

# Transportation



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# Transportation

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

## 2024 CIP Accomplishments

In Fiscal Year 2024, the Transportation Department, in coordination with the Engineering & Capital Projects Department, completed capital projects including the construction of many pedestrian, bikeway, roadway, and traffic improvement projects. Many of these projects help to reach Climate Action Plan goals. During Fiscal Year 2024, the City expects to pave 60 miles and slurry seal 200 miles of streets. The Department also began work on 2 capital sidewalk projects that will result in approximately 1,500 sidewalk repairs over the next year. Transportation was also awarded \$2.5 million in grant funding to replace outdated series circuit infrastructure in the Pacific Beach and Logan areas.

Transportation projects that were or will be completed in Fiscal Year 2024 include:

- 30th St Bike Lane Improvements (B21019)
- 30th Street Pipeline Replacement Resurface (B21018)
- 5th Avenue Promenade (L22002)
- 6th & Nutmeg Ped Refuge Island (B20089)
- AC Water & Sewer Group 1018 (P) (B21087)
- AC Water & Sewer Group 1026 Urgent (P) (B21091)
- AC Water & Sewer Group 1052A (P) (B24059)
- ADA Centraloma & Nimitz CR PROW (B20110)
- ADA Greater North Park APS PROW S12a (B18041)
- ADA Improvement Group 2304 - Navajo (B23080)
- ADA Improvement Group 2308 (CD 9) (B23152)
- Antiagua Bl/Matador Ct Flshg Beacons (B18139)
- Balboa Park Pipeline Repl Ph III (P) (B22141)
- Camino Del Sur N. Upgrades & Improvement (RD21005)
- Camino Del Sur S. Upgrades & Improvement (RD21004)
- Carmel Mountain Road Upgrades & Improvem (RD21006)
- City Heights Pedestrian Improvements (S15044)
- Complete Street for All of Us (P22001)
- Concrete Street Panel Repl - Coast Bl (B20046)
- Crown Point Ingraham UU854 (CS) (B24126)
- Crown Point Ingraham UU854 (P) (B24075)
- Del Sol & Kostner Quick Build Roundabout (B24125)
- El Cajon Blvd (Mid-City) Street Lights (B21065)
- Electronic Speed Signs Group 1702 (B17136)
- Electronic Speed Signs Group 1904 (B19118)
- Electronic Speed Signs Group 2001 (B20077)

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- Electronic Speed Signs Rolando Park Area (B21099)
- Garnet & Everts Curb Extensions (B19041)
- Genesee Ave/Chateau Dr ESS (B22118)
- Georgia Street Bridge Improvements (S00863)
- High Bluff Dr/Lady Hill Rd RRFB (NSG) (B22131)
- HSIP Cycle 9 GR Improvements (B20113)
- India Street at West Palm St Hybrid Beacon (B17100)
- Jutland Dr & Huerfano Av ESS (B20139)
- Miramar Ranch North Paving G1 (B19007)
- Navajo DIF Electronic Speet Signs (B15011)
- Navajo PS (Lake Murray Blvd) Paving (B20150)
- OM Rd T-9.2 & Traffic Signals T-35 (RD22002)
- Pacific Beach Pipeline South (BL) (B21144)
- Rancho Penasquitos Paving Group 1 (B20138)
- Rectangular Rapid Flash Beacons Grp 1904 (B19045)
- S. Bancroft & Greely Unimproved Street (P22007)
- Sewer and AC Water Group 765 (P) (B22110)
- Sewer and AC Water Group 812 (P) (B23059)
- Sidewalk Replacement Group 1604ma (B16030)
- Sidewalk Replacement Group 1901-NP & OB (B19012)
- SR163/Clairemont Mesa Blvd Interchange (S00905)
- Trench Paving Sewer & AC Water Grp 697A (B21015)
- Water Group 970 CI (P) (B21150)

In Fiscal Year 2024, the Department funded and programmed pedestrian countdown timers for 22 intersections, 20 Rapid Rectangular Flashing Beacons, and three Pedestrian Actuated Flashing Beacons throughout the City. Construction of the Park Boulevard Bus and Bikeway project was completed and over 75 miles of striping pans were delivered in Fiscal Year 2024.

As part of the Utilities Undergrounding Program, the Department installed 121 streetlights and 60 streetlights became operational in Fiscal Year 2024.

## 2025 CIP Goals

The City has a goal of maintaining the average Pavement Overall Condition Index (OCI) at 70. To reach this goal, in Fiscal Year 2025, the Department would need to overlay over 105 miles and apply surface seals to over 209 miles of streets. Additionally, the Department's goal is to design 40 bike lane miles in coordination with the City's resurfacing contracts, fund and program 5,000 linear feet of new sidewalks, optimize 10 traffic signal systems and add 50 non-communicating intersections to the citywide communication network. With the budget allocated for overlay in the Fiscal Year 2025 Proposed Budget, the Department's goal is to overlay 75 miles in Fiscal Year 2025 and begin design for Fiscal Year 2026 miles.

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

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Transportation projects scheduled to begin construction in Fiscal Year 2025 include:

- 25th (SB) (Coronado-Grove) Rd Imp UU995 (B18150)
- 31st St @ National Ave Traffic Signal (B17019)
- 31st Street (Market-L St) Rd Imp UU11 (B18147)
- 32nd St PH I (Market-F St) Rd Imp UU386 (B18144)
- 54th-Market to Santa Margarita Sidwlc (B18158)
- 6th & Nutmeg Red Refuge Island (B20089)
- 6th & Palm Ped Refuge Island (B20090)
- 70th-Alvarado to Saranac-Sidewalk (B17065)
- 73rd St-El Cajon Bl to Saranac-Sidewalk (B18017)
- AC Overlay 2202 2 (SS) (B24014)
- AC Overlay Group 2303 (B23156)
- AC Overlay Group 2304 (B23157)
- AC Overlay Group 2401 (B24011)
- AC Overlay Group 2402 (B24012)
- AC Overlay Group 2403 (B24013)
- ADA Improvement Group 2306 (OM - Nestor) (B23150)
- ADA Improvement Group 2307 (CD 1,2,6) (B23151)
- Alvarado 2nd Extension Pipeline (BL) (B22025)
- Ashely Falls Dr ESS (B24085)
- Block 1M (La Jolla 1) Rd Imp UU659\_RP (B18155)
- Block 2BB (Pacific Beach) SL UU410 (B18023)
- Block 6DD1 (Clairemont Mesa) Rd Imp UU410 (B18142)
- Camino Del Rio West & Moore St Median (B19049)
- Cass (Grand-Pacific Bch Dr) Rd Imp UU143 (B18148)
- Chatsworth Blvd RRFB & Ped Refuge Island (B21117)
- Citywide Street Lights Group 1801 (B18012)
- Coronado SB (27th SB-Madden) Rd Imp UU193 (B18137)
- District 1 Block 1-J UUD (B00836)
- Division St & Osborn St Traffic Signal (B15047)
- Downtown Audibles 04th & E S29 (B18162)
- Downtown Audibles S28 (B18163)
- ECB & 68th Street RRFB & Ped Refuge Island (B20092)
- ECB & Aragon Dr RRFB & Ped Refuge Island (B20091)
- El Cajon & Kansas Traffic Signal (B19060)
- El Cajon Blvd HAWKS (B22000)
- Fanuel St III (Grand-PB Dr) Rd Imp UU188 B17071)
- Front & Washington TS Modification (B22101)
- Genesee Ave-Chateau to Sauk Sidewalk (B15168)
- Garnet & Everts Curb Extensions (B19041)

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- Golfcrest (Jackson-Wandermere) Rd Imp UU584 (B18149)
- Hilltop PH (Boundary-Toyne) Rd Imp UU617 (B18153)
- Howard PHI-II(Park-Texas) Rd Imp UU71-72 (B18136)
- Hughes St (58th St-Jodi St) Rd Imp UU101 (B18151)
- Kettner & Palm Pedestrian Hybrid Beacon (B18046)
- Linda Vista & Comstock Intersection Upg (B23030)
- Matinal Rd ESS (B23158)
- Mission Bl (Loring-Turquoise) Rd Imp UU30 (B18140)
- Mississippi St @ El Cajon Blvd T/Signal (B20140)
- Montezuma PPL/Mid-City Pipeline Ph 2 (P) (B24001)
- Morena Blvd & W. Bernardo Medians (B15015)
- Morena Pipeline (BL) (B22107)
- Pacific Beach 1 SL Series Circuit Conv (B16119)
- Pacific Beach TS Interconnect Upgrade (B15065)
- Palm Ave I-5 to Georgia Street Repair (B22150)
- Palm Avenue Interstate 805 Interchange (S00869)
- Regional Arterial Guardrail Group 1 (B17154)
- Rosecrans St Traffic Signal Upgrades (B21139)
- South Mission Beach SD Replacement (BL) (B23088)
- San Vicente PH I-II Rd Imp UU505-UU506 (B17098)
- Sea World Drive Sidewalk (B20059)
- Sidewalk Replacement Group 2330 - LV & N (B23091)
- Sidewalk Replacement Group 2331 - CMR, R (B23092)
- Signal Mods in Barrio Logan (B13010)
- Signal Mods at Various Locations (B16151)
- Southeastern SD Ped Countdown Timers (B17126)
- Southeastern Audibles S40 (B18165)
- South Mission Beach SD Replacement (BL) (B23088)
- Torrey Pines Rd Ped Hybrid Beacon (B20146)
- Traffic Signal Mods Grp 19-02 (B19071)
- Traffic Signal Mods Grp 20-01 (B20075)
- Traffic Signal Upgrade (B18050)
- TSCMP Group 1 Implementation (B16032)
- Undergrounding Resurfacing (SS) (B22145)
- University City Improv 1 (BL) (B22105)
- Uptown Audibles S3 (B18166)
- W. San Ysidro Bl & Sunset Lane RRFB (B18048)
- Wabaska-Voltaire St to Tennyson Sidewalk (B19030)
- Wightman (Chamoune-Euclid) Rd Imp UU388 (B18138)

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In Fiscal Year 2025, the Department's Utilities Undergrounding Program plans to:

- Install approximately 69 streetlights
- Resurface/slurry seal approximately 8 miles of streets in project areas
- Install approximately 230 curb ramps

## 2025 Vision Zero Goals

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

In the Fiscal Year 2025 Proposed Budget, \$33.2 million is being allocated to implement the City's Vision Zero goals, including \$13.4 million for bicycle facilities, \$100,000 for guard rails, \$5.0 million for sidewalks, \$150,000 for street lights, \$508,745 for traffic calming measures, \$8.8 million for traffic signals, \$391,543 for median installation, \$4.3 million for bridges, and \$550,000 for street and road modifications.

