranch PFFP Project T-56.)

Justification / Public Benefit: This facility is required to accommodate the additional traffic generated as a result of development in the I-15 Corridor, with Pacific Highlands Ranch contributing its fair share based on percentage of increased traffic.

Operating Budget Impact: None.

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: Construction is scheduled to be completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	0	580,000	0	0	0	0	0	0	0	0	0	580,000
Total			580,000	0	0	0	0	0	0	0	0	0	580,000

General Services

Trans - Roadway

San Dieguito Road to Carmel Valley Road Phase II / S00710

Council District: 1	Community Plan: C03 Black Mountain Ranch, C51 Torrey Highlands
Project Status: Released	Contact Information: Tracanna, John
Duration: 2008 - 2010	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of Camino del Sur between San Dieguito Road south to Carmel Valley Road as a two-lane interim facility within a six-lane right-of-way. It also provides a wildlife crossing, traffic signals and intersection widening at San Dieguito Road, B Street and Carmel Valley Road. A second phase of the project will construct two additional lanes on Camino del Sur from San Dieguito Road southward to Carmel Valley Road and modify the traffic signals accordingly.

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

Schedule: Phase I of this project was completed in Fiscal Year 2002, with reimbursement to developer ongoing. A portion of Phase II was completed in Fiscal Year 2004, with the remainder of Phase II scheduled for construction in Fiscal Year 2011.

Justification / Public Benefit: This project is in accordance with projects T-9 and T-10 in the Black Mountain Ranch Public Facilities Financing Plan, Council Resolution R-301005, November 1, 2005, and Project T-2.4 of the Torrey Highlands Public Facilities Financing Plan, Council Resolution 304935, June 2, 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLACK MOUNTAIN RANCH	400091	980,020	0	0	0	0	0	0	0	0	0	0	980,020
Total		980,020	0	0	0	0	0	0	0	0	0	0	980,020

General Services

Trans - Roadway

Saturn Blvd Roadway Improvements / S11028

Council District: 8	Community Plan: Otay Mesa - Nestor
Project Status: Created	Contact Information: Marabian, Linda
Duration: 2011 - 2015	619-533-3082
Improv Type: Betterment	lmarabian@sanidiego.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 / Public Benefit: 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: None.

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

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	0	0	100,000	0	150,000	700,000	0	1,400,000	0	0	0	2,350,000
Total			0	100,000	0	150,000	700,000	0	1,400,000	0	0	0	2,350,000

General Services

Trans - Roadway

Saturn Boulevard-Palm Ave to Coronado / S00861

Council District: 8	Community Plan: C34 Otay Mesa - Nestor
Project Status: Released	Contact Information: Batta, Jamal
Duration: 1994 - 2015	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. Improvements include construction of concrete curb, gutter, sidewalk, drainage facilities, asphalt concrete pavement, and landscaping as necessary.

Justification / Public Benefit: This project is needed to widen the existing southbound traffic lanes to a four-lane collector and to standardize the street width to accommodate the increase in traffic volume.

Operating Budget Impact: None.

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 design was completed in Fiscal Year 1995 and design was completed in Fiscal Year 2002. Construction is scheduled to begin upon identification of funding. Design standards are to be updated in Fiscal Year 2011.

Summary of Project Changes: It is proposed to allocate \$100,000 of TransNet funds to this project for Fiscal Year 2011 to update for current design standards.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA/NESTOR URB	400125	55,000	0	0	0	0	0	0	0	0	0	0	55,000
PROP A - (1/2% SALES	400156	90,673	7,772	0	0	0	0	0	0	0	0	0	98,446
ISTEA-TRANSNET EXCHA	400162	20,000	0	0	0	0	0	0	0	0	0	0	20,000
TRANSNET EXTENSION 7	400169	0	0	100,000	0	0	0	0	0	0	0	0	100,000
WATER UTILITY OPERAT	700011	141,778	0	0	0	0	0	0	0	0	0	0	141,778
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,015,955	1,015,955
Total		307,451	7,772	100,000	0	0	0	0	0	0	0	1,015,955	1,431,179

General Services

Trans - Roadway

Skyline Drive at Cardiff Improvements / S00927

Council District: 4	Community Plan: C46 Skyline - Paradise Hills
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2008 - 2011	619-533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project provides for a pop-out on the northwest corner of Skyline and Cardiff.

Schedule: Design began in May of 2009 and ended in May of 2010. Construction is anticipated to begin in January of 2011 and be complete by August of 2011.

Justification / Public Benefit: This project is required in order to provide traffic calming and safer pedestrian crossing.

Summary of Project Changes: Improvements scheduled in this project will be completed with those in Skyline Drive Median and Parkway Improvements, S-00912. This project will be closed by the end of the fiscal year.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills 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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	8,442	16,558	0	0	0	0	0	0	0	0	0	25,000
Total		8,442	16,558	0	0	0	0	0	0	0	0	0	25,000

General Services

Trans - Roadway

Soledad Mountain Road Emergency Repair Project / S00932

Council District: 2	Community Plan: C20 La Jolla
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2008 - 2010	619-533-7482
Improv Type: Replacement	jbatta@sandiego.gov

Description: This project provides for the reconstruction of Soledad Mountain Road. On October 3, 2007, a landslide occurred on Mt. Soledad and destroyed a large section of the 5700 block of Soledad Mountain Road and Desert View Drive Alley.

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.

Justification / Public Benefit: Soledad Mountain Road is classified as a 4-lane major street with approximately 8,470 average daily traffic volume. The road is heavily utilized as a through access to and from La Jolla.

Schedule: The construction of Soledad Mountain Road was partially completed and re-opened for traffic on October 16, 2008. The landslide affecting Desert View Alley (a sublet of this project) is not complete.

Operating Budget Impact: None.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Prop 42 Replacement	200306	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
PROP A - (1/2% SALES	400156	298,319	438,705	0	0	0	0	0	0	0	0	0	737,025
GRANT FUND-STATE	600001	18,873,887	4,342,988	0	0	0	0	0	0	0	0	0	23,216,876
Total		21,172,207	4,781,694	0	0	0	0	0	0	0	0	0	25,953,901

General Services

Trans - Roadway

Sorrento Valley Road & Interstate 5 Interchange / S00914

Council District: 1	Community Plan: Mira Mesa
Project Status: Released	Contact Information: Doringo, Edric
Duration: 2007 - 2016	619-533-4655
Improv Type: New	edoringo@sandiego.gov

Description: This project provides for a new freeway interchange to address traffic congestion. The project will be constructed in coordination with Caltrans and the Federal Highway Administration. Land acquisition is required.

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.

Justification / Public Benefit: Traffic is at Level of Service I and is severely impacted by stoppage for trains at the Coaster Station.

Schedule: Preliminary design began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Design began Fiscal Year 2009 and is scheduled to continue through Fiscal Year 2011. Construction schedule is contingent upon identification of funding.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	0	0	0	0	0	175,000	0	0	0	0	0	175,000
GRANT FUND-FEDERAL	600000	3,181,086	212,914	0	0	0	0	0	0	0	0	0	3,394,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	47,000,000	47,000,000
Total		3,181,086	212,914	0	0	0	175,000	0	0	0	0	47,000,000	50,569,000

General Services

Trans - Roadway

Spring Canyon Road-Scripps Ranch to Pomerado Road / S00832

Council District: 7	Community Plan: C44 Scripps Miramar Ranch, Rancho Encantada
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2004 - 2015	619-533-3092
Improv Type: New	jfuentes@san Diego.gov

Description: This project provides for the installation of traffic signals at three locations and the construction of raised medians at a number of intersections to reduce cut-through traffic on local collector streets. The project includes interconnection of the traffic signals in the segment. Specific locations will be determined by a traffic study which is included in this scope of work.

Justification / Public Benefit: The traffic signals will allow pedestrians to cross at controlled intersections. The raised medians at the three intersections will provide additional control of the traffic movements. The additional raised medians at specific intersections will reduce cut-through traffic on local collector streets. Interconnecting the traffic signals will be an effective means of controlling traffic speeds without sacrificing roadway capacity.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan and Scripps Miramar Ranch Community Plan, and is in conformance with the City's General Plan.

Schedule: The traffic study was done in Fiscal Year 2009. Design and Construction of Phase I traffic improvements is scheduled for Fiscal Year 2010. These improvements will be assured by the City Engineer in accordance with City Standards. This project is currently in design, and construction is expected to begin in Fiscal Year 2011.

Summary of Project Changes: The Community Planning Committees of Miramar Ranch North and Scripps Ranch approved a two phase plan as a result of the scheduled traffic study: Phase 1: Narrow Spring Canyon Road from four lanes to two lanes through re-striping from Scripps Ranch Boulevard to the Riesling Drive. Install a traffic signal on Spring Canyon Road at Spruce Run Drive and median chokers on Spring Canyon Road at Semillon Boulevard and Sunset Ridge Drive. Phase 2: Further evaluation of traffic calming, roadway safety, capacity enhancement and traffic control features on Spring Canyon Road, which may include a traffic signal interconnect, additional traffic signals and electronic speed monitoring signs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SCRIPPS/MIRAMAR TRAF	400255	23,068	11,932	0	0	0	0	0	0	0	0	0	35,000
SPRING CNYN RD IMPRO	400256	28,569	721,431	0	0	0	0	0	0	0	0	0	750,000
Total		51,636	733,364	0	0	0	0	0	0	0	0	0	785,000

General Services

Trans - Roadway

State Route 56-Carmel Country to Black Mountain / S00853

Council District: 1	Community Plan: C22 Los Penasquitos Canyon Preserve (RPQ, C41 Sabre Springs, C40 Rancho Penasquitos)
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1991 - 2011	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the State Route 56 freeway between the Carmel Valley and Rancho Penasquitos communities. A four-lane freeway will be constructed with interchanges at Black Mountain Road, Camino Santa Fe and Camino Del Sur. This project will provide the necessary right-of-way and prepare the grade for the ultimate six-lane freeway. In addition, this project provides for the bikepath through the State Route 56 corridor, and a future project is planned for a bikepath interchange at Camino Del Sur. The preparation of project report and environmental document for the remaining Interstate 5/State Route 56 connector ramps is budgeted under S-00707, Interstate 5/State Route 56 Freeway Connectors.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Los Penasquitos Canyon Preserve Park Plan and with the Sabre Springs, Rancho Penasquitos, Torrey Highlands, Pacific Highlands Ranch, and Sorrento Hills Community Plans and is in conformance with the City's General Plan.

Schedule: This project was completed in Fiscal Year 2010.

Justification / Public Benefit: This project is needed to provide an east-west connection between Interstate 5 and Interstate 15.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SPECIAL GAS TAX ST I	200117	600,000	0	0	0	0	0	0	0	0	0	0	600,000
NORTH UNIVERSITY CIT	400080	40,902	0	0	0	0	0	0	0	0	0	0	40,902
SABRE SPRINGS-FBA	400082	20,000	0	0	0	0	0	0	0	0	0	0	20,000
RANCHO PENASQUITOS F	400083	3,796,127	0	0	0	0	0	0	0	0	0	0	3,796,127
MIRA MESA - FBA	400085	420,802	63,975	0	0	0	0	0	0	0	0	0	484,777
DEL MAR MESA FBA	400089	220,697	501,303	0	0	0	0	0	0	0	0	0	722,000
PACIFIC HIGHLANDS RA	400090	7,815,390	742,610	0	0	0	0	0	0	0	0	0	8,558,000
TORREY HIGHLANDS	400094	8,547,239	993,761	0	0	0	0	0	0	0	0	0	9,541,000
PROP A - (1/2% SALES	400156	1,244,595	49,705	0	0	0	0	0	0	0	0	0	1,294,301
TRANSNET BOND PROC EE	400160	2,400,000	0	0	0	0	0	0	0	0	0	0	2,400,000
ISTEA-TRANSNET EXCHA	400162	952,893	0	0	0	0	0	0	0	0	0	0	952,893
SR-56 PARTICIPATION	400181	2,431,792	565,569	0	0	0	0	0	0	0	0	0	2,997,361
DEVELOPER CONTRIBUTI	400251	9,920,048	261,755	0	0	0	0	0	0	0	0	0	10,181,803
PRIVATE & OTHERS CON	400264	1,431,642	0	0	0	0	0	0	0	0	0	0	1,431,642
SR-56 (STIP#2)	400632	38,787,643	166,865	0	0	0	0	0	0	0	0	0	38,954,508
SR56 COOP W/ COUNTY	400635	15,400,000	0	0	0	0	0	0	0	0	0	0	15,400,000
SR56 COOP W/SANDAG #	400673	23,656,535	0	0	0	0	0	0	0	0	0	0	23,656,535
SR56 COOP W/ SANDAG	400674	17,353,678	0	0	0	0	0	0	0	0	0	0	17,353,678
SEWER CONTRIB TO THE	700004	256,707	31,928	0	0	0	0	0	0	0	0	0	288,635
WATER UTILITY OPERAT	700011	21,483,757	0	0	0	0	0	0	0	0	0	0	21,483,757
Total		156,780,447	3,377,471	0	0	0	0	0	0	0	0	0	160,157,919

General Services

Trans - Roadway

Streamview Drive Improvements / S00864

Council District: 3	Community Plan: City Heights (Mid-City)
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2007 - 2015	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: 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.