The allocation of funds to projects is listed below:

### Bicycle Facilities

- Bike Racks Citywide (O&M): \$50,000
- Bike Striping Citywide (O&M): \$400,000
- Safe & Sustainable Transportation All Ages & Abilities Team (STAAT) (O&M): \$1,100,000
- Bicycle Facilities (AIA00001): \$272,840
  - AC Water & Sewer Group 1048 (BL) (B23090): \$64,538
  - ACC Sewer Group 851 (BL) (B23089): \$51,000
  - Balboa Park Pipeline Repl (BL) (B23017): \$100,000
  - University City Improv 1 (BL) (B22105): \$57,302
- Coastal Rail Trail (S00951): \$50,000
- Normal Street Promenade (S22012): \$6,429,550
- Palm Avenue Interstate 805 Interchange (S00869): \$5,109,531

### Guard Rails

- Guard Rails (AIE00002): \$100,000
  - Torrey Pines Rd, Prospect-Coast Walk GR (B19056): \$100,000

### Sidewalks

- New Walkways (AIK00001): \$1,155,284
  - ADA S/W Group 3E W Point Loma (B16100): \$180,000
  - 70th-Alvarado to Saranac-Sidewalk (B17065): \$60,000
  - New Sidewalk in CD4 (B22089): \$240,000
  - Sea World Dr Sidewalk (B20059): \$350,000
  - Wabaska-Voltaire St to Tennyson Sidewalks (B19030): \$325,284
- Sidewalk Repair and Reconstruction (AIK00003): \$3,865,812
  - Sidewalk Replacement Group 1902-CM (B19013): \$1,475,000
  - Sidewalk Replacement Group 2330 (B23091): \$1,121,906
  - Sidewalk Replacement Group 2331 (B23092): \$1,268,906

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- Streamview Drive Improvements Phase 2 (S18000): \$4,582,760

## Street Lights

- Street Light Circuit Upgrades (AIH00002): \$150,000
  - Abbot Street Series Circuit (B17145): \$50,000
  - Plumosa Park Series Circuit Conversion (B17101): \$100,000

## Traffic Calming

- Traffic Calming (AIL00001): \$508,745
  - Kettner Boulevard & Palm Street Hybrid Beacon (B18046): \$156,045
  - Osler Street Traffic Calming (B23147): \$206,700
  - Rectangular Rapid Flash Beacons GRP 2001 (B20093): \$146,000

## Traffic Signals

- Traffic Signal Modification (O&M): \$300,000
- Install Traffic Signal Interconnect System (AIL00002): \$1,190,000
  - Montezuma Road Communications Upgrade (B17130): \$190,000
  - Traffic Management Center (New): \$1,000,000
- Traffic Signals – Citywide (AIL00004): 3,708,101
  - 31st & Market St School Traffic Signal (B15014): \$400,000
  - 47th Street and Solola Avenue Traffic Signal (B20141): \$488,100
  - Aquarius Camino Ruiz Traffic Signal (B19057): \$52,001
  - Beyer Bl @ Smythe Abe Traffic Signal (B14015): \$900,000
  - Center City Traffic Signals-15th Street (B22111): \$1,000,000
  - Center City Traffic Signals-17th Street (B22112): \$580,000
  - Mississippi St @ El Cajon Blvd Traffic Signal (B20140): \$288,000
- Traffic Signals Modifications (AIL00005): \$3,639,542
  - 32nd St & Market St Intersection Upgrade (B23076): \$508,229
  - Downtown Audibles 04th & E S29 (B18162): \$350,000
  - Linda Vista & Comstock Intersection Upgrade (B23030): \$530,000
  - Pacific Hwy & W Palm St Signal Mod (B13008): \$114,999
  - Signal Mods in Barrio Logan (B13010): \$700,000
  - Traffic Signal Mods Grp 19-01 (B19069): \$116,000
  - Traffic Signal Mods Grp 20-01 (B20075): \$310,000
  - Traffic Signal Upgrades Citywide FY14 (B14048): \$51,500
  - TS Upgrades – Camino Ruiz TX Madison (B24107): \$958,814

## Medians

- Median Installation (AIG00001): \$391,543
  - Camino Del Rio West & Moore St Median (B19049): \$57,857
  - Chatsworth Blvd RRFB & Ped Refuge Island (B21117): \$137,416
  - Foothill Blvd & Loring St Roundabout (B18008): \$196,270



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## Bridges

- El Camino Real to Via De LaValle (1/2 mile) (S00856): \$4,249,635

## Street Road Modifications

- Market Street-47<sup>th</sup> to Euclid-Complete Street (S16061): \$50,000
- University Ave Mobility (S00915): \$500,000



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## Transportation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2025 Proposed	Future Fiscal Years	Project Total
5th Avenue Promenade / L22002	\$ 1,473,537	\$ -	\$ -	\$ 1,473,537
Airway Road Improvements / P19007	10,000	500,000	-	510,000
Alvarado Canyon Rd Realignment Project / S22005	4,031,046	-	35,768,955	39,800,001
Barrio Logan Harbor Dr SANDAG Pave Rpr / RD24001	-	-	650,679	650,679
Barrio Logan Roundabouts / L24005	1,550,000	-	1,762,000	3,312,000
Bicycle Facilities / AIA00001	28,981,237	272,840	99,695,498	128,949,575
Bridge Rehabilitation / AIE00001	5,980,540	-	131,406,918	137,387,458
Bus Stop Improvements / AID00007	4,942	140,255	392,000	537,197
Camino Del Sur N. Upgrades & Improvements / RD21005	4,878,863	-	1,102,388	5,981,251
Camino Del Sur S. Upgrades & Improvements / RD21004	7,916,516	-	-	7,916,516
Carmel Mountain Road Upgrades & Improvements / RD21006	1,978,333	-	543,470	2,521,803
Carroll Canyon Road Planning Study / P21000	800,000	-	-	800,000
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	20,768,154	-	-	20,768,154
City Heights Pedestrian Improvements / S15044	3,468,673	-	-	3,468,673
City Heights Sidewalks and Streetlights / S19005	3,500,000	-	-	3,500,000
Coastal Rail Trail / S00951	23,510,780	50,000	6,597,220	30,158,000
Cypress Dr Cultural Corridor / S23011	2,782,192	-	1,517,808	4,300,000
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	29,686,601	4,249,635	57,759,552	91,695,788
Federal Blvd Sidewalk Improv& SW Upgrade / RD24000	1,000,000	-	-	1,000,000
Fenton Pkwy Ext to Camino Del Rio N / RD23000	10,877,787	-	-	10,877,787
Georgia Street Bridge Improvements / S00863	17,946,526	-	(1,245,937)	16,700,589
Guard Rails / AIE00002	2,493,547	100,000	2,708,161	5,301,708
Installation of City Owned Street Lights / AIH00001	12,244,315	628,400	299,726,400	312,599,115
Install T/S Interconnect Systems / AIL00002	11,309,558	1,190,000	6,020,750	18,520,308
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	2,250,000	-	10,000	2,260,000
La Jolla Village Drive-I-805 Ramps / S00857	23,974,536	-	-	23,974,536
La Media Improv-Siempre Viva to Truck Rte / S22006	2,770,183	-	14,831,849	17,602,032
La Media Road Improvements / S15018	56,650,011	-	3,984,989	60,635,000
Market St-Euclid to Pitta-Improvements / S16022	592,500	-	-	592,500
Market Street-47th to Euclid-Complete Street / S16061	11,605,084	50,000	-	11,655,084
Median Installation / AIG00001	15,118,889	391,543	23,316,523	38,826,955
Miramar Road-I-805 Easterly Ramps / S00880	11,429,930	-	-	11,429,930
New Walkways / AIK00001	21,690,923	1,155,284	9,151,894	31,998,101
Normal Street Promenade / S22012	11,355,000	6,429,550	-	17,784,550
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	16,675,652	-	-	16,675,652
OM Road T-9.2 & Traffic Signals T-35 / RD22002	3,134,395	-	-	3,134,395
OM T-11.1 Caliente Avenue / RD23009	1,804,069	1,119,949	50,000	2,974,018
Otay Mesa Truck Route Phase 4 / S11060	19,729,298	94,196	-	19,823,494
Palm Avenue Interstate 805 Interchange / S00869	18,018,663	5,109,531	24,000,000	47,128,194
Park Boulevard At-Grade Crossing / S15045	27,255,948	-	-	27,255,948
S. Bancroft & Greely Unimproved Street / P22007	600,000	-	-	600,000
Sea World Dr/I5 Interchange Improvement / S00888	1,090,538	-	119,072,571	120,163,109