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

Justification / Public Benefit: A study is required to determine solutions to several problems on Streamview Drive. Design solutions and construction, predicated on the study, will address these problems.

Schedule: Two consultants will assist staff on final preliminary engineering for Fiscal Year 2010. Design is scheduled for Fiscal Year 2011 and construction is scheduled for Fiscal Year 2012.

Operating Budget Impact: None.

Summary of Project Changes: \$200,000 in TransNet funding has been allocated to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	58,588	41,412	0	0	0	0	0	0	0	0	0	100,000
TRANSNET EXTENSION 7	400169	0	180,000	200,000	0	200,000	795,000	250,000	0	0	0	0	1,625,000
Total		58,588	221,412	200,000	0	200,000	795,000	250,000	0	0	0	0	1,725,000

General Services

Trans - Roadway

Torrey Meadows Drive Overcrossing / S10015

Council District: 1	Community Plan: Torrey Highlands
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2020	619-533-3172
Improv Type: New	mnassar@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.

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

Schedule: Design and the environmental review process began in Fiscal Year 2010.

Justification / Public Benefit: 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.

Summary of Project Changes: The City is moving forward with a reimbursement agreement with developer to provide design and construction specifications for future construction of project.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY HIGHLANDS	400094	0	0	6,148,447	0	0	0	0	0	0	0	0	6,148,447
WEST PAC CONTRIB TOR	400096	0	612,666	0	0	0	0	0	0	0	0	0	612,666
Total			612,666	6,148,447	0	0	0	0	0	0	0	0	6,761,113

General Services

Trans - Roadway

Torrey Pines Improvements Phase I / S00613

Council District: 1	Community Plan: La Jolla
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2015	619-533-3092
Improv Type: Betterment	jfuentes@sandiego.gov

Description: This project provides for improvements to the Torrey Pines Corridor. The corridor limits are: Torrey Pines Road from La Jolla Parkway to Girard Avenue. Improvements may include guardrails, median improvements, sidewalks, traffic signals and lighting, installation of bikelanes and modification to striping.

Justification / Public Benefit: Improvements are needed on Torrey Pines Road, west of La Jolla Shores Drive, to better accommodate the traffic flow, bicycles and pedestrians that use this roadway. The corridor study conducted identified safety issues and walkability along the Torrey Pines Road corridor.

Operating Budget Impact: None.

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

Schedule: Preliminary design was completed in Fiscal Year 2010. Phase 1 design is scheduled to be complete in Fiscal Year 2011. Construction of Phase 1 improvements will be scheduled upon identification of funding.

Summary of Project Changes: No significant changes to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	0	0	0	0	0	0	0	870,000	0	0	0	870,000
TransNet ARRA	400677	167,149	332,851	0	0	0	0	0	0	0	0	0	500,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	5,000,000	5,000,000
Total		167,149	332,851	0	0	0	0	0	870,000	0	0	5,000,000	6,370,000

General Services

Trans - Roadway

Transportation Grant Match / AID00002

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Betterment	jfuentes@saniego.gov

Description: This annual allocation provides funding for matching fund obligations for various types of transportation grants. Grants may require City matching funds as a condition of approval.

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 / Public Benefit: In order to qualify for future additional grant funds, the city may be required to ensure that matching funds are available.

Schedule: Projects are scheduled on a priority basis.

Operating Budget Impact: None

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2011 budget only.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	34,395	197,243	0	0	0	0	0	0	0	0	0	231,638
TRANSNET EXTENSION 7	400169	0	456,072	700,000	0	700,000	900,000	610,000	635,000	0	0	0	4,001,072
GRANT FUND-STATE	600001	299,097	903	0	0	0	0	0	0	0	0	0	300,000
Total		333,492	654,218	700,000	0	700,000	900,000	610,000	635,000	0	0	0	4,532,710

General Services

Trans - Roadway

Triple Pipe Crossing - Dennery Road / S10017

Council District: 8	Community Plan: Otay Mesa
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2020	619-533-3172
Improv Type: New	mnassar@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.

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.

Justification / Public Benefit: 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.

Schedule: Design began in Fiscal Year 2010. Construction is scheduled in Fiscal Year 2011. The design and construction of the triple pipe crossing shall be performed by the subdivider responsible for the construction of Dennery Ranch Road and reimbursed from Facilities Benefit Assessment funding.

Summary of Project Changes: Reimbursements are scheduled for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-EAST (FROM	400092	0	119,246	0	655,855	0	0	0	0	0	0	0	775,101
Total			119,246	0	655,855	0	0	0	0	0	0	0	775,101

General Services

Trans - Roadway

Utilities Undergrounding Program / AID00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Bruner, Nathan
Duration: 2010 - 2020	619-533-7426
Improv Type: Betterment	nbruner@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.

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.

Justification / Public Benefit: The CPUC mandates that local utility companies allocate funding for undergrounding of utilities at the direction of the local municipality. 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.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	1,231	(1,231)	0	0	0	0	0	0	0	0	0	0
SPECIAL GAS TAX ST I	200117	123	0	0	0	0	0	0	0	0	0	0	123
UNDERGROUND SURCHARG	200218	187,748,278	47,170,166	7,500,000	0	0	0	0	0	0	0	0	242,418,443
DEPOSIT TRUST - SUBD	200459	59	(59)	0	0	0	0	0	0	0	0	0	0
ARCHEOLOGICAL MONITO	200496	100,000	0	0	0	0	0	0	0	0	0	0	100,000
DEL MAR TERRACES	200501	1,011,277	150,923	0	0	0	0	0	0	0	0	0	1,162,200
CAPITAL OUTLAY-SALES	400000	9,206	15,365	0	0	0	0	0	0	0	0	0	24,571
CAPITAL OUTLAY-MISC	400002	1,509	880	0	0	0	0	0	0	0	0	0	2,390
SCRIPPS MIRAMAR RANC	400086	19	(19)	0	0	0	0	0	0	0	0	0	0
CARMEL VALLEY CONSOL	400088	59	(59)	0	0	0	0	0	0	0	0	0	0
PROP A - (1/2% SALES	400156	94,341	(64)	0	0	0	0	0	0	0	0	0	94,277
ENERGY UPGRADES CEC	400202	80,348	(2,013)	0	0	0	0	0	0	0	0	0	78,334
WATER UTILITY OPERAT	700011	3,839	(3,839)	0	0	0	0	0	0	0	0	0	0
Total		189,050,289	47,330,050	7,500,000	0	0	0	0	0	0	0	0	243,880,338

General Services

Trans - Roadway

Village Loop Road / S00919

Council District: 1	Community Plan: C36 Pacific Highlands Ranch
Project Status: Released	Contact Information: Tracanna, John
Duration: 2007 - 2010	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This 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 / Public Benefit: 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: None.

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 2010.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	2,334,590	545,410	0	0	0	0	0	0	0	0	0	2,880,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	332,800	332,800
Total		2,334,590	545,410	0	0	0	0	0	0	0	0	332,800	3,212,800

General Services

Trans - Roadway - Enhance/Scape/Medians

36th Street Landscape Maintenance / S00902

Council District: 4	Community Plan: C12 Eastern Area (Mid-City)
Project Status: Released	Contact Information: Medina, Camille
Duration: 2006 - 2012	619-533-6742
Improv Type: Betterment	cmedina@sandiego.gov

Description: This project is the result of a relinquishment agreement between the City of San Diego and Caltrans and provides for the landscape maintenance of 36th Street between Imperial Avenue and Market Street.

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

Justification / Public Benefit: This project was approved by the City Council Resolution No. R-300154 and will provide for plant establishment as defined in the standard specifications for the construction of local street and roads.

Schedule: Plant establishment is scheduled to begin in Fiscal Year 2010 and to be completed in Fiscal Year 2012.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RELNQUSH 36 ST COOP	400626	19,924	30,076	0	0	0	0	0	0	0	0	0	50,000
Total		19,924	30,076	0	0	0	0	0	0	0	0	0	50,000

General Services

Trans - Roadway - Enhance/Scape/Medians

Azalea Park Neighborhood Identification / S00699

Council District: 3	Community Plan: C07 City Heights (Mid-City)
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2004 - 2010	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 and curb ramps, enhanced crosswalks and curb-extensions, (which are to be funded by Development Impact Fees), neighborhood identification signs (which are to be funded by Community Development Block Grants), and seating areas. 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 and Poplar Street and Tulip Street.

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

Operating Budget Impact: None.

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 2009. Construction began and was completed in Fiscal Year 2010.

Summary of Project Changes: This project was completed in Fiscal Year 2010 and will be closed at the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RDA CONTRIBS TO CITY	200347	54,993	101,007	0	0	0	0	0	0	0	0	0	156,000
MID CITY URBAN COMM	400114	20,000	0	0	0	0	0	0	0	0	0	0	20,000
TRANSNET EXTENSION 7	400169	15,765	94,235	0	0	0	0	0	0	0	0	0	110,000
GRANT FUND-FEDERAL	600000	19,963	105,867	0	0	0	0	0	0	0	0	0	125,830
Total		110,721	301,109	0	0	0	0	0	0	0	0	0	411,830

General Services

Trans - Roadway - Enhance/Scape/Medians

Council District: 6
Project Status: Released
Duration: 2003 - 2014
Improv Type: Betterment

Balboa Avenue Corridor Improvements / S00831

Community Plan: Clairemont Mesa, Kearny Mesa
Contact Information: Johnson, Brad
 619-533-5120
 bjohnson@sandiego.gov

Description: This project provides for improvements to the former State Route 274, which is Balboa Avenue. This project is divided into two phases. Phase I begins at Interstate 5 and ends at Interstate 805. Phase II begins at Interstate 805 and ends at Interstate 15. Improvements to both phases consist of roadway widening, construction of new curbs, gutters, and sidewalks, reconstruction of existing sidewalks and medians, installation of a new traffic signal(s), modification of existing traffic signals, and new bicycle routes. Phase III will install community signs at the Kearny Mesa Community boundaries.

Justification / Public Benefit: 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: None.

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: Phase I - Preliminary engineering was completed in Fiscal Year 2005. Design began in Fiscal Year 2005 and was completed in Fiscal Year 2006. Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2009. Phase II - Preliminary engineering began in Fiscal Year 2009 and design began in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011 and to be completed in Fiscal Year 2012. Phase III - Design started in Fiscal Year 2009 and was completed in Fiscal Year 2010. Construction will start and be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SR 209/274 COOP STAT	400633	511,494	2,409,941	0	0	0	0	0	0	0	0	0	2,921,435
Total		511,494	2,409,941	0	0	0	0	0	0	0	0	0	2,921,435

General Services

Trans - Roadway - Enhance/Scape/Medians

Bird Rock Coastal Traffic Improvements Phase I / S00896

Council District: 1	Community Plan: C20 La Jolla
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2006 - 2010	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides traffic calming measures to reduce speed and improve safety and walkability on La Jolla Boulevard. The project includes three modern roundabouts on La Jolla Boulevard and three mini roundabouts on connecting residential streets. La Jolla Boulevard will be reduced from four to two lanes. The project also includes 20 additional traffic calming measures on connecting residential streets.

Justification / Public Benefit: This project will reduce traffic speed and improve traffic flow and safety on La Jolla Boulevard. The project also reduces speed and minimizes traffic on surrounding area streets. This project is in accordance with the La Jolla Public Facilities Financing Plan, Project T-13.

Operating Budget Impact: None. A Maintenance Assessment District was approved by City Council Resolution R-300744, dated August 2, 2005 to maintain landscaping and other improvements.

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 2004 and was completed in Fiscal Year 2007. Construction will be scheduled in two phases. Phase I construction was completed in Fiscal Year 2008 and Phase II was completed in Fiscal Year 2010 when the Notice of Completion was processed.