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Project	Prior Fiscal Years	FY 2025 Proposed	Future Fiscal Years	Project Total
Sidewalk Repair and Reconstruction / AIK00003	25,712,310	3,865,812	73,868,000	103,446,122
Siempre Viva Road Improvements / P19006	10,000	250,000	-	260,000
Spruce St Bridge Rehab / P23004	288,871	-	-	288,871
SR 163/Clairemont Mesa Blvd Interchange / S00905	18,349,718	-	(220,940)	18,128,778
SR 163/Friars Road / S00851	64,080,996	-	-	64,080,996
State Route 56 Freeway Expansion / RD14000	23,029,026	-	-	23,029,026
Streamview Drive Improvements Phase 2 / S18000	12,589,081	4,582,760	-	17,171,841
Street Light Circuit Upgrades / AIH00002	13,700,209	150,000	59,048,400	72,898,609
Street Resurfacing and Reconstruction / AID00005	260,982,958	98,085,001	1,137,676,367	1,496,744,326
Sunset Cliffs Seawall Improvement / S23006	3,200,000	-	4,627,900	7,827,900
Traffic Calming / AIL00001	7,459,278	508,745	3,628,000	11,596,023
Traffic Signals - Citywide / AIL00004	18,595,125	3,708,101	8,000,000	30,303,226
Traffic Signals Modification / AIL00005	14,338,296	3,639,542	17,212,043	35,189,882
University Ave Bikeway Pavement Repair / RD25000	-	6,500,000	-	6,500,000
University Avenue Complete Street Phase1 / S18001	12,379,850	-	441	12,380,291
University Avenue Mobility / S00915	11,467,401	500,000	-	11,967,401
Utilities Undergrounding Program / AID00001	39,009,768	-	40,000,000	79,009,768
Via de la Valle Upgrades & Improvements / RD11001	2,209,229	-	32,828,638	35,037,867
Village Cntr Loop Rd-N Carmel Valley Rd / P24007	3,800,000	-	-	3,800,000
West Valley River Crossing / P24016	2,000,000	-	-	2,000,000
W Mission Bay Dr Bridge Over SD River / S00871	151,110,112	-	-	151,110,112
<b>Total</b>	<b>\$ 1,127,250,995</b>	<b>\$ 143,271,144</b>	<b>\$ 2,215,492,537</b>	<b>\$ 3,486,014,676</b>

## Transportation – Preliminary Engineering Projects

### Airway Road Improvements / P19007

Priority Category: Medium Priority Score: 65

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Capital Outlay Fund	400002	\$ 196	\$ 9,804	\$ -	\$ 10,000
Otay Mesa EIFD Capital Project Fund	400870	-	-	500,000	500,000
<b>Total</b>		<b>\$ 196</b>	<b>\$ 9,804</b>	<b>\$ 500,000</b>	<b>\$ 510,000</b>

### Carroll Canyon Road Planning / P21000 Study

Priority Category: Low Priority Score: 36

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Mira Mesa - FBA	400085	\$ 267,569	\$ 491,041	\$ -	\$ 758,610
Mitigation Funds for Carroll Canyon Road	400843	41,390	-	-	41,390
<b>Total</b>		<b>\$ 308,959</b>	<b>\$ 491,041</b>	<b>\$ -</b>	<b>\$ 800,000</b>

### S. Bancroft & Greely Unimproved / P22007 Street

Priority Category: Low Priority Score: 43

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
CIP Contributions from General Fund	400265	\$ 45,575	\$ 554,425	\$ -	\$ 600,000
<b>Total</b>		<b>\$ 45,575</b>	<b>\$ 554,425</b>	<b>\$ -</b>	<b>\$ 600,000</b>

### Siempre Viva Road Improvements / P19006

Priority Category: Medium Priority Score: 65

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Capital Outlay Fund	400002	\$ 196	\$ 9,804	\$ -	\$ 10,000
Otay Mesa EIFD Capital Project Fund	400870	-	-	250,000	250,000
<b>Total</b>		<b>\$ 196</b>	<b>\$ 9,804</b>	<b>\$ 250,000</b>	<b>\$ 260,000</b>

# Transportation

## Spruce St Bridge Rehab

/ P23004

Priority Category: Low

Priority Score: 46

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Infrastructure Fund	100012	\$ 73,071	\$ 126,929	\$ -	\$ 200,000
Developer Contributions CIP	200636	-	88,871	-	88,871
<b>Total</b>		<b>\$ 73,071</b>	<b>\$ 215,799</b>	<b>\$ -</b>	<b>\$ 288,871</b>

## Village Cntr Loop Rd-N Carmel

/ P24007

### Valley Rd

Priority Category: Medium

Priority Score: 68

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Pacific Highlands Ranch FBA	400090	\$ 131,921	\$ 3,668,079	\$ -	\$ 3,800,000
<b>Total</b>		<b>\$ 131,921</b>	<b>\$ 3,668,079</b>	<b>\$ -</b>	<b>\$ 3,800,000</b>

## West Valley River Crossing

/ P24016

Priority Category: Medium

Priority Score: 52

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Mission Valley-Urban Comm.	400135	\$ 73,434	\$ 1,926,566	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ 73,434</b>	<b>\$ 1,926,566</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

# Transportation

## 5th Avenue Promenade / L22002

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	3	<b>Priority Score:</b>	71
<b>Community Planning:</b>	Centre City	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Diab, Joseph
<b>Duration:</b>	2022 - 2024		619-533-4615
<b>Improvement Type:</b>	Betterment		jdiab@sandiego.gov

**Description:** This is a multi-phased project. The scope of Phase 1 includes the installation of barricades to prevent vehicular traffic from entering 5th Ave between Broadway and L Street during the closure hours. Phase 2 is the feasibility study for permanent closure of Fifth Avenue. Future phases will be determined based on the results of the feasibility study. Preliminary Engineering phase started within P21001 and the project was converted to a standalone project in Fiscal Year 2022.

**Justification:** The purpose of this project is to close 5th Ave between Broadway and K Street to vehicular traffic daily between 11 a.m. to 2 a.m. and use the space as a pedestrian plaza. Pedestrian Plazas foster a more walkable, pedestrian-friendly environment.

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

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

**Schedule:** Phases 1 and 2 began in Fiscal Year 2022. Phase 1 was completed in Fiscal Year 2023. Phase 2 is anticipated to be completed in Fiscal Year 2024. Future phases will be scheduled at a later date once the feasibility study has been completed.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Parking Meter District - Downtown	200489	\$ 1,287,180	\$ 186,356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,473,536
<b>Total</b>		<b>\$ 1,287,180</b>	<b>\$ 186,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,473,536</b>

# Transportation

## Alvarado Canyon Rd Realignment Project / S22005

## Trans - Roadway

<b>Council District:</b>	7	<b>Priority Score:</b>	69
<b>Community Planning:</b>	Navajo	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2022 - 2032		619-533-3781
<b>Improvement Type:</b>	New		mashrafzadeh@sandiego.gov

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

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

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

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

**Schedule:** Preliminary engineering started in Fiscal Year 2018 and was completed in Fiscal Year 2023. Project approval and environmental determinations began in Fiscal Year 2024 and are anticipated to be completed in Fiscal Year 2025. Design is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2027. Further project schedule will be developed once the project design has been completed and funding has been identified.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025							Unidentified Funding	Project Total	
				FY 2025	Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY			
CIP Contributions from General Fund	400265	\$ -	\$ 1,075,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,075,867
Debt Funded General Fund CIP Projects	400881	21,720	280	-	-	-	-	-	-	-	-	-	22,000
Infrastructure Fund	100012	-	224,132	-	-	-	-	-	-	-	-	-	224,132
Navajo Urban Comm	400116	31,046	-	-	-	-	-	-	-	-	-	-	31,046
TransNet Extension Congestion Relief Fund	400169	1,291,552	1,386,448	-	-	-	-	-	-	-	-	-	2,678,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	35,768,955	35,768,955
<b>Total</b>		<b>\$ 1,344,316</b>	<b>\$ 2,686,728</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,768,955</b>	<b>\$ 39,800,000</b>



# Transportation

## Barrio Logan Harbor Dr SANDAG Pave Rpr / RD24001

## Trans - Roadway

<b>Council District:</b>	8	<b>Priority Score:</b>	92
<b>Community Planning:</b>	Barrio Logan	<b>Priority Category:</b>	High
<b>Project Status:</b>	New	<b>Contact Information:</b>	Hauser, Everett
<b>Duration:</b>	2024 - 2025		619-533-3012
<b>Improvement Type:</b>	Betterment		erhauser@sandiego.gov

**Description:** The project is the construction of the Bayshore Bikeway in Barrio Logan and additional pavement repairs to Harbor Drive for the City as constructed by SANDAG.

**Justification:** SANDAG coordinated with the City to conduct additional pavement repairs on Harbor Drive during the construction of the Bayshore Bikeway.

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

**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.

**Schedule:** Construction by SANDAG occurred in Fiscal Years 2023 and 2024.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ -	\$ -	421,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	421,169
Storm Drain Fund	200301	-	-	-	229,510	-	-	-	-	-	-	229,510
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>650,679</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>650,679</b>

# Transportation

## Barrio Logan Roundabouts / L24005

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	8	<b>Priority Score:</b>	65
<b>Community Planning:</b>	Barrio Logan	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Diab, Joseph
<b>Duration:</b>	2024 - 2026		619-533-4615
<b>Improvement Type:</b>	Betterment		jdiab@sandiego.gov

**Description:** This is a multi-phased project. The scope of Phase 1 is to install a roundabout at the intersection of Beardsley Street and Newton Avenue. Phase 2 provides the installation of a roundabout at the intersection of Boston Avenue and South 30th Street. The preliminary engineering phase started within P-22003 (Barrio Logan Traffic Calming Truck Route) and the project was converted to a standalone project in Fiscal Year 2024.