Summary of Project Changes: Project was completed in Fiscal Year 2010, and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LA JOLLA URBAN COMM	400123	1,641,403	8,597	0	0	0	0	0	0	0	0	0	1,650,000
PROP A - (1/2% SALES	400156	1,103,039	0	0	0	0	0	0	0	0	0	0	1,103,039
TRANSNET BOND PROCEE	400160	250,000	0	0	0	0	0	0	0	0	0	0	250,000
TRANSNET INFRASTRUCT	400168	100,000	0	0	0	0	0	0	0	0	0	0	100,000
TRANSNET EXTENSION 7	400169	742,587	(23,045)	0	0	0	0	0	0	0	0	0	719,542
INFRASTRUCTURE IMP F	400184	3,500	0	0	0	0	0	0	0	0	0	0	3,500
CONTRIBUTIONS FROM 1	400265	80,000	0	0	0	0	0	0	0	0	0	0	80,000
GRANT FUND-FEDERAL	600000	1,770,600	0	0	0	0	0	0	0	0	0	0	1,770,600
GRANT FUND-STATE	600001	229,400	0	0	0	0	0	0	0	0	0	0	229,400
GRANT FUND-OTHER	600002	400,000	0	0	0	0	0	0	0	0	0	0	400,000
Total		6,320,529	(14,448)	0	0	0	0	0	0	0	0	0	6,306,081

General Services

Trans - Roadway - Enhance/Scape/Medians

Carmel Valley Road Enhancement Project / S00859

Council District: 1	Community Plan: C05 Carmel Valley
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1997 - 2014	619-533-4654
Improv Type: Replacement - Rehab	apalaseyed@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 / Public Benefit: This project will improve traffic flow and turning movements on this roadway and provide bike paths on Carmel Valley Road.

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: Design and construction of the project are complete. Environmental monitoring will continue through Fiscal Year 2014.

Summary of Project Changes: It is proposed to allocate \$25,000 in TransNet funds to this project for Fiscal Year 2011 for mitigation and monitoring costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	683	(683)	0	0	0	0	0	0	0	0	0	0
TORREY PINES - URBAN	400133	562,000	0	0	0	0	0	0	0	0	0	0	562,000
PROP A - (1/2% SALES	400156	7,945,040	0	0	0	0	0	0	0	0	0	0	7,945,040
ISTEA-TRANSNET EXCHA	400162	3,137	0	0	0	0	0	0	0	0	0	0	3,137
TRANSNET EXTENSION 7	400169	126,702	68,298	25,000	0	25,000	0	0	0	0	0	0	245,000
WATER UTILITY OPERAT	700011	339,464	0	0	0	0	0	0	0	0	0	0	339,464
Total		8,977,026	67,615	25,000	0	25,000	0	0	0	0	0	0	9,094,641

General Services

Trans - Roadway - Enhance/Scape/Medians

Del Mar Heights Road Center Median / S00884

Council District: 1	Community Plan: C52 Torrey Pines
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2000 - 2012	619-533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project provides for raised center decorative concrete medians on Del Mar Heights Road, between Mango Drive and the San Diego city limits. The future landscaping area is to be covered with landscape fabric and mulch above top soil, and irrigation sleeves under the vehicular area.

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.

Justification / Public Benefit: Construction of the median is required to control turning movements and reduce traffic conflicts.

Schedule: Design was completed in Fiscal Year 2004. Construction will be scheduled when remaining funding is identified and a new maintenance assessment district is created.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY PINES - URBAN	400133	230,263	224,737	0	0	0	0	0	0	0	0	0	455,000
WATER UTILITY OPERAT	700011	79	(79)	0	0	0	0	0	0	0	0	0	0
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Total		230,342	224,658	0	0	0	0	0	0	0	0	2,000,000	2,455,000

General Services

Trans - Roadway - Enhance/Scape/Medians

Genesee Avenue-Nobel Dr to SR 52 / S00852

Council District: 1	Community Plan: C53 University
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 1992 - 2017	619-533-4654
Improv Type: Widening	apalaseyed@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 / Public Benefit: 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: 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: City Council initiated a community plan amendment to delete this project from the the community plan (R-301787, August 21, 2006). 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. This project will remain in the financing plan until the EIR is completed.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	1,439,109	509,491	0	0	0	0	0	0	22,181,100	0	0	24,129,700
STATE GRANT	9601	0	0	0	0	0	172,000	0	0	0	0	0	172,000
Total		1,439,109	509,491	0	0	0	172,000	0	0	22,181,100	0	0	24,301,700

General Services

Trans - Roadway - Enhance/Scape/Medians

Imperial Ave Bus & Trolley Station Enhancement / S00001

Council District: 4	Community Plan: Skyline - Paradise Hills
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2012	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project provides for pedestrian enhancements to the transit center located on Imperial Avenue between 61st Street and 62nd Street. Improvements will include installation and improvements of the bus stop at Imperial Avenue.

Relationship to General and Community Plans: This project is consistent with the Skyline-Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Justification / Public Benefit: This project will improve transit conditions for individuals traveling to, from and through the community and will enhance access to both residences and businesses as well as improving pedestrian access to the bus stop.

Schedule: This project is anticipated to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2011

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TransNet ARRA	400677	0	315,000	0	0	0	0	0	0	0	0	0	315,000
Total			315,000	0	0	0	0	0	0	0	0	0	315,000

General Services

Trans - Roadway - Enhance/Scape/Medians

Kearny Mesa Community Signs-Balboa Avenue / S10096

Council District: 6	Community Plan: Kearny Mesa
Project Status: Created	Contact Information: Johnson, Brad
Duration: 2009 - 2011	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the installation of community signs along Balboa Avenue, east of Interstate 805 and at the intersection with Ruffin Road. The scope of work includes modification of existing medians at both locations. This project requires additional relinquishment of the northern half of the median at Interstate 805 by Caltrans.

Justification / Public Benefit: The project is funded by a State contribution agreement as part of the relinquishment of State Route 274 to the City of San Diego and was requested Council District 6.

Operating Budget Impact: None.

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 was completed in Fiscal Year 2010. Relinquishment of the median is anticipated to be received in Fiscal Year 2011. Construction is scheduled to begin and to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SR 209/274 COOP STAT	400633	48,996	0	0	0	0	0	0	0	0	0	0	48,996
Total		48,996	0	0	0	0	0	0	0	0	0	0	48,996

General Services

Trans - Roadway - Enhance/Scape/Medians

La Jolla Village Drive and Regents Road / S00867

Council District: 1	Community Plan: C53 North University City
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1995 - 2012	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 at no cost.

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

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

Schedule: Design was scheduled to be completed in Fiscal Year 2010. Construction was scheduled to begin upon completion of the property exchange with UCSD in Fiscal Year 2010. Design and construction will be rescheduled upon completion of property exchange and identification of funding.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	504,784	775,216	0	0	0	0	0	0	0	0	0	1,280,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	33,954	33,954
Total		504,784	775,216	0	0	0	0	0	0	0	0	33,954	1,313,954

General Services

Trans - Roadway - Enhance/Scape/Medians

Median Installation / AIG00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: New	jfuentes@saniego.gov

Description: This annual allocation provides for the installation of medians citywide. Potential locations include: Hathaway Street at Balboa Avenue, Park Boulevard at Russ Boulevard, Balboa Avenue at Mt. Culebra, and Camino Ruiz at Capricorn

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 / Public Benefit: This project provides median installation for safety improvement or left-turn movements.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2011 budget only. This project has been approved to receive \$270,000 in TransNet funding for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	993	294,845	270,000	0	297,000	326,700	200,000	200,000	0	0	0	1,589,537
Total		993	294,845	270,000	0	297,000	326,700	200,000	200,000	0	0	0	1,589,537

General Services

Trans - Roadway - Enhance/Scape/Medians

Mid City Gateways / S00828

Council District: 3	Community Plan: C07 City Heights (Mid-City)
Project Status: Technically completed	Contact Information: Martinez-Higgs, Alicia
Duration: 2001 - 2011	619-236-6488
Improv Type: New	amhiggs@sanidiego.gov

Description: This project provides for streetscape enhancements on El Cajon Boulevard and University Avenue where they intersect with the State Route 15 freeway corridor. Streetscape enhancements will be added to the two freeway bridge overpasses where decks were built with pedestrian plaza areas. Improvements include trees and shrubs, public artwork, signage and bus shelters. The project also provides for median and sidewalk enhancements between Central Avenue and 43rd Street on El Cajon Boulevard. Improvements include trees, ground cover, automatic irrigation, enhanced paving and lighting. A traffic signal was installed at El Cajon Boulevard and Copeland Avenue to provide for increased safety.

Justification / Public Benefit: This project enhances the commercial revitalization of El Cajon Boulevard and University Avenue near the State Route 15 freeway corridor.

Operating Budget Impact: None.

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

Schedule: Design of Phase I, El Cajon Boulevard from Central Avenue to 43rd Street, began in Fiscal Year 2000. Construction began in Fiscal Year 2002 using continuing appropriations and was completed in Fiscal Year 2003. Phase II includes enhancement of the I-15 bridge decks on El Cajon Boulevard and University Avenue. Design of that phase began in Fiscal Year 2001. Construction began in Fiscal Year 2005 and was completed in Fiscal Year 2007.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RDA CONTRIBS TO CITY	200347	607,304	7,696	0	0	0	0	0	0	0	0	0	615,000
PROP A - (1/2% SALES	400156	843,415	0	0	0	0	0	0	0	0	0	0	843,415
WATER UTILITY OPERAT	700011	4,329,999	0	0	0	0	0	0	0	0	0	0	4,329,999
Total		5,780,718	7,696	0	0	0	0	0	0	0	0	0	5,788,414

General Services

Trans - Roadway - Enhance/Scape/Medians

Mira Mesa Community Transit Center / S00847

Council District: 5	Community Plan: C24 Mira Mesa
Project Status: Released	Contact Information: Tracanna, John
Duration: 1991 - 2015	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for installation of an off-street transit center at Hillery Drive and Interstate 15. Concrete pads, bus bays, a shelter and a 300-space park-and-ride facility will be constructed. The Metropolitan Transit Development Board (MTDB) will design and construct the facility.

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 / Public Benefit: The transit center will facilitate transfer activity between existing and planned routes, and will establish a central focal point for transit in the community. It may also tie in to either the future Interstate 15 corridor rail or the high-speed express bus system, depending on the results of the Metropolitan Transit Development Board Interstate 15 advance planning study now underway.

Schedule: Design was completed in Fiscal Year 1999. Construction will continue through Fiscal Year 2011 using continuing appropriations. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	0	692,000	0	0	0	0	0	0	0	0	0	692,000
Total			692,000	0	0	0	0	0	0	0	0	0	692,000

General Services

Trans - Roadway - Enhance/Scape/Medians

Normal Street Median-University to Blaine / S00918

Council District: 3	Community Plan: C55 Uptown
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2008 - 2011	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for improvements to traffic circulation in order to prevent illegal u-turns, and enhance pedestrian safety on Normal Street between Blaine Avenue and University Avenue. New landscaped medians will include aesthetic enhancements and will allow for the creation of additional parking spaces.

Justification / Public Benefit: This project will improve traffic circulation and provide additional parking spaces.

Operating Budget Impact: None.

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 2008 and was completed in Fiscal Year 2009. Construction began and was completed in Fiscal Year 2010.

Summary of Project Changes: Project was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PARKING METER DIST U	200490	0	124,250	0	0	0	0	0	0	0	0	0	124,250
UPTOWN URBAN COMM	400121	86,807	17,193	0	0	0	0	0	0	0	0	0	104,000
GRANT FUND-STATE	600001	184,067	(119,067)	0	0	0	0	0	0	0	0	0	65,000
Total		270,875	22,375	0	0	0	0	0	0	0	0	0	293,250

General Services

Trans - Roadway - Enhance/Scape/Medians

North Torrey Pines Roadway & Median Enhancements / S00868

Council District: 1	Community Plan: North University City
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1998 - 2012	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.

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

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

Schedule: Preliminary design was completed in Fiscal Year 2004. Design began in Fiscal Year 2008 and will continue in Fiscal Year 2011. Construction is scheduled for Fiscal Year 2011.

Operating Budget Impact: None. Eligible maintenance activities will be funded by the Genesee Avenue/ North Torrey Pines Road Maintenance Assessment District.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENESSEE NO TP MAD C	200623	0	500,000	0	0	0	0	0	0	0	0	0	500,000
NORTH UNIVERSITY CIT	400080	407,971	3,839,029	0	0	0	0	0	0	0	0	0	4,247,000
Total		407,971	4,339,029	0	0	0	0	0	0	0	0	0	4,747,000

General Services

Trans - Roadway - Enhance/Scape/Medians

Scripps Ranch Blvd-Carroll Canyon Rd to Aviary / S00837

Council District: 5	Community Plan: C44 Scripps Miramar Ranch
Project Status: Released	Contact Information: Johnson, Brad
Duration: 1990 - 2011	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for constructing a 14-foot landscaped center median with left-turn pockets and additional pavement in the unimproved median area from Carroll Canyon Road to Aviary Drive. The street will be striped to include bike lanes and parking on both sides.

Justification / Public Benefit: The general community plan is currently being amended to reflect Scripps Ranch Boulevard as a two-lane connector road. This project will complete this section of roadway per the Scripps Miramar Ranch Public Facilities Financing Plan - Project 34-1.

Operating Budget Impact: None.

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

Schedule: Preliminary design occurred in previous years. Design was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010.

Summary of Project Changes: This project was completed in Fiscal Year 2010, and will be closed by the end of the fiscal year. This is the last year this project will be published.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	137	(137)	0	0	0	0	0	0	0	0	0	0
SCRIPPS MIRAMAR RANC	400086	1,223,857	276,143	0	0	0	0	0	0	0	0	0	1,500,000
INFRASTRUCTURE IMP F	400184	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Total		1,263,994	276,006	0	0	0	0	0	0	0	0	0	1,540,000

General Services

Trans - Roadway - Enhance/Scape/Medians

Scripps Ranch/Mira Mesa Medians Project / S00838

Council District: 5	Community Plan: C44 Scripps Miramar Ranch
Project Status: Released	Contact Information: Palaseyed, Abi
Duration: 2001 - 2012	619-533-4654
Improv Type: Betterment	apalaseyed@sandiego.gov

Description: This project provides for median improvements, including landscaping, on Scripps Ranch Boulevard between Hibert Street and Mira Mesa Boulevard and on Mira Mesa Boulevard from Interstate 15 to Scripps Ranch Boulevard. Bike lanes will also be added along Mira Mesa Boulevard. In 2009, the nearby Casa Mira View development was approved by City Council on the condition that it make traffic improvements to Mira Mesa Boulevard. These improvements include a new traffic signal and mid-block crosswalk at the Hibert Street driveway, restricting u-turns during peak hours for east bound to west bound Mira Mesa Boulevard at Scripps Ranch Boulevard, and accommodating u-turns at the Scripps Ranch Boulevard and Erma Road intersection. To facilitate the implementation of these new improvements, it was decided that the developer would assume responsibility for the design and construction fall the improvements on Mira Mesa Boulevard, including the medians, through a reimbursement agreement, while the City finishes work on the Scripps Ranch Boulevard portion.

Justification / Public Benefit: This portion of Scripps Ranch Boulevard and Mira Mesa Boulevard is classified as a four-lane major street. The median improvement will improve vehicle access and operations per the Scripps Miramar Ranch Public Facilities Financing Plan - Project 34-2A.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2004 and continued into Fiscal Year 2010. Construction of the Scripps Ranch Boulevard portion is scheduled to begin in Fiscal Year 2011. Construction of the Mira Mesa Boulevard portion was scheduled to begin in Fiscal Year 2010, contingent upon approval of a reimbursement agreement and the completion of design by the developer.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SCRIPPS MIRAMAR RANC	400086	388,782	532,536	0	0	0	0	0	0	0	0	0	921,318
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	21,000	21,000
Total		388,782	532,536	0	0	0	0	0	0	0	0	21,000	942,318

General Services

Trans - Roadway - Enhance/Scape/Medians

Sports Arena Blvd-Rosecrans to Midway / S00721

Council District: 2	Community Plan: C23 Midway - Pacific Highway
Project Status: Released	Contact Information: Nassar, Mark
Duration: 1992 - 2011	619-533-3172
Improv Type: Widening	mnassar@sandiego.gov

Description: This project provides for modifying the intersection of Sports Arena Boulevard, Rosecrans Street and Camino del Rio West and widening Sports Arena Boulevard to a six-lane major street between Midway Drive and Rosecrans Street by modifying the median and restriping the street. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

Justification / Public Benefit: The eastbound traffic on Sports Arena Boulevard will be able to continue eastbound through the intersection of Sports Arena Boulevard/Rosecrans Street/Camino del Rio. Widening Sports Arena Boulevard will improve the traffic circulation. The average number of daily trips forecast for this segment of Sports Arena Boulevard is 50,000.

Operating Budget Impact: None.

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

Schedule: The project description is preliminary and the scope of work is not established; only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and funding identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SPECIAL GAS TAX ST I	200117	200,000	0	0	0	0	0	0	0	0	0	0	200,000
CAPITAL OUTLAY-SALES	400000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
PROP A - (1/2% SALES	400156	168,110	531	0	0	0	0	0	0	0	0	0	168,642
Total		378,110	531	0	0	0	0	0	0	0	0	0	378,642

General Services

Trans - Roadway - Enhance/Scape/Medians

Thorn Street Median Improvements / S00844

Council District: 3	Community Plan: Greater North Park
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2003 - 2011	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for the construction of a landscaped median along Thorn Street between 33rd Street and Felton Street in Greater North Park.

Schedule: Design was completed in Fiscal Year 2009. Construction began and was completed in Fiscal Year 2010 and the project will be closed by the end of the fiscal year.

Justification / Public Benefit: This project provides for traffic calming.

Summary of Project Changes: ARRA/Transnet Exchange funding in the amount of \$210,000 was appropriated to this project in Fiscal Year 2010 per City Council Resolution R-305177, dated 7/28/2009. This action fully funded the project.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	83,688	36,312	0	0	0	0	0	0	0	0	0	120,000
TRANSNET INFRASTRUCT	400168	100,000	0	0	0	0	0	0	0	0	0	0	100,000
TransNet ARRA	400677	0	210,000	0	0	0	0	0	0	0	0	0	210,000
GRANT FUND-FEDERAL	600000	526	(526)	0	0	0	0	0	0	0	0	0	0
Total		184,214	245,786	0	0	0	0	0	0	0	0	0	430,000

General Services

Trans - Roadway - Enhance/Scape/Medians

University Avenue Mobility Project / S00915

Council District: 3	Community Plan: Greater North Park
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2007 - 2014	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the University Avenue Mobility Project-Phase I (UAMP-Phase I), which is a subset of the improvements planned in the larger University Avenue Mobility Plan. Since funding for the entire project is not available at this time, the Phase I project was developed by combining selected portions of the UAMP that would provide the greatest benefits, focusing on the commercial core of the corridor. The major elements of the UAMP-Phase I are restriping to provide a painted median, left turn pockets at signalized intersections and improved lane widths, installation of raised landscaped medians in the core area, installation of enhanced pedestrian crosswalks, repainting of existing crosswalks, removal of parallel on-street parking, and re-striping to provide angle parking on both sides of the street.

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

Operating Budget Impact: None.

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

Schedule: Preliminary design began in Fiscal Year 2007. The Environmental process began in Fiscal Year 2009. Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2012. Later phases of the UAMP will be determined as additional funding is appropriated.

Summary of Project Changes: This project will receive \$2 million from a Smart Growth Grant per Council Resolution R-300698, dated July 25, 2005. A portion of the grant was received during Fiscal Year 2008 and the balance is scheduled to be received for construction in Fiscal Year 2012. This project received an additional \$149,686 of state grant funds in Fiscal Year 2010. The cost estimate to implement the entire UAMP is approximately \$10 million. The cost estimate for the Phase I portion is \$2.8 million. It is anticipated that the project will receive \$300,000 in Transnet funding for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	319,760	80,240	0	0	0	0	0	0	0	0	0	400,000
TRANSNET EXTENSION 7	400169	163,883	36,117	300,000	0	200,000	0	0	4,800,000	0	0	0	5,500,000
GRANT FUND-FEDERAL	600000	351,246	2,874	0	0	0	0	0	0	0	0	0	354,120
GRANT FUND-STATE	600001	38,361	7,519	0	0	0	0	0	0	0	0	0	45,880
FEDERAL GRANT	9600	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
Total		873,250	126,750	300,000	0	1,600,000	0	0	4,800,000	0	0	0	7,700,000

General Services

Trans - Roadway - Enhance/Scape/Medians

University City South Beautification / S00821

Council District: 1	Community Plan: C54 South University City
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2003 - 2011	619-533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project will provide for median and roadway beautification along Governor Drive between Stresseman Street and Genesee Avenue.

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

Justification / Public Benefit: Roadway beautification was requested by the Council District.

Schedule: The project description is preliminary and the scope of work has not been established. Design and construction will be scheduled following definition of project scope.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET INFRASTRUCT	400168	69,327	30,673	0	0	0	0	0	0	0	0	0	100,000
Total		69,327	30,673	0	0	0	0	0	0	0	0	0	100,000

General Services

Trans - Roadway - Enhance/Scape/Medians

Washington Street Improvements Phase II / S00703

Council District: 2	Community Plan: C55 Uptown
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2001 - 2012	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for streetscape improvements on Washington Street between San Diego Avenue and India Street, and between Goldfinch Street and Dove Street.

Justification / Public Benefit: The Mission Hills Community Plan group adopted the Washington Street Beautification Master Plan in Fiscal Year 1997. Streetscape improvements are being installed to revitalize the Mission Hills Business District.

Operating Budget Impact: None.

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

Schedule: Construction of Phase I was completed in Fiscal Year 1994. A community tree planting added 80 street trees to Washington Street in Fiscal Year 1998. Design of Phase II was completed in Fiscal Year 1999. Construction of Phase II segment 1, which included upgrades and public artwork in two medians, was completed in Fiscal Year 2000. Improvements to the intersection of Washington Street and Goldfinch Street were designed in Fiscal Years 2003 and 2004, updated in Fiscal Year 2007 including median improvements on Washington Street between Goldfinch and Falcon Streets and between Eagle and Dove Streets. Construction of these improvements was completed in Fiscal Year 2009. The design for median improvements on Washington Street between India Street and San Diego Avenue was completed in Fiscal Year 2010. Construction is scheduled for Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH BAY REDEV CIP	200346	40,000	0	0	0	0	0	0	0	0	0	0	40,000
UPTOWN URBAN COMM	400121	60,000	0	0	0	0	0	0	0	0	0	0	60,000
PROP A - (1/2% SALES	400156	251,518	(1,518)	0	0	0	0	0	0	0	0	0	250,000
TRANSNET EXTENSION 7	400169	22,700	77,300	0	0	0	0	0	0	0	0	0	100,000
GRANT FUND-FEDERAL	600000	38,942	(8,259)	0	0	0	0	0	0	0	0	0	30,682
GRANT FUND-STATE	600001	797,833	(515)	0	0	0	0	0	0	0	0	0	797,318
WATER UTILITY OPERAT	700011	168,000	0	0	0	0	0	0	0	0	0	0	168,000
Total		1,378,992	67,008	0	0	0	0	0	0	0	0	0	1,446,000

General Services

Trans - Roadway - Enhance/Scape/Medians

West San Ysidro Blvd Streetscape / S00822

Council District: 8	Community Plan: C43 San Ysidro
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2004 - 2010	619-533-7482
Improv Type: Replacement	jbatta@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.

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.

Justification / Public Benefit: 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.

Schedule: Design began and was completed in Fiscal Year 2004. Construction will be scheduled upon approval of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RDA CONTRIB TO SAN Y	200354	797,877	372,123	0	0	0	0	0	0	0	0	0	1,170,000
CONTRIBUTIONS FROM 1	400265	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total		807,877	372,123	0	0	0	0	0	0	0	0	0	1,180,000

General Services

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 3
Project Status: Released
Duration: 2006 - 2012
Improv Type: Betterment

Aldine Drive and Fairmount Drive Slope Restoration / S00865

Community Plan: C19 Kensington - Talmadge (Mid-City)
Contact Information: Batta, Jamal
 619-533-7482
 jbatta@sandiego.gov

Description: This project provides for the evaluation, design and construction of slope stability improvements for two slope areas. The first area is Fairmount Avenue slope north of Meade Avenue and south of Aldine Drive. The second area is the Aldine Drive south slope between Fairmount Avenue and Adams Avenue.

Justification / Public Benefit: The slope on the east side of Fairmount Avenue and south side of Aldine Drive is eroding and failing in some locations due to heavy winter rains.

Operating Budget Impact: None.

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

Schedule: Design began and was completed in Fiscal Year 2009. Construction was scheduled to begin in Fiscal Year 2010 and has been rescheduled to Fiscal Year 2011 due to funding considerations.

Summary of Project Changes: It is proposed to allocate TransnNet funding in the amount of \$1,100,000 to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	341,316	233,684	0	0	0	0	0	0	0	0	0	575,000
TRANSNET EXTENSION 7	400169	143,379	1,681,621	1,100,000	0	0	0	0	0	0	0	0	2,925,000
TRANSNET EXTENSION C	400172	0	1,100,000	0	0	0	0	0	0	0	0	0	1,100,000
GRANT FUND-FEDERAL	600000	389,819	0	0	0	0	0	0	0	0	0	0	389,819
Total		874,514	3,015,305	1,100,000	0	0	0	0	0	0	0	0	4,989,819

General Services

Trans - Roadway - Erosion/Slope/Ret Wall

Coast Blvd Bluff Stabilization / S00723

Council District: 1	Community Plan: C20 La Jolla
Project Status: Released	Contact Information: Batta, Jamal
Duration: 1999 - 2011	619-533-7482
Improv Type: New	jbatta@sandiego.gov

Description: This project provides for bluff improvements near Coast Boulevard.