**Justification:** This project will serve to calm traffic and deter oversize truck traffic from accessing residential streets that are not part of the truck route from the bayside industries to the I--5.

**Operating Budget Impact:** None.

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

**Schedule:** Phases 1 and 2 were initiated in Fiscal Year 2024. Phase 1 design is anticipated to be complete in Fiscal Year 2024. Phase 1 construction will begin contingent upon the identification of funding. Phase 2 design is anticipated to begin and be completed in Fiscal Year 2025. Phase 2 construction is anticipated to begin and be completed in Fiscal Year 2026.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
CIP Contributions from General Fund	400265	\$ -	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000
TransNet Extension Congestion Relief Fund	400169	-	-	-	-	1,762,000	-	-	-	-	-	1,762,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,762,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,312,000</b>

# Transportation

## Bicycle Facilities / AIA00001

## Trans - Bicycle Facilities (All Class.)

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Hauser, Everett
<b>Duration:</b>	2010 - 2040		619-533-3012
<b>Improvement Type:</b>	New		erhauser@sandiego.gov

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

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

**Operating Budget Impact:** The facilities will be maintained by the Transportation Department.

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

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

**Summary of Project Changes:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Barrio Logan	400128	\$ 162,961	\$ 284,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 447,109
CIP Contributions from General Fund	400265	40	250,000	-	-	-	-	-	-	-	-	250,040
Climate Equity Fund	100015	-	90,000	-	-	-	-	-	-	-	-	90,000
Downtown DIF (Formerly Centre City DIF)	400122	12,625,365	5,389,934	-	-	-	-	-	-	-	-	18,015,299
Gas Tax Fund	200118	-	9,919	-	-	-	-	-	-	-	-	9,919
Grant Fund - Federal	600000	291,522	-	-	3,144,000	-	-	-	-	-	-	3,435,522
Grant Fund - Other	600002	4,500,000	-	-	-	-	-	-	-	-	-	4,500,000
Grant Fund - State	600001	575,966	-	-	4,030,000	-	-	-	-	-	-	4,605,966
Infrastructure Fund	100012	87,454	729,247	-	-	-	-	-	-	-	-	816,702
Prop 42 Replacement - Transportation Relief Fund	200306	2	-	-	-	-	-	-	-	-	-	2
TransNet Extension Congestion Relief Fund	400169	1,980,741	2,003,937	272,789	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	12,257,467
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	84,521,498	84,521,498
University City So.-Urban Comm	400134	-	-	51	-	-	-	-	-	-	-	51
<b>Total</b>		<b>\$ 20,224,051</b>	<b>\$ 8,757,185</b>	<b>\$ 272,840</b>	<b>\$ 7,174,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 84,521,498</b>	<b>\$ 128,949,574</b>

# Transportation

## Bridge Rehabilitation / AIE00001

## Trans - Roadway - GRails/BRails/Safety

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Chui, Gary
<b>Duration:</b>	2010 - 2040		619-533-3770
<b>Improvement Type:</b>	Replacement		gchui@sandiego.gov

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

**Schedule:** Projects are scheduled on a priority basis.

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

**Summary of Project Changes:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

**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 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Developer Contributions CIP	200636	\$ 27,279	\$ 572,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Gas Tax Fund	200118	759	112,479	-	-	-	-	-	-	-	-	113,238
Grant Fund - Federal	600000	1,862,526	218,613	-	-	-	-	-	-	-	-	2,081,139
Grant Fund - State	600001	398,561	30,700	-	-	-	-	-	-	-	-	429,261
Infrastructure Fund	100012	-	36,216	-	-	-	-	-	-	-	-	36,216
Prop 42 Replacement - Transportation Relief Fund	200306	186,762	-	-	-	-	-	-	-	-	-	186,762
TransNet Extension Congestion Relief Fund	400169	391,005	914,988	-	-	200,000	200,000	200,000	200,000	-	-	2,105,993
TransNet Extension RTCI Fee	400174	315,267	912,664	-	-	-	-	-	-	-	-	1,227,931
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	130,606,918	130,606,918
<b>Total</b>		<b>\$ 3,182,159</b>	<b>\$ 2,798,381</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 130,606,918</b>	<b>\$ 137,387,458</b>

# Transportation

## Bus Stop Improvements / AID00007

## Trans - Roadway

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Puente, Edgar 619-527-7527 epuente@sandiego.gov
<b>Duration:</b>	2010 - 2040		
<b>Improvement Type:</b>	Betterment		

**Description:** This annual allocation will provide for the installation of improvements such as bus pads and sidewalks near bus stops citywide. This project is funded by the City's share of bus stop advertising revenue. Funding for the project was provided per terms of an agreement with San Diego Metropolitan Transit System (MTS) in Fiscal Years 2010 through 2015. This agreement is expected to be extended through Fiscal Year 2029.

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects are scheduled on a priority basis.

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

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Bus Stop Capital Improvement Fund	400691	\$ -	\$ 4,942	\$ 140,255	\$ -	\$ 98,000	\$ 98,000	\$ 98,000	\$ 98,000	\$ -	\$ -	\$ 537,197
<b>Total</b>		\$ -	\$ 4,942	\$ 140,255	\$ -	\$ 98,000	\$ 98,000	\$ 98,000	\$ 98,000	\$ -	\$ -	\$ 537,197

# Transportation

## Camino Del Sur N. Upgrades & Improvements / RD21005

## Trans - Roadway

<b>Council District:</b>	5	<b>Priority Score:</b>	50
<b>Community Planning:</b>	Torrey Highlands	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2021 - 2025		619-533-3710
<b>Improvement Type:</b>	New		bbusby@sandiego.gov

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

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

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

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

**Schedule:** This project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and was completed in Fiscal Year 2023. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2025.

**Summary of Project Changes:** \$287,460 in Torrey Highlands FBA funding has been allocated to this project in Fiscal Year 2024 via City Council ordinance. Total project cost has increased by \$153,393 due to increased construction costs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025		FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
					Actual	Anticipated							
Torrey Highlands	400094	\$ 4,622,815	\$ 256,046	\$ -	\$ 1,102,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,981,250
<b>Total</b>		<b>\$ 4,622,815</b>	<b>\$ 256,046</b>	<b>\$ -</b>	<b>\$ 1,102,388</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,981,250</b>

# Transportation

## Camino Del Sur S. Upgrades & Improvements / RD21004

## Trans - Roadway

<b>Council District:</b>	5	<b>Priority Score:</b>	49
<b>Community Planning:</b>	Torrey Highlands; Rancho Penasquitos	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Busby, Breanne 619-533-3710 bbusby@sandiego.gov
<b>Duration:</b>	2021 - 2025		
<b>Improvement Type:</b>	New		

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

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

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

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

**Schedule:** This project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and was completed in Fiscal Year 2023. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2025.

**Summary of Project Changes:** \$53,035 in Torrey Highlands FBA funding has been allocated to this project in Fiscal Year 2024 via City Council ordinance. Total project cost has increased by \$53,035 due to increased construction costs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Rancho Penasquitos FBA	400083	\$ 2,841,297	\$ 2,557,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,398,580
Torrey Highlands	400094	1,310,068	54,947	-	-	-	-	-	-	-	-	1,365,015
West Pac Contrib Torrey High	400096	1,152,921	-	-	-	-	-	-	-	-	-	1,152,921
<b>Total</b>		<b>\$ 5,304,286</b>	<b>\$ 2,612,229</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,916,516</b>

# Transportation

## Carmel Mountain Road Upgrades & Improvements / RD21006 Trans - Roadway

<b>Council District:</b>	5	<b>Priority Score:</b>	50
<b>Community Planning:</b>	Torrey Highlands	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2021 - 2025		619-533-3710
<b>Improvement Type:</b>	New		bbusby@sandiego.gov

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

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

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

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

**Schedule:** The final phase of this project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and was completed in Fiscal Year 2023. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2025.

**Summary of Project Changes:** \$146,127 in Torrey Highlands FBA funding has been allocated to this project in Fiscal Year 2024 via City Council ordinance. Total project cost has increased by \$144,023 due to increased construction costs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 1,853,129	\$ 125,203	\$ -	\$ 543,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,521,802
<b>Total</b>		<b>\$ 1,853,129</b>	<b>\$ 125,203</b>	<b>\$ -</b>	<b>\$ 543,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,521,802</b>



# Transportation

## Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841

## Trans - Bridge - Vehicular

<b>Council District:</b>	1 6	<b>Priority Score:</b>	73
<b>Community Planning:</b>	Mira Mesa; Torrey Pines	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2000 - 2025		619-236-6251
<b>Improvement Type:</b>	New		rfrekani@sandiego.gov

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

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

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

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

**Schedule:** Land acquisition was scheduled in Fiscal Year 2005 and rescheduled to Fiscal Year 2009 due to changes in scope and alignment. Design was completed in Fiscal Year 2010. Construction began in Fiscal Year 2010 and was substantially completed in Fiscal Year 2018. Caltrans-funded post-construction activity for a retaining wall was continued through Fiscal Year 2024 to meet Caltrans requirements. The warranty period is anticipated to end in Fiscal Year 2025.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Historical Fund	X999	\$ 6,131,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,131,929
Mira Mesa - FBA	400085	2,145,904	161,973	-	-	-	-	-	-	-	-	2,307,877
Mitigation Funds for Carroll Canyon Road	400843	2,700,000	-	-	-	-	-	-	-	-	-	2,700,000
Torrey Pines - Urban Community	400133	149,522	478	-	-	-	-	-	-	-	-	150,000
TransNet Extension Congestion Relief Fund	400169	9,478,347	-	-	-	-	-	-	-	-	-	9,478,347
<b>Total</b>		<b>\$ 20,605,702</b>	<b>\$ 162,451</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,768,153</b>