Justification / Public Benefit: This project provides for protection of Coast Boulevard where erosion of the coastal bluff and the formation of sea caves threaten the stability of the street.

Operating Budget Impact: None.

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

Schedule: This project was completed in Fiscal Year 2010.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TOT COASTAL INFR CIP	200212	841,383	5,909	0	0	0	0	0	0	0	0	0	847,292
LA JOLLA URBAN COMM	400123	70,000	0	0	0	0	0	0	0	0	0	0	70,000
PROP A - (1/2% SALES	400156	425,000	0	0	0	0	0	0	0	0	0	0	425,000
WATER UTILITY OPERAT	700011	295,500	0	0	0	0	0	0	0	0	0	0	295,500
Total		1,631,883	5,909	0	0	0	0	0	0	0	0	0	1,637,792

General Services

Trans - Roadway - Erosion/Slope/Ret Wall

Coastal Erosion Affecting City Streets / AIF00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2010 - 2020	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This annual allocation provides for corrections of miscellaneous erosion problems along the shorelines that affect City streets.

Schedule: Phase I, completed in Fiscal Year 1994, studied the coastline that borders the City of San Diego and prioritized areas in need of restoration and enhancement. Phase II, also completed in Fiscal Year 1994, involved detailed analysis of the prioritized areas. Phase III will begin project planning and implementation on an annual basis.

Justification / Public Benefit: This project provides remedies for erosion caused by surf, weather, and surface runoff impacting City streets in various locations along the San Diego shoreline.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	19,114	34,602	0	0	0	0	0	0	0	0	0	53,715
Total		19,114	34,602	0	0	0	0	0	0	0	0	0	53,715

General Services

Trans - Roadway - Erosion/Slope/Ret Wall

Talbot Street Slope Restoration / S00609

Council District: 2	Community Plan: C37 Peninsula
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2007 - 2013	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.

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011 and will be completed in early Fiscal Year 2012.

Justification / Public Benefit: 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.

Summary of Project Changes: The schedule was revised due to lengthy negotiations for, and the award of, the consultant agreement for the design of the project. Construction funding in the amount of \$2,000,000 in TransNet funding was allocated to this project for Fiscal Year 2011. Recapitalization Bond funding in the amount of \$500,000 was appropriated to this project in Fiscal Year 2010 per City Council Resolution R-305163, dated 7/31/2009. Total project cost is now \$5,948,157.

Operating Budget Impact: None.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	518,422	(58,422)	0	0	0	0	0	0	0	0	0	460,000
TRANSNET EXTENSION 7	400169	30,041	825,959	0	0	0	0	0	0	0	0	0	856,000
TRANSNET EXTENSION C	400172	0	2,000,000	0	2,000,000	0	0	0	0	0	0	0	4,000,000
DEF MAINT 2009A-PROJ	400624	0	500,000	0	0	0	0	0	0	0	0	0	500,000
GRANT FUND-FEDERAL	600000	132,157	0	0	0	0	0	0	0	0	0	0	132,157
Total		680,620	3,267,537	0	2,000,000	0	0	0	0	0	0	0	5,948,157

General Services

Trans - Roadway - Erosion/Slope/Ret Wall

Torrey Pines Road Slope Restoration / S00877

Council District: 1	Community Plan: C20 La Jolla
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2000 - 2012	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 Lookout Drive and Roseland Drive.

Schedule: Design has been completed. Construction began in Fiscal Year 2010 and will be completed in Fiscal Year 2011.

Justification / Public Benefit: 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: Recapitalization Bond funding in the amount of \$950,000 was appropriated to this project in Fiscal Year 2010 per City Council Resolution R-305177, dated 7/28/2009. This project is now fully funded.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	330,601	(4,381)	0	0	0	0	0	0	0	0	0	326,220
DEF MAINT 2009A-PROJ	400624	3,373	946,627	0	0	0	0	0	0	0	0	0	950,000
Total		333,973	942,247	0	0	0	0	0	0	0	0	0	1,276,220

General Services

Trans - Roadway - GRails/BRails/Safety

Bridge Rehabilitation / AIE00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@sandiego.gov

Description: This annual allocation provides for the City's match to grant funding for miscellaneous bridge rehabilitation projects.

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 / Public Benefit: This project maintains an ongoing program to promote safety within the public right-of-way. Funding is provided on an as-needed basis.

Schedule: Projects are scheduled on a priority basis.

Operating Budget Impact: None

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2011 budget only.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH BAY REDEV CIP	200346	170,370	(370)	0	0	0	0	0	0	0	0	0	170,000
PROP A - (1/2% SALES	400156	347,829	119,095	0	0	0	0	0	0	0	0	0	466,924
TRANSNET EXTENSION 7	400169	53,863	45,339	270,000	0	0	0	0	0	0	0	0	369,203
GRANT FUND-FEDERAL	600000	135,864	0	0	0	0	0	0	0	0	0	0	135,864
GRANT FUND-STATE	600001	102,869	0	0	0	0	0	0	0	0	0	0	102,869
WATER UTILITY OPERAT	700011	35,412	0	0	0	0	0	0	0	0	0	0	35,412
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Total		846,207	164,065	270,000	0	0	0	0	0	0	0	500,000	1,780,271

General Services

Trans - Roadway - GRails/BRails/Safety

Guard Rails / AIE00002

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@sandiego.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 the appropriate community plans and is in conformance with the City's General Plan.

Justification / Public Benefit: 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: It is proposed to allocate \$2,000,000 in bond funding to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	129,025	1,104,503	0	0	0	0	0	0	0	0	0	1,233,528
INFRA IMPRV - CD 5	400685	0	2,256	0	0	0	0	0	0	0	0	0	2,256
GRANT FUND-STATE	600001	188,277	11,723	0	0	0	0	0	0	0	0	0	200,000
STATE GRANT	9601	0	0	0	2,000,000	0	0	0	0	0	0	0	2,000,000
Total		317,301	1,118,482	0	2,000,000	0	0	0	0	0	0	0	3,435,783

General Services

Trans - Roadway - Street Lighting

El Cajon Blvd Commercial Revitalization / S00824

Council District: 3	Community Plan: C17 Greater North Park
Project Status: Released	Contact Information: Ballesteros, Julie
Duration: 1994 - 2011	619-533-4610
Improv Type: New	jballesteros@saniego.gov

Description: This project provides for median landscaping and related improvements along El Cajon Boulevard between Park Boulevard and Interstate 805. The improvements are part of other revitalization activities in the area.

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

Justification / Public Benefit: The El Cajon Boulevard landscaping project has been a part of the Mid-City Commercial Revitalization Program as a Community Development Block Grant funded activity.

Schedule: Construction of improvements from 30th Street to Illinois Street was completed in Fiscal Year 1996. Design for Texas Street to 30th Street was completed in Fiscal Year 1997. Project phases between Park Boulevard and Texas Street, and 30th Street and Interstate 805, have been completed.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	82,716	0	0	0	0	0	0	0	0	0	0	82,716
NORTH PARK URBAN COM	400112	364,000	0	0	0	0	0	0	0	0	0	0	364,000
PROP A - (1/2% SALES	400156	266,353	0	0	0	0	0	0	0	0	0	0	266,353
Total		713,069	0	0	0	0	0	0	0	0	0	0	713,069

General Services

Trans - Roadway - Street Lighting

Eligible Street Lights in District 7 / S01037

Council District: 7	Community Plan: City Heights (Mid-City), Eastern Area (Mid-City)
Project Status: Released	Contact Information: Aburahmah, Ahmed
Duration: 2008 - 2015	858-495-4740
Improv Type: New	aaburahmah@sandiego.gov

Description: This project provides street lighting systems on 50th Street at University Avenue and on 59th Street at Adelaide Avenue.

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

Justification / Public Benefit: This project will provide lighting in high crime areas.

Schedule: Preliminary Design was completed in Fiscal Year 2007. Design began in Fiscal Year 2007 and was completed in Fiscal Year 2009. Construction will begin when funding becomes available.

Operating Budget Impact: None.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	308	23,008	0	0	0	0	0	0	0	0	0	23,316
Total		308	23,008	0	0	0	0	0	0	0	0	0	23,316

General Services

Trans - Roadway - Street Lighting

Eligible Street Lights in District 8 / S01036

Council District: 8	Community Plan:
Project Status: Released	Contact Information: Aburahmah, Ahmed
Duration: 2008 - 2015	858-495-4740
Improv Type: New	aburahmah@sandiego.gov

Description: This project provides for the Installation of street lights at various locations in Council District 8.

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 / Public Benefit: This project will support the community's desire for street lighting in Council District 8 for various reasons such as, but not limited to, crime reduction.

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction is to be determined upon completion of design.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	548	0	0	0	0	0	0	0	0	0	548
Total			548	0	0	0	0	0	0	0	0	0	548

General Services

Trans - Roadway - Street Lighting

Imperial Avenue Streetlights-61st to 69th / S00983

Council District: 4	Community Plan: Encanto Neighborhoods (Southeastern)
Project Status: Released	Contact Information: Aburahmah, Ahmed
Duration: 2009 - 2012	858-495-4740
Improv Type: New	aaburahmah@sandiego.gov

Description: This project will provide for the installation of twenty-one mid-block, high-pressure sodium streetlights on Imperial Avenue.

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

Justification / Public Benefit: Installation of the additional streetlights will facilitate safe operation of traffic, give pedestrians a safer traveling environment, promote nighttime use of sidewalks, public transportation and commercial shopping areas.

Schedule: Design began in Fiscal Year 2009. Construction has been re-scheduled for Fiscal Year 2011 due to delays in MTS permitting process.

Operating Budget Impact: None.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CI-RDA CONTRIB TO CI	200340	27,992	182,008	0	0	0	0	0	0	0	0	0	210,000
Total		27,992	182,008	0	0	0	0	0	0	0	0	0	210,000

General Services

Trans - Roadway - Street Lighting

Installation of City Owned Street Lights / AIH00001

Council District: 1, 2, 3, 6, 7, 8	Community Plan: Citywide
Project Status: Released	Contact Information: Fuentes, Julio
Duration: 2010 - 2020	619-533-3092
Improv Type: New	jfuentes@sanidiego.gov

Description: This annual allocation provides for installing City-owned safety street lights 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 / Public Benefit: Additional street lights will increase the level of lighting for motorists, bicyclists and pedestrians on public streets. Street lights are required at all intersections.

Schedule: Projects are scheduled on a priority basis.

Operating Budget Impact: None.

Summary of Project Changes: \$100,000 in TransNet funding has been allocated to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
STREET DIVISION-CAPI	200202	54,789	315,211	0	0	0	0	0	0	0	0	0	370,000
RDA CONTRIBS TO CITY	200347	71,276	24,462	0	0	0	0	0	0	0	0	0	95,738
SC-RDA CONTRIB TO CI	200353	0	655,600	0	0	0	0	0	0	0	0	0	655,600
RDA CONTRIB TO SAN Y	200354	505,080	394,920	0	0	0	0	0	0	0	0	0	900,000
CROSSROADS REDEV CIP	200357	0	580,000	0	0	0	0	0	0	0	0	0	580,000
PROP A - (1/2% SALES	400156	71,832	54,009	0	0	0	0	0	0	0	0	0	125,841
TRANSNET EXTENSION 7	400169	5,414	305,586	100,000	0	100,000	100,000	100,000	100,000	0	0	0	811,000
INFRASTRUCTURE IMP F	400184	99,512	(12)	0	0	0	0	0	0	0	0	0	99,500
PRIVATE & OTHERS CON	400264	4,262	0	0	0	0	0	0	0	0	0	0	4,262
CONTRIBUTIONS FROM 1	400265	1,257,917	282,137	0	0	0	0	0	0	0	0	0	1,540,054
GRANT FUND-STATE	600001	10,471	189,529	0	0	0	0	0	0	0	0	0	200,000
Total		2,080,553	2,801,442	100,000	0	100,000	100,000	100,000	100,000	0	0	0	5,381,994

General Services

Trans - Roadway - Street Lighting

Mount Hope/Market Street Median and Street Lights / S10088

Council District: 4	Community Plan: Southeastern San Diego, Mount Hope
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2013	619-533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project provides for median improvements and the installation of street lights at and near Mount Hope and Market Street.