# Transportation

## City Heights Pedestrian Improvements / S15044

## Trans - Ped Fac - Sidewalks

<b>Council District:</b>	9	<b>Priority Score:</b>	80
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Kay, Daniel
<b>Duration:</b>	2015 - 2024		619-533-7159
<b>Improvement Type:</b>	New		kay@civiccommunities.com

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

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

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

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

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

**Summary of Project Changes:** Project is expected to be closed prior to the end of the fiscal year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
99A(TE)Bonds(Oper)-City Hts	400308	\$ 19,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,372
CH-TAB 2010A (TE) Proceeds	400694	3,373,897	4,483	-	-	-	-	-	-	-	-	3,378,380
CH-TAB 2010B (T) Proceeds	400695	70,920	-	-	-	-	-	-	-	-	-	70,920
<b>Total</b>		<b>\$ 3,464,189</b>	<b>\$ 4,483</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,468,672</b>

# Transportation

## City Heights Sidewalks and Streetlights / S19005

## Trans - Ped Fac - Sidewalks

<b>Council District:</b>	9	<b>Priority Score:</b>	74
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Kay, Daniel
<b>Duration:</b>	2018 - 2026		619-533-7159
<b>Improvement Type:</b>	New		kay@civiccommunities.com

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

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

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

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

**Schedule:** Design began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2024. Construction is anticipated to begin and be completed in Fiscal Year 2025. The project is anticipated to be completed in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
CH-TAB 2010A (TE) Proceeds	400694	\$ 287,833	\$ 550,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 838,689
CH-TAB 2010B (T) Proceeds	400695	161,311	-	-	-	-	-	-	-	-	-	161,311
Infrastructure Fund	100012	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
<b>Total</b>		<b>\$ 449,143</b>	<b>\$ 3,050,856</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>

# Transportation

## Coastal Rail Trail / S00951

## Trans - Bicycle Facilities (All Class.)

<b>Council District:</b>	1 6	<b>Priority Score:</b>	82
<b>Community Planning:</b>	La Jolla; University	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2002 - 2029		619-236-6251
<b>Improvement Type:</b>	New		rfrekani@sandiego.gov

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

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

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

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

**Schedule:** Preliminary engineering began in Fiscal Year 2013. Design and environmental documents were scheduled to be completed in Fiscal Year 2014, but due to revised project scope, began in Fiscal Year 2017. The environmental phase was completed in Fiscal Year 2022. The design and right-of-way phases are anticipated to be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2025 and be substantially completed in Fiscal Year 2027. A two-year mitigation period will follow construction with project close-out expected in Fiscal Year 2029.

**Summary of Project Changes:** The total project cost increased by \$6.6 million due to increase in design, parcel acquisition, and construction costs. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay-Sales Tax	400000	\$ 17,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,468
Grant Fund - Federal	600000	1,817,521	-	-	-	-	-	-	-	-	-	1,817,521
Grant Fund - Other	600002	64,579	-	-	-	-	-	-	-	-	-	64,579
Prop A-(Bikeway)	400158	212,227	-	-	-	-	-	-	-	-	-	212,227
TransNet Extension Congestion Relief Fund	400169	2,263,340	11,161,920	-	-	-	-	-	-	-	-	13,425,260
TransNet Extension RTCI Fee	400174	-	7,973,724	50,000	-	-	-	-	-	-	-	8,023,724
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,597,220	6,597,220
<b>Total</b>		<b>\$ 4,375,136</b>	<b>\$ 19,135,643</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,597,220</b>	<b>\$ 30,158,000</b>

# Transportation

## Cypress Dr Cultural Corridor / S23011

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	8	<b>Priority Score:</b>	74
<b>Community Planning:</b>	San Ysidro	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schultz, Louis
<b>Duration:</b>	2023 - 2025		619-533-5138
<b>Improvement Type:</b>	Betterment		lschultz@sandiego.gov

**Description:** This project provides for the installation of new pedestrian, bicycle, and lighting improvement along Cypress Drive from E San Ysidro Blvd to 450 feet north of Sellsway Street. The work will include new traffic calming devices, pedestrian striping enhancements, streetlights, and signage. A feasibility study started in P22002 and was converted to a standalone project in Fiscal Year 2023.

**Justification:** These improvements will improve pedestrian and bicycle safety along Cypress Drive.

**Operating Budget Impact:** The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

**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.

**Schedule:** Design phase began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2024. Construction schedule is contingent upon community feedback.

**Summary of Project Changes:** Total project cost has increased by \$1.5 million due to revised engineer's estimate.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025						Unidentified Funding	Project Total	
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY			
Climate Equity Fund	100015	\$ 194,803	\$ 2,587,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,782,192
Grant Fund - State	600001	-	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	17,808	-	17,808
<b>Total</b>		<b>\$ 194,803</b>	<b>\$ 2,587,388</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,808</b>	<b>\$ -</b>	<b>\$ 4,300,000</b>

# Transportation

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

## Trans - Bridge - Vehicular

<b>Council District:</b>	1	<b>Priority Score:</b>	55
<b>Community Planning:</b>	N Cty Future Urbanizing Area - Subarea 2	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2000 - 2033		619-236-6251
<b>Improvement Type:</b>	Replacement		rfrekani@sandiego.gov

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

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

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

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

**Schedule:** The environmental review process for CEQA began in Fiscal Year 2007 and was completed in Fiscal Year 2017. NEPA was completed in Fiscal Year 2018. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2025. Land acquisition began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2028. A five-year plant establishment and mitigation period is anticipated to begin in Fiscal Year 2028 and be completed in Fiscal Year 2033.

**Summary of Project Changes:** The total project cost has increased by \$11.3 million due to an updated construction cost estimate. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029		
Developer Contributions CIP	200636	\$ 1,617,678	\$ 33,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,651,354
Fairbanks Country Club-Fac Dev	400097	736,561	-	-	-	-	-	-	-	-	736,561
Grant Fund - Federal	600000	5,435,528	1,950,644	-	32,800,365	-	-	-	-	-	40,186,538
Pacific Highlands Ranch FBA	400090	82,368	15,711,736	4,249,635	-	-	-	-	-	-	20,043,739
Private & Others Contrib-CIP	400264	157,000	-	-	-	-	-	-	-	-	157,000
Sub Area-2	400101	1,034,922	696,078	-	-	-	-	-	-	-	1,731,000
TransNet (Prop A 1/2% Sales Tax)	400156	511,851	-	-	-	-	-	-	-	-	511,851
TransNet Extension Congestion Relief Fund	400169	839,278	-	-	-	-	-	-	-	-	839,278
TransNet Extension RTCI Fee	400174	192	879,089	-	-	-	-	-	-	-	879,281
Unidentified Funding	9999	-	-	-	-	-	-	-	-	24,959,187	24,959,187
<b>Total</b>		<b>\$ 10,415,378</b>	<b>\$ 19,271,222</b>	<b>\$ 4,249,635</b>	<b>\$ 32,800,365</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,695,788</b>

# Transportation

## Federal Blvd Sidewalk Improv& SW Upgrade / RD24000

## Trans - Ped Fac - Sidewalks

<b>Council District:</b>	9	<b>Priority Score:</b>	46
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2024 - 2027		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@sandiego.gov

**Description:** This project is setup for the reimbursement to a non-profit organization to subsidize portion of the design and construction of the street improvements on Federal Blvd. between Home Ave and Sunshine Berardini Field Park.

**Justification:** The Project will enhance safety and provide pedestrian access on the south side of Federal Blvd.

**Operating Budget Impact:** None.

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

**Schedule:** This project will be designed and constructed by a non-profit pursuant to an executed reimbursement agreement with the City of San Diego. The schedule will be revised as the project progresses.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Climate Equity Fund	100015	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

# Transportation

## Fenton Pkwy Ext to Camino Del Rio N / RD23000

## Trans - Roadway

<b>Council District:</b>	9	<b>Priority Score:</b>	46
<b>Community Planning:</b>	Mission Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Palaseyed, Abi
<b>Duration:</b>	2023 - 2029		619-533-4654
<b>Improvement Type:</b>	New		apalaseyed@sandiego.gov

**Description:** The project consists of an all-weather bridge extending Fenton Parkway south over the San Diego River to Camino Del Rio North at grade with the trolley crossing, with left turn lanes from southbound Fenton Parkway to Camino Del Rio North and Eastbound Camino Del Rio North to Fenton Parkway, and traffic signal modifications at the intersection of Camino Del Rio North and Fenton Parkway.

**Justification:** The Mission Valley Community Plan affirms the necessity of extending Fenton Parkway over the San Diego River to Camino Del Rio North to improve long-term local and regional circulation. Per the term of the Purchase and Sale Agreement for the former San Diego County Credit Union Stadium, California State University (CSU) agreed to build the bridge as part of the San Diego State University Mission Valley Campus Master Plan. On December 6, 2022, the City and CSU entered into a Memorandum of Understanding (MOU) regarding the design, permitting and construction of the Bridge.

**Operating Budget Impact:** The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

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

**Schedule:** The MOU between the City and CSU took effect in Fiscal Year 2023. Design began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay-Mission Valley Trans	400874	\$ 2,011,974	\$ 6,488,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500,023
Miss City Pwy Brdg/S D River	400247	2,377,764	-	-	-	-	-	-	-	-	-	2,377,764
<b>Total</b>		<b>\$ 4,389,738</b>	<b>\$ 6,488,048</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,877,787</b>



# Transportation

## Georgia Street Bridge Improvements / S00863

## Trans - Bridge - Vehicular

<b>Council District:</b>	3	<b>Priority Score:</b>	75
<b>Community Planning:</b>	Greater North Park	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	1999 - 2024		619-533-3781
<b>Improvement Type:</b>	New		mashrafzadeh@sanidiego.gov

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

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

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

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

**Schedule:** The environmental review process was completed in Fiscal Year 2013. Design began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Right-of-way acquisition began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2017 and was substantially completed in Fiscal Year 2019. The warranty period was completed in Fiscal Year 2021. The project is anticipated to be closed in Fiscal Year 2024 following the grant closeout.