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.

Justification / Public Benefit: This project will improve street lighting and install median improvements to beautify and enhance the community.

Schedule: Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	617,900	0	0	0	0	0	0	0	0	0	617,900
Total			617,900	0	0	0	0	0	0	0	0	0	617,900

General Services

Trans - Roadway - Street Lighting

North Park Lighting Improvements / S00823

Council District: 3	Community Plan: C17 Greater North Park
Project Status: Released	Contact Information: Aburahmah, Ahmed
Duration: 2005 - 2011	858-495-4740
Improv Type: New	aaburahmah@sandiego.gov

Description: This project provides for the installation of approximately 150 street lights within the boundaries of the North Park Maintenance Assessment District (MAD).

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.

Justification / Public Benefit: This project provides for street lights within the boundaries of the North Park MAD in accordance with the Assessment Engineer's Report.

Schedule: North Park MAD-funded street light installation began in Fiscal Year 2004. The final street light installation will occur in Fiscal Year 2011.

Operating Budget Impact: None. The North Park MAD will provide for the maintenance and energy costs associated with the enhanced street lighting. Maintenance of the street lights is identified as an improvement in the North Park MAD Assessment Engineer's Report.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH PARK CIP	200064	246,293	151,567	0	0	0	0	0	0	0	0	0	397,860
NP-REDEV CIP CONTRIB	200356	88,000	2,000	0	0	0	0	0	0	0	0	0	90,000
Total		334,293	153,567	0	0	0	0	0	0	0	0	0	487,860

General Services

Trans - Roadway - Street Lighting

Street Light Circuit Upgrades / AIH00002

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Hasan Yousef
Duration: 2010 - 2020	619-527-7501
Improv Type: New	hyousef@sanidiego.gov

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

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.

Justification / Public Benefit: 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.

Schedule: Projects are scheduled on a priority basis.

Operating Budget Impact: None.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FINANCING	9300	0	0	0	3,376,000	0	0	0	0	0	0	0	3,376,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	36,000,000	36,000,000
Total			0	0	3,376,000	0	0	0	0	0	0	36,000,000	39,376,000

General Services

Trans - Roadway - Street Lighting

Street Lights in High Crime Areas / ACC00003

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Fuentes, Juiio
Duration: 2010 - 2020	619-533-3092
Improv Type: Betterment	jfuentes@sanidiego.gov

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

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.

Justification / Public Benefit: Additional street lights will increase the level of lighting for motorists, bicyclists, and pedestrians on public streets. This project prioritizes locations on all streets in census tracts where the violent crime rate is 1.5 times or greater than the Citywide average for two or more consecutive years.

Schedule: Projects are scheduled on a priority basis.

Operating Budget Impact: Additional \$100 per year (average) for each street light installed.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	0	375	0	0	0	0	0	0	0	0	0	375
Total			375	0	0	0	0	0	0	0	0	0	375

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
General Services - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	100	100	100	100

General Services

Trans - Roadway - Street Lighting

University Avenue Streetlights / S00911

Council District: 7	Community Plan: College Area
Project Status: Released	Contact Information: Aburahmah, Ahmed
Duration: 2008 - 2011	858-495-4740
Improv Type: New	aaburahmah@sandiego.gov

Description: This project provides for the installation of approximately 29 additional street lights on both sides of University Avenue from 54th Street to 68th Street.

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2010. Construction was completed in Fiscal Year 2010.

Justification / Public Benefit: The existing street lighting within the project limits does not meet the current City standard for transit corridor lighting requirements.

Summary of Project Changes: This project which, provided for the installation of approximately 29 additional street lights on both sides of University Avenue from 54th Street to 68th Street. This project is complete and will be closed by the end of the fiscal year.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the College Area 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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CROSSROADS REDEV CIP	200357	289,917	210,083	0	0	0	0	0	0	0	0	0	500,000
Total		289,917	210,083	0	0	0	0	0	0	0	0	0	500,000

General Services

Trans - Signals - Calming/Speed Abatement

25th Street Renaissance Project / S00985

Council District: 3, 8	Community Plan: Golden Hill
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2009 - 2012	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 Broadway and B Street.

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

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

Schedule: Preliminary design began in Fiscal Year 2009. Design is expected to be completed in Fiscal Year 2011. Project construction is expected to begin in Fiscal Year 2012.

Operating Budget Impact: None.

Summary of Project Changes: It is proposed to allocate \$125,000 in TransNet funding to this project for Fiscal Year 2011. The total project cost has increased to \$2,450,000 due to additional drainage improvements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	62,983	137,017	125,000	0	700,000	0	0	0	0	0	0	1,025,000
STATE GRANT	9601	0	0	0	469,000	956,000	0	0	0	0	0	0	1,425,000
Total		62,983	137,017	125,000	469,000	1,656,000	0	0	0	0	0	0	2,450,000

General Services

Trans - Signals - Calming/Speed Abatement

Del Mar Heights Road Flashing Beacon / S00987

Council District: Citywide	Community Plan: Carmel Valley
Project Status: Released	Contact Information: Aburahmah, Ahmed
Duration: 2009 - 2012	858-495-4740
Improv Type: New	aaburahmah@sandiego.gov

Description: This project provides for the necessary street and traffic improvements to include, but not limited to, flashing beacons, curb ramps, and traffic calming projects within the Carmel Valley Community. The current project will install a flashing beacon facing eastbound traffic on Del Mar Heights Road approximately 500 feet west of Seagrove Street.

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 and construction began in Fiscal Year 2009.

Justification / Public Benefit: The project provides for traffic safety improvements.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY CONSOL	400088	2,186	32,814	0	0	0	0	0	0	0	0	0	35,000
Total		2,186	32,814	0	0	0	0	0	0	0	0	0	35,000

General Services

Trans - Signals - Calming/Speed Abatement

Florence Griffith Joyner Elem Safe Route to School / S10061

Council District: 3	Community Plan: City Heights (Mid-City)
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2020	619-533-3172
Improv Type: New	mnassar@sandiego.gov

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

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

Justification / Public Benefit: 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.

Schedule: Design and construction were scheduled to begin in Fiscal Year 2010 and will be rescheduled upon resolution of State funding issues.

Operating Budget Impact: None.

Summary of Project Changes: Grant funding for this project has been delayed by the State but is anticipated to be received in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
STATE GRANT	9601	0	0	0	860,130	0	0	0	0	0	0	0	860,130
Total			0	0	860,130	0	0	0	0	0	0	0	860,130

General Services

Trans - Signals - Calming/Speed Abatement

Mar Ave/Soledad Avenue Intersection Improvements / S10097

Council District: 1	Community Plan: La Jolla
Project Status: Created	Contact Information: Johnson, Brad
Duration: 2005 - 2012	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for traffic calming by reconfiguring the existing Y intersection into a traditional T intersection. The project would also provide sidewalks, with pedestrian ramps, on both sides of Mar Avenue. It will create a safe crossing path for pedestrian crossing Mar Avenue.

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.

Justification / Public Benefit: The existing intersection between Mar Avenue and Soledad Avenue does not have measures to slow down traffic. The existing intersection has a small angle of entry. This allows drivers to enter the intersection at high speed and creates a hazardous situation for pedestrians and motorists. The purpose of Mar & Soledad Intersection Improvement Project is to improve motorist and pedestrian safety at the intersection, and enhance its appearance with landscaping.

Schedule: Design began in Fiscal Year 2010 and is expected to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: CIPRAC approved an allocation of \$240,000 in TransNet funding to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	0	1,820	0	0	0	0	0	0	0	0	0	1,820
TRANSNET EXTENSION 7	400169	0	0	240,000	0	0	0	0	0	0	0	0	240,000
Total			1,820	240,000	0	0	0	0	0	0	0	0	241,820

General Services

Trans - Signals - Calming/Speed Abatement

Council District: 1
Project Status: Released
Duration: 2008 - 2012
Improv Type: New

Prospect Street/Silverado Street Roundabout / S00924

Community Plan: C20 La Jolla
Contact Information: Johnson, Brad
 619-533-5120
 bjohnson@sandiego.gov

Description: This project provides for intersection improvements at Prospect Street and Silverado Street.

Justification / Public Benefit: The arrangement of the existing intersection does not meet current geometric standards. This makes effective traffic circulation and pedestrian usage difficult. This project will address these issues through the installation of a roundabout or similar improvement.

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: Design and environmental documentation began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Construction is scheduled for Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	93,470	56,530	0	0	0	0	0	0	0	0	0	150,000
TRANSNET EXTENSION C	400172	0	891,000	0	0	0	0	0	0	0	0	0	891,000
PRIVATE & OTHERS CON	400264	0	8,000	0	0	0	0	0	0	0	0	0	8,000
Total		93,470	955,530	0	0	0	0	0	0	0	0	0	1,049,000

General Services

Trans - Signals - Calming/Speed Abatement

Via Capri Traffic Calming Project / S00986

Council District: 1	Community Plan: La Jolla
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2009 - 2012	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the construction of curb pop-outs on Via Capri at Hidden Valley Road and a traffic circle on Via Capri at Senn Way. This project will include excavation, tree removal, and installation of new curb, gutter, sidewalk, pavement, and landscaping.

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.

Justification / Public Benefit: This project will increase the level of safety in the community of La Jolla by reducing automobile traffic speed.

Schedule: This project was completed in Fiscal Year 2010.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LA JOLLA URBAN COMM	400123	107,158	42,842	0	0	0	0	0	0	0	0	0	150,000
Total		107,158	42,842	0	0	0	0	0	0	0	0	0	150,000

General Services

Trans - Signals - Calming/Speed Abatement

Washington, Dove & Hancock Improvements / S00988

Council District: 2	Community Plan: Uptown
Project Status: Released	Contact Information: Johnson, Brad
Duration: 2009 - 2012	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the construction of pedestrian curb extensions, sidewalk, curb ramps and a countdown pedestrian crossing signal at the following locations in the Midway/Pacific Highway and Uptown communities: 1. Hancock Street at Washington Street: a. Install countdown pedestrian crossing signal system (6 countdown signals) b. Southwest corner construct one (1) pedestrian curb extension in Hancock Street, including 450-sf of new PCC sidewalk and two (2) new curb ramps, relocate existing traffic signal pole; c. Southeast corner construct one (1) new curb ramp (directional ramp facing southwest corner), relocate existing traffic signal pole; d. Northeast corner construct one (1) new curb ramp (directional ramp facing northwest corner); e. Northwest corner replace existing non-compliant curb ramp with one (1) new ADA-compliant curb ramp. 2. San Diego Avenue at Washington Street: a. Southwest corner construct one (1) pedestrian curb extension in San Diego Avenue, including 450-sf of new PCC sidewalk, one (1) new curb ramp, relocate existing pedestrian push button pole; b. Northeast corner replace existing non-compliant curb ramp with one (1) new curb ramp, and install a pedestrian push button pole. Modify traffic signage and signals to allow for safe pedestrian crossing.

Justification / Public Benefit: This project is needed to address public concerns including parking shortages and circulation problems in the Five Points Neighborhood.

Operating Budget Impact: None.

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 and was completed in Fiscal Year 2009. Construction is scheduled to begin and to be completed in Fiscal Year 2011.

Summary of Project Changes: This project received an additional \$99,300 in North Bay Funds in Fiscal Year 2010 per City Council Resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH BAY REDEV CIP	200346	35,171	114,829	0	0	0	0	0	0	0	0	0	150,000
Total		35,171	114,829	0	0	0	0	0	0	0	0	0	150,000

General Services

Trans - Signals - Interconnections

Del Mar Heights Road Interconnect / S00745

Council District: 1	Community Plan: Carmel Valley
Project Status: Released	Contact Information: Aburahmah, Ahmed
Duration: 2006 - 2011	619-533-7409
Improv Type: Betterment	dzhang@sandiego.gov

Description: This project provides for the installation of traffic signal interconnect systems on Del Mar Heights Road from Mango Drive to Carmel Canyon Road, El Camino Real from Half Mile Drive to High Bluff Drive, and Carmel Country Road from Del Mar Heights Road to Townsgate Drive. The system will provide central communication to 16 traffic signals, improving traffic control.

Justification / Public Benefit: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Impact: None.

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

Schedule: Design, including the purchasing of equipment, began November of 2005 and was completed in March of 2008. Construction by City Forces began in April of 2008, and is scheduled to be completed in June of 2011.