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

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 168,692	\$ 575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,267
Debt Funded General Fund CIP Projects	400881	-	641,370	-	(478,278)	-	-	-	-	-	-	163,092
Grant Fund - Federal	600000	13,277,720	830,937	-	(104,367)	-	-	-	-	-	-	14,004,289
Infrastructure Fund	100012	19,338	-	-	-	-	-	-	-	-	-	19,338
TransNet (Prop A 1/2% Sales Tax)	400156	452,435	-	-	-	-	-	-	-	-	-	452,435
TransNet Bond Proceeds	400160	51,000	-	-	-	-	-	-	-	-	-	51,000
TransNet Extension Congestion Relief Fund	400169	2,394,652	109,806	-	(663,292)	-	-	-	-	-	-	1,841,167
<b>Total</b>		<b>\$ 16,363,836</b>	<b>\$ 1,582,689</b>	<b>\$ -</b>	<b>\$ (1,245,937)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,700,588</b>

# Transportation

## Guard Rails / AIE00002

## Trans - Roadway - GRails/BRails/Safety

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Rust, Phillip
<b>Duration:</b>	2010 - 2040		619-533-3714
<b>Improvement Type:</b>	Replacement		prust@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
CIP Contributions from General Fund	400265	\$ -	\$ 2,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,147
Debt Funded General Fund CIP Projects	400881	240,001	120,000	-	-	-	-	-	-	-	-	360,001
Gas Tax Fund	200118	-	1,000	-	-	-	-	-	-	-	-	1,000
General Fund Commercial Paper Notes	400869	144,400	130,949	-	-	-	-	-	-	-	-	275,349
Grant Fund - Federal	600000	160,018	531,075	-	-	-	-	-	-	-	-	691,093
Grant Fund - State	600001	86,482	41,917	-	-	-	-	-	-	-	-	128,400
Infrastructure Fund	100012	-	250,000	-	-	-	-	-	-	-	-	250,000
TransNet Extension RTCI Fee	400174	400,968	384,589	100,000	-	-	-	-	-	-	-	885,557
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,708,161	2,708,161
<b>Total</b>		<b>\$ 1,031,869</b>	<b>\$ 1,461,678</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,708,161</b>	<b>\$ 5,301,708</b>

# Transportation

## Install T/S Interconnect Systems / AIL00002

## Trans - Signals - Traffic Signals

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Celniker, Steve
<b>Duration:</b>	2010 - 2040		619-533-3611
<b>Improvement Type:</b>	Replacement		scelniker@sandiego.gov

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

**Schedule:** Projects will be scheduled on a priority basis.

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

**Summary of Project Changes:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

**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 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Belmont/Mission Beach Develop	400185	\$ 7,665	\$ 192,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CIP Contributions from General Fund	400265	300,985	25,436	-	-	-	-	-	-	-	-	326,421
College Area	400127	354	109,646	190,000	-	-	-	-	-	-	-	300,000
Grant Fund - State	600001	-	-	-	2,020,750	-	-	-	-	-	-	2,020,750
Infrastructure Fund	100012	109,325	1,000	-	-	-	-	-	-	-	-	110,325
Lusk-Gen'l Traffic Imprvmts	400211	69,000	-	-	-	-	-	-	-	-	-	69,000
Otay Mesa/Nestor Urb Comm	400125	123,874	176,126	-	-	-	-	-	-	-	-	300,000
SR 209 & 274 Coop with State	400633	206,308	763,992	-	-	-	-	-	-	-	-	970,300
TransNet Extension Congestion Relief Fund	400169	2,762,494	953,908	1,000,000	-	100,000	100,000	100,000	100,000	-	-	5,116,401
TransNet Extension RTCI Fee	400174	1,306,385	4,200,726	-	-	-	-	-	-	-	-	5,507,110
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,600,000	3,600,000
<b>Total</b>		<b>\$ 4,886,389</b>	<b>\$ 6,423,167</b>	<b>\$ 1,190,000</b>	<b>\$ 2,020,750</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 18,520,307</b>

# Transportation

## Installation of City Owned Street Lights / AIH00001

## Trans - Roadway - Street Lighting

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Celniker, Steve
<b>Duration:</b>	2010 - 2040		619-533-3611
<b>Improvement Type:</b>	New		scelniker@sandiego.gov

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

**Schedule:** Projects are scheduled on a priority basis.

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

**Summary of Project Changes:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

**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 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay Fund	400002	\$ 367,068	\$ 54,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 421,759
CIP Contributions from General Fund	400265	549,750	39,417	-	-	-	-	-	-	-	-	589,168
Climate Equity Fund	100015	400,636	2,374,464	-	-	-	-	-	-	-	-	2,775,100
Debt Funded General Fund CIP Projects	400881	2,197,210	403,389	401,800	-	-	-	-	-	-	-	3,002,399
El Cajon Boulevard MAD Fund	200095	447,515	2,485	-	-	-	-	-	-	-	-	450,000
Gas Tax Fund	200118	12,281	808	-	-	-	-	-	-	-	-	13,089
Grant Fund - State	600001	147,336	122,664	-	-	-	-	-	-	-	-	270,000
Infrastructure Fund	100012	48,897	11,577	-	-	-	-	-	-	-	-	60,474
Sabre Springs-FBA	400082	26,498	464,230	-	-	-	-	-	-	-	-	490,728
San Pasqual Vly Dev Fd	400103	-	39,922	-	-	-	-	-	-	-	-	39,922
TransNet (Prop A 1/2% Sales Tax)	400156	1,350	-	-	-	-	-	-	-	-	-	1,350
TransNet Extension Congestion Relief Fund	400169	4,318,591	213,535	226,600	-	200,000	200,000	200,000	200,000	-	-	5,558,726
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	298,926,400	298,926,400
<b>Total</b>		<b>\$ 8,517,132</b>	<b>\$ 3,727,182</b>	<b>\$ 628,400</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 298,926,400</b>	<b>\$ 312,599,114</b>

# Transportation

## Interstate 5 Underpass-Bikeway/Ped Conn / S00982

## Trans - Bicycle Facilities (All Class.)

<b>Council District:</b>	1	<b>Priority Score:</b>	66
<b>Community Planning:</b>	Carmel Valley	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Chui, Gary
<b>Duration:</b>	2009 - 2026		619-533-3770
<b>Improvement Type:</b>	New		gchui@sandiego.gov

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

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

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

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

**Schedule:** Caltrans has included this project as part of the Interstate 5 North Coast Corridor (NCC) Project. The project is environmentally cleared under the I-5 NCC Project. Caltrans and the City have entered into a cooperative agreement for this project. Caltrans is implementing the project and will control the project schedule and rate of project delivery. This project is currently under construction.

**Summary of Project Changes:** Total project cost has increased by \$10,000 due to project closeout activities.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025							Unidentified Funding	Project Total	
				FY 2025	Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY			
Carmel Valley Consolidated FBA	400088	\$ 1,630,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,630,229
Carmel Valley Development Impact Fee	400855	619,771	-	-	-	-	-	-	-	-	-	-	619,771
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	10,000	-	10,000
<b>Total</b>		<b>\$ 2,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 2,260,000</b>

# Transportation

## La Jolla Village Drive-I-805 Ramps / S00857

## Trans - Bridge - Vehicular

<b>Council District:</b>	6	<b>Priority Score:</b>	56
<b>Community Planning:</b>	University	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Schultz, Louis
<b>Duration:</b>	2001 - 2027		619-533-5138
<b>Improvement Type:</b>	Replacement		lschultz@sandiego.gov

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

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

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

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

**Schedule:** Design and land acquisition began in Fiscal Year 2001. Design was completed in Fiscal Year 2004. Caltrans awarded the construction contract in Fiscal Year 2011. Road construction was completed in Fiscal Year 2013. The plant establishment and monitoring period, which was delayed by environmental impacts and landscaping requirements, will continue through Fiscal Year 2025 as required by Caltrans. Warranty is anticipated to be completed in Fiscal Year 2027.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
North University City-FBA	400080	\$ 23,334,817	\$ 503,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,838,622
Private & Others Contrib-CIP	400264	135,914	-	-	-	-	-	-	-	-	-	135,914
<b>Total</b>		<b>\$ 23,470,731</b>	<b>\$ 503,804</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,974,536</b>

# Transportation

## La Media Improv-Siempre Viva to Truck Rte / S22006

## Trans - Roadway

<b>Council District:</b>	8	<b>Priority Score:</b>	75
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh 619-533-3781 mashrafzadeh@sandiego.gov
<b>Duration:</b>	2022 - 2028		
<b>Improvement Type:</b>	New		

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

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

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

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

**Schedule:** Design began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2025. The environmental and right-of-way phases began in Fiscal Year 2023 and are anticipated to be completed in Fiscal Year 2025. Construction phase schedule will be determined once design is completed, and funding is identified.

**Summary of Project Changes:** \$400,000 in Federal Grant funding was allocated to this project in Fiscal Year 2024 via City Council resolution.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Grant Fund - Federal	600000	\$ 56,575	\$ 343,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TransNet Extension Congestion Relief Fund	400169	1,219,129	1,151,053	-	-	-	-	-	-	-	-	2,370,183
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	14,831,849	14,831,849
<b>Total</b>		<b>\$ 1,275,705</b>	<b>\$ 1,494,477</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,831,849</b>	<b>\$ 17,602,031</b>

# Transportation

## La Media Road Improvements / S15018

## Trans – Roads/Expansion/Reconfiguration

<b>Council District:</b>	8	<b>Priority Score:</b>	84
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2015 - 2030		619-533-3781
<b>Improvement Type:</b>	Expansion		mashrafzadeh@sandiego.gov

**Description:** This project will improve and reconfigure La Media Road between SR-905 to Siempre Viva Road. La Media Road will be upgraded to a six-lane primary arterial from SR-905 to Airway Road and a five-lane major between Airway Road and Siempre Viva Road, with three southbound lanes and two northbound lanes. This project will also improve drainage at the intersection of La Media Road and Airway Road. Improvements from Siempre Viva to Otay Truck Route will be constructed under a different project.

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

**Operating Budget Impact:** None.

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

**Schedule:** The design and environmental phases began in Fiscal Year 2018 and was completed in Fiscal Year 2023. Property acquisition began in Fiscal Year 2021 and was completed in Fiscal Year 2022. The construction phase began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2025. There will be a minimum five-year wetland and vernal pool monitoring period after construction completion.

**Summary of Project Changes:** \$1.6 million in Otay Mesa EIFD Capital Project Fund was allocated to this project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Developer Contributions CIP	200636	\$ 267,499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,500
Grant Fund - State	600001	22,700,000	-	-	-	-	-	-	-	-	-	22,700,000
Otay Mesa EIFD Capital Project Fund	400870	3,161,982	2,157,168	-	3,984,989	-	-	-	-	-	-	9,304,139
Otay Mesa Facilities Benefit Assessment	400856	5,366,528	357,743	-	-	-	-	-	-	-	-	5,724,270
Otay Mesa-East (From 39062)	400092	5,447,598	3,775	-	-	-	-	-	-	-	-	5,451,373
Otay Mesa-Eastern DIF	400100	1,017,934	117,668	-	-	-	-	-	-	-	-	1,135,603
Otay Water District Reimbursement S15018	400889	1,771,170	428,841	-	-	-	-	-	-	-	-	2,200,011
TransNet Extension Congestion Relief Fund	400169	11,050,864	13,240	-	-	-	-	-	-	-	-	11,064,104
TransNet Extension RTCI Fee	400174	520,784	2,267,216	-	-	-	-	-	-	-	-	2,788,000
<b>Total</b>		<b>\$ 51,304,360</b>	<b>\$ 5,345,650</b>	<b>\$ -</b>	<b>\$ 3,984,989</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,635,000</b>



# Transportation

## Market St-Euclid to Pitta-Improvements / S16022

## Trans - Ped Fac - Sidewalks

<b>Council District:</b>	4	<b>Priority Score:</b>	50
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Chui, Gary
<b>Duration:</b>	2016 - 2024		619-533-3770
<b>Improvement Type:</b>	New		gchui@sandiego.gov

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

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

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

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

**Schedule:** Preliminary engineering was completed in Fiscal Year 2017. Design began in Fiscal Year 2018.

**Summary of Project Changes:** This project is being cancelled and is anticipated to be closed by the end of Fiscal Year 2024.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					FY 2029	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028					
CIP Contributions from General Fund	400265	\$ 230,816	\$ 361,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 592,500
<b>Total</b>		<b>\$ 230,816</b>	<b>\$ 361,683</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 592,500</b>

# Transportation

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

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	4	<b>Priority Score:</b>	84
<b>Community Planning:</b>	Southeastern (Encanto Neighborhoods)	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2017 - 2025		619-533-3781
<b>Improvement Type:</b>	New		mashrafzadeh@sandiego.gov

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

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

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

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

**Schedule:** Preliminary engineering began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and was completed in Fiscal Year 2020. Property Acquisition and Street Dedications began in Fiscal Year 2018 and were completed in Fiscal Year 2020. Construction began in Fiscal Year 2021 and was completed in Fiscal Year 2023. An additional three-year maintenance period began in Fiscal Year 2022 and will be completed in Fiscal Year 2025. The project is expected to close in Fiscal Year 2025.

**Summary of Project Changes:** No significant changes have been made for this project in Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay-Sales Tax	400000	\$ 490,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,031
CI/Taxable TI Bonds 2007A	400337	177	-	-	-	-	-	-	-	-	-	177
CIP Contributions from General Fund	400265	32,000	-	-	-	-	-	-	-	-	-	32,000
Encanto Neighborhoods DIF	400864	1,270,307	229,693	50,000	-	-	-	-	-	-	-	1,550,000
Grant Fund - Federal	600000	3,528,401	378,599	-	(407,122)	-	-	-	-	-	-	3,499,878
TransNet Extension Congestion Relief Fund	400169	5,375,875	-	-	-	-	-	-	-	-	-	5,375,875
TransNet Extension RTCI Fee	400174	298,358	1,642	-	-	-	-	-	-	-	-	300,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	407,122	407,122
<b>Total</b>		<b>\$ 10,995,150</b>	<b>\$ 609,933</b>	<b>\$ 50,000</b>	<b>\$ (407,122)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 407,122</b>	<b>\$ 11,655,084</b>

# Transportation

## Median Installation / AIG00001

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Pence, Gary
<b>Duration:</b>	2010 - 2040		619-533-3184
<b>Improvement Type:</b>	New		gpence@sandiego.gov

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

**Schedule:** Projects will be scheduled on a priority basis.

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

**Summary of Project Changes:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

**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 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Carmel Valley Consolidated FBA	400088	\$ 404,319	\$ 1,135,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,540,000
CIP Contributions from General Fund	400265	95,735	688,014	-	-	-	-	-	-	-	-	783,749
Gas Tax Fund	200118	-	211,817	-	-	-	-	-	-	-	-	211,817
Midway/Pacific Hwy Urban Comm	400115	-	727,300	-	-	-	-	-	-	-	-	727,300
Old San Diego - Urban Comm	400131	-	46,328	-	-	-	-	-	-	-	-	46,328
Prop 42 Replacement - Transportation Relief Fund	200306	55,662	-	-	-	-	-	-	-	-	-	55,662
Rancho Bernardo MAD Fund	200038	154,962	94,038	-	-	-	-	-	-	-	-	249,000
SR 209 & 274 Coop with State	400633	531,057	514,879	57,857	-	-	-	-	-	-	-	1,103,793
TransNet (Prop A 1/2% Sales Tax)	400156	27,714	-	-	-	-	-	-	-	-	-	27,714
TransNet Extension Congestion Relief Fund	400169	4,966,661	5,464,722	333,686	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	14,765,070
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	19,316,523	19,316,523
<b>Total</b>		<b>\$ 6,236,111</b>	<b>\$ 8,882,777</b>	<b>\$ 391,543</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 19,316,523</b>	<b>\$ 38,826,955</b>

# Transportation

## Miramar Road-I-805 Easterly Ramps / S00880

## Trans - Roadway

<b>Council District:</b>	6	<b>Priority Score:</b>	71
<b>Community Planning:</b>	University	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Schultz, Louis
<b>Duration:</b>	2001 - 2026		619-533-5138
<b>Improvement Type:</b>	Expansion		lschultz@sanidiego.gov

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

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

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

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

**Schedule:** Phase I of the project was completed in Fiscal Year 2008. Construction of Phase II began and was completed in Fiscal Year 2021. Warranty was completed in Fiscal Year 2023. The project is anticipated to be closed once the eminent domain process has been completed.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
General Fund Commercial Paper Notes	400869	\$ 148,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,038
North University City DIF	400849	1,109,400	957,561	-	-	-	-	-	-	-	-	2,066,961
North University City-FBA	400080	8,723,407	33,450	-	-	-	-	-	-	-	-	8,756,857
TransNet (Prop A 1/2% Sales Tax)	400156	323,073	-	-	-	-	-	-	-	-	-	323,073
TransNet Extension Congestion Relief Fund	400169	106,259	-	-	-	-	-	-	-	-	-	106,259
TransNet Extension RTCI Fee	400174	28,741	-	-	-	-	-	-	-	-	-	28,741
<b>Total</b>		<b>\$ 10,438,918</b>	<b>\$ 991,011</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,429,930</b>

# Transportation

## N Torrey Pines Rd Bridge/ Los Penasquitos / S00935

## Trans - Bridge - Vehicular

<b>Council District:</b>	1	<b>Priority Score:</b>	32
<b>Community Planning:</b>	Torrey Pines	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Schultz, Louis
<b>Duration:</b>	2000 - 2025		619-533-5138
<b>Improvement Type:</b>	Replacement - Retrofit		lschultz@san Diego.gov

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

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

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

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

**Schedule:** Environmental review was completed in Fiscal Year 2000. Design began in Fiscal Year 2000 and was completed in Fiscal Year 2003. Construction of the bridge was completed in Fiscal Year 2006. Environmental mitigation and monitoring continued through Fiscal Year 2016. Due to environmental obligations, an emergency access ramp to Torrey Pines Beach for State vehicles and beach patrons was deemed necessary as a secondary phase to the project. Design of the access ramp including the approval of the Coastal Development Permit was completed in Fiscal Year 2022. Construction of Phase II began and is anticipated to be completed in Fiscal Year 2024. The warranty period will end in Fiscal Year 2025.