Summary of Project Changes: This project was scheduled to be completed in Fiscal Year 2010 but equipment installation and testing on the Navajo Road Interconnect project was needed prior to proceeding with the Del Mar Heights Road project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	80,634	103,866	0	0	0	0	0	0	0	0	0	184,500
Total		80,634	103,866	0	0	0	0	0	0	0	0	0	184,500

General Services

Trans - Signals - Interconnections

Navajo Road Interconnect / S00746

Council District: 7	Community Plan: C29 Navajo
Project Status: Released	Contact Information: Aburahmah, Ahmed
Duration: 2006 - 2011	619-533-7509
Improv Type: Betterment	dzhang@sandiego.gov

Description: This project provides for traffic signal communication between seven traffic signals on Navajo Road from Park Ridge Boulevard to Lake Murray Boulevard. Wireless interconnect systems will be used in order to avoid street trenching.

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

Justification / Public Benefit: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Schedule: Design, including the purchasing of equipment, began in November, 2005 and was completed in September, 2010. Construction by City Forces Work began in September, 2010, and is scheduled to be completed in June, 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	38,598	12,402	0	0	0	0	0	0	0	0	0	51,000
Total		38,598	12,402	0	0	0	0	0	0	0	0	0	51,000

General Services

Trans - Signals - Interconnections

Point Loma/Ocean Beach Interconnect / S00742

Council District: 2	Community Plan: C37 Peninsula, C31 Ocean Beach
Project Status: Released	Contact Information: Aburahmah, Ahmed
Duration: 2003 - 2009	858-495-4740
Improv Type: Betterment	aaburahmah@sandiego.gov

Description: This project provides for traffic signal interconnect and central communications to 35 traffic signals in the Point Loma and Ocean Beach areas. Fiber optic cable will be installed on Rosecrans Street (1,900 feet) and on Sports Arena Boulevard (5,008 feet). Twisted pair interconnect will be installed on Nimitz Boulevard (8,200 feet), Catalina Boulevard (6,600 feet), West Point Loma Boulevard (5,000 feet), Chatsworth Boulevard (2,800 feet), Sunset Cliffs Boulevard (2,500 feet) and Voltaire Street (700 feet). This system will connect to the fiber optic communication network on Pacific Highway.

Justification / Public Benefit: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2003. Construction began in Fiscal Year 2004 and was completed in Fiscal Year 2006.

Summary of Project Changes: This project, which provided for traffic signal interconnect and central communications to 35 traffic signals in Point Loma and Ocean Beach areas, is now 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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	35,000	0	0	0	0	0	0	0	0	0	0	35,000
GRANT FUND-FEDERAL	600000	621,728	8,272	0	0	0	0	0	0	0	0	0	630,000
Total		656,728	8,272	0	0	0	0	0	0	0	0	0	665,000

General Services

Trans - Signals - Interconnections

Rancho Bernardo Interconnect / S00744

Council District: 5	Community Plan: C38 Rancho Bernardo
Project Status: Released	Contact Information: Aburahmah, Ahmed
Duration: 2003 - 2009	858-495-4740
Improv Type: Betterment	aaburahmah@sandiego.gov

Description: This project provides for traffic signal interconnect and central communications to 37 traffic signals in the Rancho Bernardo community. The project consists of installation of twisted pair interconnect on Pomerado Road (13,200 feet), Rancho Bernardo Road (10,800 feet), Bernardo Center Drive (6,900 feet), West Bernardo Drive (6,000 feet), Paseo Lucido (4,500 feet), Via del Campo (4,500 feet), Bernardo Heights Parkway (2,700 feet), and Camino del Norte (2,500 feet). Central communications will be achieved by wireless communication or by connecting to a proposed addition to the fiber optic network.

Justification / Public Benefit: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2003 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004, and was completed in Fiscal Year 2009.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	15,643	0	0	0	0	0	0	0	0	0	0	15,643
PROP A - (1/2% SALES	400156	96,165	0	0	0	0	0	0	0	0	0	0	96,165
GRANT FUND-FEDERAL	600000	628,907	0	0	0	0	0	0	0	0	0	0	628,907
Total		740,716	0	0	0	0	0	0	0	0	0	0	740,716

General Services

Trans - Signals - Traffic Signals

Cooperative Traffic Signal Projects / AIL00003

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Julio Fuentes
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@sanidiego.gov

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

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 / Public Benefit: 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 city. This project provides the flexibility necessary for timely initiation of these improvements.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: It is proposed to not allocate funding to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	0	203,411	0	0	0	0	0	0	0	0	0	203,411
TRANSNET EXTENSION 7	400169	0	200,000	0	0	200,000	200,000	200,000	200,000	0	0	0	1,000,000
BELMONT/MISSION BEAC	400185	0	250,000	0	0	0	0	0	0	0	0	0	250,000
GRANT FUND-STATE	600001	5,702	24,298	0	0	0	0	0	0	0	0	0	30,000
Total		5,702	677,709	0	0	200,000	200,000	200,000	200,000	0	0	0	1,483,411

General Services

Trans - Signals - Traffic Signals

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Julio Fuentes
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@san diego.gov

Description: This annual allocation provides for traffic signal modifications and other minor improvements such as guardrails, regulatory signs, and striping at locations experiencing sudden increases in accident frequency.

Justification / Public Benefit: 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 improvements in the area would help to reduce the number and/or severity of accidents. This annual allocation provides the flexibility necessary for timely initiation of such improvements.

Operating Budget Impact: None.

High Accident Locations / AIL00006

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.

Summary of Project Changes: This annual allocation is no longer being funded. Traffic signal improvements at high accident locations are included in the annual allocation for traffic signal modifications/modernizations. Budget remaining in this annual allocation is related to active sublet projects and once the sublets are completed, this project will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	4,175	45,009	0	0	0	0	0	0	0	0	0	49,184
Total		4,175	45,009	0	0	0	0	0	0	0	0	0	49,184

General Services

Trans - Signals - Traffic Signals

Install T/S Interconnect Systems / AIL00002

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Duncan Hughes
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.

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 / Public Benefit: This project provides for increased traffic signal coordination which will reduce traffic congestion.

Schedule: Projects will be scheduled on a priority basis.

Operating Budget Impact: None.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TRANSNET EXTENSION 7	400169	1,136	198,864	300,000	0	100,000	100,000	100,000	100,000	0	0	0	900,000
Total		1,136	198,864	300,000	0	100,000	100,000	100,000	100,000	0	0	0	900,000

General Services

Trans - Signals - Traffic Signals

Minor Signal Improvements / AIL00007

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Julio Fuentes
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@saniego. gov

Description: This annual allocation provides for minor improvements to existing traffic signals as necessary to improve traffic flow and safety.

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.

Justification / Public Benefit: It is often necessary to undertake minor improvements to existing traffic signals. Such improvements are generally needed to accommodate changing traffic patterns. 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: This annual allocation is no longer being funded. Minor traffic signal improvements are included in the annual allocation for traffic signal modifications/modernizations. Budget remaining in this annual allocation is related to active sublet projects and once the sublets are completed, this project will be closed.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	14,379	20,020	0	0	0	0	0	0	0	0	0	34,399
Total		14,379	20,020	0	0	0	0	0	0	0	0	0	34,399

General Services

Trans - Signals - Traffic Signals

Pacific Highlands Traffic Signals / S01062

Council District: 1	Community Plan: Pacific Highlands Ranch
Project Status: Released	Contact Information: Adachi, Nancy
Duration: 2004 - 2019	619-525-8516
Improv Type: New	nadachi@saniego.gov

Description: This 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 / Public Benefit: 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.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	1,215,737	1,184,263	0	0	0	0	0	0	0	0	0	2,400,000
Total		1,215,737	1,184,263	0	0	0	0	0	0	0	0	0	2,400,000

General Services

Trans - Signals - Traffic Signals

Replace Obsolete T/S Controllers / AIL00010

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Julio Fuentes
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@sandiego.gov

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

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 / Public Benefit: 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.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding of \$75,000 has been added to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	91,105	91,670	0	0	0	0	0	0	0	0	0	182,775
TRANSNET EXTENSION 7	400169	0	75,000	75,000	0	75,000	75,000	75,000	75,000	0	0	0	450,000
Total		91,105	166,670	75,000	0	75,000	75,000	75,000	75,000	0	0	0	632,775

General Services

Trans - Signals - Traffic Signals

Traffic Calming / AIL00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Julio Fuentes
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@saniego.gov

Description: This annual allocation provides for installing traffic control measures at locations in "Smart Growth" areas on an as-needed basis. Sudden changes in the character of traffic, such as increased volumes and new route patterns, make it necessary to provide traffic control measures to respond to a variety of traffic concerns in residential neighborhoods, such as speeding motorists and shortcutting traffic. Solutions used include the construction of flashing beacons and geometric design features such as road humps and traffic islands.

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.

Justification / Public Benefit: 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.

Summary of Project Changes: \$300,000 in TransNet funding and \$768,427 in state grant funding has been identified for this project in Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RANCHO PENASQUITOS F	400083	0	99,075	0	0	0	0	0	0	0	0	0	99,075
SCRIPPS MIRAMAR RANC	400086	75,000	0	0	0	0	0	0	0	0	0	0	75,000
PROP A - (1/2% SALES	400156	255,107	222,196	0	0	0	0	0	0	0	0	0	477,303
TRANSNET EXTENSION 7	400169	35,856	562,076	300,000	0	200,000	200,000	200,000	200,000	0	0	0	1,697,932
TRANSNET EXTENSION C	400172	0	10,068	0	0	0	0	0	0	0	0	0	10,068
GRANT FUND-STATE	600001	23,355	139,270	0	0	0	0	0	0	0	0	0	162,625
OTHER GRANT	9602	0	0	0	768,427	0	0	0	0	0	0	0	768,427
Total		389,318	1,032,685	300,000	768,427	200,000	200,000	200,000	200,000	0	0	0	3,290,430

General Services

Trans - Signals - Traffic Signals

Council District: 1, 2
Project Status: Created
Duration: 2004 - 2010
Improv Type: Betterment

Traffic Count Stations-Variou Locations / S10098

Community Plan: Peninsula, Pacific Beach, North University City
Contact Information: Lasaga, Fernando
 619-533-7046
 flasaga@sandiego.gov

Description: This project provides a means to conduct traffic studies and counts at various locations in the Peninsula, North University City and Pacific Beach Communities.

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.

Justification / Public Benefit: This project provides traffic counts and studies necessary determining traffic conditions and for developing solutions for improving traffic safety.

Schedule: Traffic counts and studies began in Fiscal Year 2010 and will be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	19,363	100,637	0	0	0	0	0	0	0	0	0	120,000
Total		19,363	100,637	0	0	0	0	0	0	0	0	0	120,000

General Services

Trans - Signals - Traffic Signals

Traffic Signals - Citywide / AIL00004

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Julio Fuentes
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@sandiego.gov

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

Operating Budget Impact: None.

Justification / Public Benefit: 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.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TOT COASTAL INFR CIP	200212	0	382	0	0	0	0	0	0	0	0	0	382
PROP A - (1/2% SALES	400156	162,533	252,467	0	0	0	0	0	0	0	0	0	415,000
TRANSNET EXTENSION 7	400169	147,629	491,662	430,000	0	400,000	400,000	400,000	400,000	0	0	0	2,669,291
TRANSNET EXTENSION C	400172	0	55,000	0	0	0	0	0	0	0	0	0	55,000
BELMONT/MISSION BEAC	400185	165,386	(15,386)	0	0	0	0	0	0	0	0	0	150,000
TransNet ARRA	400677	0	283,400	0	0	0	0	0	0	0	0	0	283,400
Total		475,547	1,067,526	430,000	0	400,000	400,000	400,000	400,000	0	0	0	3,573,073

General Services

Trans - Signals - Traffic Signals

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Julio Fuentes
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@san Diego.gov

Description: This project provides for installing traffic signals identified in the Development Impact Fees (DIF) needs lists for various urbanized communities.

Justification / Public Benefit: The purpose of this project is to provide for construction of required traffic signals.

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.

Traffic Signals - DIF Funded / AIL00009

Schedule: Projects are scheduled as funding is identified. No traffic signal and street lighting systems are planned for Fiscal Year 2007.

Summary of Project Changes: This annual allocation is no longer being funded. DIF funded traffic signal projects will be assigned individual CIP/WBS numbers as funding and locations are identified. Budget remaining in this annual allocation will be returned to the fund for reallocation.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LA JOLLA URBAN COMM	400123	0	1,018	0	0	0	0	0	0	0	0	0	1,018
Total			1,018	0	0	0	0	0	0	0	0	0	1,018

General Services

Trans - Signals - Traffic Signals

Traffic Signals Modification / AIL00005

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Julio Fuentes
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@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.

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.

Justification / Public Benefit: 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.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MID CITY CIP	200050	271	(271)	0	0	0	0	0	0	0	0	0	0
PROP A - (1/2% SALES	400156	966,071	799,599	0	0	0	0	0	0	0	0	0	1,765,670
TRANSNET EXTENSION 7	400169	250,728	1,443,461	850,000	0	850,000	850,000	850,000	850,000	0	0	0	5,944,189
BELMONT/MISSION BEAC	400185	0	250,000	0	0	0	0	0	0	0	0	0	250,000
TransNet ARRA	400677	0	71,600	0	0	0	0	0	0	0	0	0	71,600
Total		1,217,071	2,564,389	850,000	0	850,000	850,000	850,000	850,000	0	0	0	8,031,459

General Services

Trans - Signals - Traffic Signals

Traffic Signals Mods - DIF Funded / AIL00008

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Julio Fuentes
Duration: 2010 - 2020	619-533-3092
Improv Type: Replacement	jfuentes@sandiego.gov

Description: This project provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. Improvements may include the addition of mast-arm-mounted signal heads, the addition of pedestrian signals, and the modification of medians to accommodate separate turning lanes.

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 / Public Benefit: Increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of traffic signal controls at certain intersections. This allocation funds modification to traffic signals in various urbanized communities for improved traffic control.

Schedule: Projects are scheduled based on expected Development Impact Fee revenues.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH PARK URBAN COM	400112	0	52,000	0	0	0	0	0	0	0	0	0	52,000
NAVAJO URBAN COMM	400116	0	10,000	0	0	0	0	0	0	0	0	0	10,000
S.E. SAN DIEGO URBAN	400120	0	13,000	0	0	0	0	0	0	0	0	0	13,000
CENTRE CITY DIF-ADMI	400122	0	12,676	0	0	0	0	0	0	0	0	0	12,676
LA JOLLA URBAN COMM	400123	0	9	0	0	0	0	0	0	0	0	0	9
OLD SAN DIEGO - URBA	400131	0	13,269	0	0	0	0	0	0	0	0	0	13,269
Total			100,954	0	0	0	0	0	0	0	0	0	100,954

General Services

Unfunded Needs List

Bldg - Operations Facility / Structures

Project	Project Total	Unidentified Funding	Percent Unfunded
Fitting Facility Expansion / S10042	950,000	100,000	10.5%

This project allows for the expansion of the existing vehicle fitting facility located at the Chollas Operations Yard. The expansion will increase the facility from one service bay to six service bays and will include office space. The project will also provide equipment necessary for operations.

Bldg - Operations Facility / Structures Total	950,000	100,000	10.5%
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Bldg - Other City Facility / Structures

Project	Project Total	Unidentified Funding	Percent Unfunded
Americans with Disabilities Improvements / ABE00001	40,138,582	1,425,000	3.6%

This annual allocation provides for City facilities and public right of way improvements related to the Americans with Disabilities Act (ADA).

City Administration Building / S00819	6,198,000	5,000,000	80.7%
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This project provides for the installation of a fire sprinkler system and upgrading the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City.

Bldg - Other City Facility / Structures Total	46,336,582	6,425,000	13.9%
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Trans - Bicycle Facilities (All Class.)

Project	Project Total	Unidentified Funding	Percent Unfunded
Coastal Rail Trail / S00951	21,352,818	19,925,629	93.3%

This project provides for construction of a bicycle route between the San Diego-Del Mar city limit and Downtown San Diego.

Friars Road/Pacific Highway Bicycle Path / S00947	705,000	625,000	88.7%
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This project provides for the design and construction of a Class I bike path connecting Friars Road to Pacific Highway.

Trans - Bicycle Facilities (All Class.)

Project	Project Total	Unidentified Funding	Percent Unfunded
State Route 56 Bike Interchanges / S00955	11,427,000	6,822,940	59.7%

This project provides at-grade or grade-separated bicycle path interchange facilities along State Route 56.

Trans - Bicycle Facilities (All Class.) Total	33,484,818	27,373,569	81.7%
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Trans - Bridge - Vehicular

Project	Project Total	Unidentified Funding	Percent Unfunded
El Camino Real - Half Mile to Via De La Valle / S00856	23,228,949	9,021,959	38.8%

This project provides for reconstruction and widening of the existing two-lane bridge to a four-lane bridge and widening the existing two-lane roadway to a modified four-lane major road. The total estimated project cost of \$23.3 million includes an unfunded amount of \$9.0 million.

Genesee Avenue - Widen Interstate 5 Crossing / S00839	59,762,020	33,000,000	55.2%
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This project provides for widening Genesee Avenue and Interstate 5 Corridor improvements. The total estimated project cost of \$60.0 million includes an unfunded amount of \$33 million.

La Jolla Village Drive - Interstate 805 Ramps / S00857	28,838,622	5,000,000	17.3%
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Construction was rescheduled to incorporate changes in the design plans to meet the current State of California stormwater and traffic design standards. Total project cost has been increased by \$5.0 million as a result of design changes and escalated construction costs. This amount is unfunded.

Mission City Parkway/San Diego River / S00936	10,057,812	7,270,497	72.3%
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This project provides for a new two-lane bridge extending Mission City Parkway from the intersection of Camino Del Rio North to the north over the San Diego River and connecting to the extension of Mission City Parkway being constructed as part of the Mission City Development. This project also provides for an additional stadium entrance. The total estimated project cost of \$10.1 million includes an unfunded amount of \$7.3 million.

General Services

Unfunded Needs List

Trans - Bridge - Vehicular

Project	Project Total	Unidentified Funding	Percent Unfunded
Regents Road Bridge / S00729			
	35,498,951	15,825,051	44.6%

This project provides for a bridge, street improvements, and bike lanes on Regents Road.

State Route 163/Friars Road / S00851

	150,613,841	122,700,000	81.5%
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This project provides for reconfiguration of the State Route 163 and Friars Road on and off-ramps and other Friars Road improvements. It is anticipated that federal funds will be made available for the project.

West Mission Bay Drive Bridge Over San Diego River / S00871

	62,262,921	55,643,000	89.4%
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This project provides for replacing the existing four-lane West Mission Bay Drive bridge with a six-lane bridge.

Trans - Bridge - Vehicular Total	370,263,116	248,460,507	67.1%
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Trans - Ped Fac - Sidewalks

Project	Project Total	Unidentified Funding	Percent Unfunded
Cherokee Street Improvements / S00921			
	3,500,000	1,100,000	31.4%

This project provides for the reconstruction of the curb, gutter, and sidewalk on Cherokee Street from Monroe Avenue to East Mountain View.

Mission Beach Boardwalk Bulkhead / S00726

	10,392,225	4,500,000	43.3%
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This project provides for preserving the life of the Mission Beach Boardwalk bulkhead from Balboa Court to Pacific Beach Drive.

Mission Beach Boardwalk Widening Project / S00860

	3,263,500	2,753,000	84.4%
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This project increases public accessibility of the beach areas in Pacific and Mission Beach, including the acquisition of the right-of-way at Santa Rita Place and from Pacific Beach Drive to Oliver Avenue, and the widening of the boardwalk from Santa Rita Place to Thomas Avenue.

Trans - Ped Fac - Sidewalks

Project	Project Total	Unidentified Funding	Percent Unfunded
Ocean Front Walk-San Fernando to Ventura / S00875			
	4,027,000	3,437,000	85.3%

The project provides for returning the walkway along Ocean front Walk to the original 1925 appearance.

Sidewalk Repair and Reconstruction / AIK00003

	15,591,530	6,000,000	38.5%
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This annual allocation provides for the replacement of damaged sidewalks, curbs and gutters City-wide.

Trans - Ped Fac - Sidewalks Total	36,774,254	17,790,000	48.4%
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Trans - Roadway

Project	Project Total	Unidentified Funding	Percent Unfunded
38th Street Improvements / S00930			
	3,500,000	1,500,000	42.9%

This project provides full street improvements on 38th Street from Dwight Street north to terminus.

Alvarado Canyon Road Realignment / S00894

	6,350,000	5,140,000	80.9%
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This project provides for the realignment of Alvarado Canyon Road from 380 feet east of the Fairmount Avenue and Camino Del Rio North intersection to the Fairmount Avenue and Mission Gorge Road intersection. The construction phase is currently unfunded.

Camino Ruiz-SR-56 to Dormouse / S00872

	15,808,500	293,600	1.9%
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This project provides for the construction of Camino del Sur as a four-lane major street with class II bicycle lanes from Carmel Mountain Road to 1,600 feet north of Park Village Road.

Concrete Streets / AID00006

	29,100,000	21,600,000	74.2%
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This annual allocation provides for resurfacing, repair, and reconstruction of concrete streets which are necessary to maintain the concrete streets in a serviceable condition and to prevent deterioration.

General Services

Unfunded Needs List

Trans - Roadway

Project	Project Total	Unidentified Funding	Percent Unfunded
Juan Street Concrete Street / S00602			
	7,000,000	2,000,000	28.6%

This project provides for the replacement of the existing concrete pavement, curb, gutter and sidewalk on Juan Street from Taylor Street to Sunset Road. It is proposed to do the reconstruction work in two phases.

Napa Street from Linda Vista Rd to Morena Blvd / S00849

	5,760,000	5,104,260	88.6%
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This project provides for improved traffic at the Napa Street/Linda Vista Road intersection.

Old Otay Mesa Road- Westerly / S00870

	6,750,000	3,500,000	51.9%
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This project provides for design and construction of a portion of Old Otay Mesa Road.

Otay Mesa Truck Route Phase 3 / S00724

	18,084,285	10,332,144	57.1%
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Phase III of the project provides for an emergency lane and paved shoulder from Drucker Lane to the port of entry.

Pershing Drive/Redwood Street Intersection / S00885

	2,040,823	872,516	42.8%
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This project provides for improvements along Pershing Drive at Redwood Street and Jacaranda Place, and at the entrance to the Morley Field Disc Golf Course in Balboa Park.

Rancho Bernardo Street and Sidewalk Improvements / S00887

	152,694	65,800	43.1%
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This project provides for improvements to streets and sidewalks, installation of landscaping and irrigation systems, and construction of retaining and sound walls in the Rancho Bernardo Community.

Regents Road Widening-Genesee to Executive / S00881

	6,045,000	1,100,000	18.2%
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This project provides for widening Regent Road to a modified four-lane major street from Genesee Avenue to Executive Drive.

Trans - Roadway

Project	Project Total	Unidentified Funding	Percent Unfunded
Resurfacing of City Streets / AID00005			
	421,397,917	295,200,000	70.1%

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

Saturn Boulevard-Palm Ave to Coronado / S00861

	1,431,179	1,015,955	71.0%
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This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue.

Sorrento Valley Road & Interstate 5 Interchange / S00914

	50,569,000	47,000,000	92.9%
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This project provides for a new freeway interchange to address traffic congestion.

Torrey Pines Improvements Phase I / S00613

	6,370,000	5,000,000	78.5%
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This project provides for improvements to the Torrey Pines Corridor. The construction phase is currently unfunded.

Village Loop Road / S00919

	3,212,800	332,800	10.4%
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This project provides for construction of Village Loop Drive, from the intersection of Del Mar Heights Road and Carmel Valley Road to the property line.

Trans - Roadway Total	583,572,198	400,057,075	68.6%
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Trans - Roadway - Enhance/Scape/Medians

Project	Project Total	Unidentified Funding	Percent Unfunded
Del Mar Heights Road Center Median / S00884			
	2,455,000	2,000,000	81.5%
This project provides for raised medians on Del Mar Heights Road.			
La Jolla Village Drive and Regents Road / S00867			
	1,313,954	33,954	2.6%

General Services

Unfunded Needs List

Trans - Roadway - Enhance/Scape/Medians

Project	Project Total	Unidentified Funding	Percent Unfunded
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This project provides for improved traffic flow at the La Jolla Village Drive and Regents Road intersection.

Scripps Ranch/Mira Mesa Medians Project / S00838

	942,318	21,000	2.2%
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This project provides for median improvements on Scripps Ranch Boulevard and Mira Mesa Boulevard.

Trans - Roadway - Enhance/Scape/Medians Total	4,711,272	2,054,954	43.6%
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Trans - Roadway - GRails/BRails/Safety

Project	Project Total	Unidentified Funding	Percent Unfunded
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Bridge Rehabilitation / AIE00001

	1,780,271	500,000	28.1%
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This annual allocation provides for the City's match to grant funding for miscellaneous bridge rehabilitation projects.

Trans - Roadway - GRails/BRails/Safety Total	1,780,271	500,000	28.1%
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Trans - Roadway - Street Lighting

Project	Project Total	Unidentified Funding	Percent Unfunded
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Street Light Circuit Upgrades / AIH00002

	39,376,000	36,000,000	91.4%
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This annual allocation provides for the replacement of obsolete street light series circuits.

Trans - Roadway - Street Lighting Total	39,376,000	36,000,000	91.4%
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