**Summary of Project Changes:** The total project cost increased by \$490,000 due to cost escalation during the construction phase. \$1.2 million of Transnet Extension RTCIP Fee funding was allocated to this project in Fiscal Year 2024 via City Council resolution.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Gas Tax Fund	200117	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Grant Fund - Federal	600000	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
Torrey Pines - Urban Community	400133	348,000	-	-	-	-	-	-	-	-	-	348,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,857,406	-	-	-	-	-	-	-	-	-	2,857,406
TransNet Extension Congestion Relief Fund	400169	1,276,142	39,104	-	-	-	-	-	-	-	-	1,315,246
TransNet Extension RTCI Fee	400174	1,760,613	254,387	-	-	-	-	-	-	-	-	2,015,000
<b>Total</b>		<b>\$ 16,382,161</b>	<b>\$ 293,491</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,675,652</b>

# Transportation

## New Walkways / AIK00001

## Trans - Ped Fac - Sidewalks

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Chui, Gary
<b>Duration:</b>	2010 - 2040		619-533-3770
<b>Improvement Type:</b>	New		gchui@sandiego.gov

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

**Schedule:** Projects will be scheduled on a priority basis.

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

**Summary of Project Changes:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

**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 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay Fund	400002	\$ 506,360	\$ 6,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,842
CIP Contributions from General Fund	400265	125,008	1,357,917	-	-	-	-	-	-	-	-	1,482,925
CI-TE TI Bonds 2007B	400323	45,000	-	-	-	-	-	-	-	-	-	45,000
Citywide Mobility DIF	400888	-	-	350,000	-	-	-	-	-	-	-	350,000
College Area	400127	226,123	388,877	-	-	-	-	-	-	-	-	615,000
Debt Funded General Fund CIP Projects	400881	544,183	477,465	-	-	-	-	-	-	-	-	1,021,648
Encanto Neighborhoods DIF	400864	274,882	659,541	-	-	-	-	-	-	-	-	934,423
Grant Fund - Federal	600000	950,060	900,000	-	-	-	-	-	-	-	-	1,850,060
Grant Fund - State	600001	428,825	106,175	-	-	-	-	-	-	-	-	535,000
Infrastructure Fund	100012	-	39,925	-	-	-	-	-	-	-	-	39,925
Mid City Urban Comm	400114	956,668	-	-	-	-	-	-	-	-	-	956,668
Navajo Urban Comm	400116	-	18,074	-	-	-	-	-	-	-	-	18,074
NP-Tab 2009A (TE) Proceeds	400672	2,781,149	54,525	-	-	-	-	-	-	-	-	2,835,674
Ocean Beach Urban Comm	400124	55,000	-	-	-	-	-	-	-	-	-	55,000
Otay Mesa/Nestor Urb Comm	400125	302,701	38,008	-	-	-	-	-	-	-	-	340,709
Skyline/Paradise Urb Comm	400119	-	-	14,959	-	-	-	-	-	-	-	14,959
TransNet ARRA Exchange Fund	400677	96,390	-	-	-	-	-	-	-	-	-	96,390
TransNet Extension Congestion Relief Fund	400169	5,098,708	2,902,104	790,325	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	12,791,137
TransNet Extension RTCI Fee	400174	641,817	1,708,955	-	-	-	-	-	-	-	-	2,350,772
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,151,894	5,151,894
<b>Total</b>		<b>\$ 13,032,873</b>	<b>\$ 8,658,048</b>	<b>\$ 1,155,284</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 5,151,894</b>	<b>\$ 31,998,100</b>

# Transportation

## Normal Street Promenade / S22012

## Trans - Signals - Calming/Speed Abatement

<b>Council District:</b>	3	<b>Priority Score:</b>	55
<b>Community Planning:</b>	Uptown	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Hauser, Everett
<b>Duration:</b>	2019 - 2028		619-533-3012
<b>Improvement Type:</b>	New		erhauser@sandiego.gov

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

**Justification:** Normal Street Promenade is part of the Uptown Community Plan. The project will improve pedestrian and bicycle safety and provide activated community space.

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

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

**Schedule:** Preliminary Engineering began in Fiscal Year 2019 and was completed in Fiscal Year 2023. Design began in Fiscal Year 2023 and is estimated to be completed in Fiscal Year 2024. Construction is estimated to begin in Fiscal Year 2025. The project is estimated to be completed in Fiscal Year 2028.

**Summary of Project Changes:** The total project cost increased by \$4.5 million due to scope changes and revised construction cost estimates. \$1.2 million in State Grant funding was allocated to this project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025						Unidentified Funding	Project Total	
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY			
Citywide Mobility DIF	400888	\$ -	\$ -	\$ 6,429,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,429,550
Grant Fund - State	600001	-	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
Parking Meter District - Administration	200488	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Parking Meter District - Uptown	200490	389,618	2,710,382	-	-	-	-	-	-	-	-	-	3,100,000
TransNet Extension Congestion Relief Fund	400169	37,735	2,417,265	-	-	-	-	-	-	-	-	-	2,455,000
Uptown Urban Comm	400121	485,000	3,115,000	-	-	-	-	-	-	-	-	-	3,600,000
<b>Total</b>		<b>\$ 912,353</b>	<b>\$ 10,442,646</b>	<b>\$ 6,429,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,784,550</b>

# Transportation

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

## Trans - Roadway

<b>Council District:</b>	8	<b>Priority Score:</b>	73
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2022 - 2025		619-533-3710
<b>Improvement Type:</b>	Betterment		bbusby@sandiego.gov

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

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

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

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

**Schedule:** This project was constructed by a developer utilizing a reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Developer is submitting for 100% payment which should be completed in Fiscal Year 2025.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Otay Mesa Facilities Benefit Assessment	400856	\$ 2,232,815	\$ 901,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,134,395
<b>Total</b>		<b>\$ 2,232,815</b>	<b>\$ 901,579</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,134,395</b>



# Transportation

## OM T-11.1 Caliente Avenue / RD23009

## Trans - Roadway

<b>Council District:</b>	8	<b>Priority Score:</b>	73
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	New	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2023 - 2025		619-533-3710
<b>Improvement Type:</b>	Expansion		bbusby@sandiego.gov

**Description:** This project provides for the design and construction of improvements including altering the westerly side of Caliente Avenue including demolition of existing improvements, installation of new raised median, curb, gutter, sidewalk, asphalt paving, striping, signage, and a traffic signal modification. These improvements will convert the segment of Caliente Avenue going south from two through lanes and one shared through-right turn lane into three through lanes, one dedicated right turn lane and a 6-foot-wide class II bike lane.

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

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

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

**Schedule:** This project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2025.

**Summary of Project Changes:** Total project cost has increased by \$1.2 million due to a higher-than-expected bid. The project description has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Otay Mesa Local Mobility DIF	400890	\$ 57,360	\$ 1,746,708	\$ 1,119,949	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,974,018
<b>Total</b>		<b>\$ 57,360</b>	<b>\$ 1,746,708</b>	<b>\$ 1,119,949</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,974,018</b>

# Transportation

## Otay Mesa Truck Route Phase 4 / S11060

## Trans - Roadway

<b>Council District:</b>	8	<b>Priority Score:</b>	56
<b>Community Planning:</b>	Otay Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2012 - 2026		619-533-3781
<b>Improvement Type:</b>	New		mashrafzadeh@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** The environmental process was completed in Fiscal Year 2018. Design began in Fiscal Year 2012 and was completed in Fiscal Year 2020. Right-of-way acquisition began in Fiscal Year 2016 and was completed in Fiscal Year 2020. Construction for the Eastern Phase began in Fiscal Year 2020 and was substantially completed in Fiscal Year 2023. A two-year maintenance and monitoring period began in Fiscal Year 2023 and is anticipated to end in Fiscal Year 2025. The schedule and cost for the Otay Truck Route Western Phase are not yet determined and will be reflected in a future project. The project is anticipated to close in Fiscal Year 2026.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
CIP Contributions from General Fund	400265	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Grant Fund - Federal	600000	1,975,611	3,687	-	-	-	-	-	-	-	-	1,979,298
Grant Fund - State	600001	7,800,000	-	-	-	-	-	-	-	-	-	7,800,000
Otay Mesa Local Mobility DIF	400890	-	-	94,196	-	-	-	-	-	-	-	94,196
TransNet Extension Congestion Relief Fund	400169	9,553,393	366,607	-	-	-	-	-	-	-	-	9,920,000
<b>Total</b>		<b>\$ 19,359,004</b>	<b>\$ 370,293</b>	<b>\$ 94,196</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,823,494</b>

# Transportation

## Palm Avenue Interstate 805 Interchange / S00869

## Trans - Bridge - Vehicular

<b>Council District:</b>	8	<b>Priority Score:</b>	78
<b>Community Planning:</b>	Otay Mesa; Otay Mesa - Nestor	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2008 - 2028		619-236-6251
<b>Improvement Type:</b>	Replacement - Retrofit		rfrekani@sandiego.gov

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

**Justification:** This project is required to accommodate the additional traffic generated due to development in the Otay Mesa community. Improvements to this interchange will also help to reduce traffic volumes on State Route 905.

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

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

**Schedule:** Phase I is complete. Project Study Report was completed in Fiscal Year 2014. Preliminary Engineering and Environmental Document Phase for Phase II was completed in Fiscal Year 2020. Design of Phase II began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2025. The construction of Phase II is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2027. Phase III will be completed under a separate project when funding has been identified.

**Summary of Project Changes:** Total project cost has increased by \$3.0 million due to an increase in construction cost estimates, and refinements in the costs of the construction cooperative agreement with Caltrans. \$2.7 million in Otay Mesa FBA and \$6.1 million in TransNet RTCIP funding was allocated to the project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ -	\$ -	\$ -	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000,000
Otay Mesa Development Impact Fee	400857	650,000	-	-	-	-	-	-	-	-	-	650,000
Otay Mesa Facilities Benefit Assessment	400856	-	2,654,895	584,337	-	-	-	-	-	-	-	3,239,232
Otay Mesa Local Mobility DIF	400890	-	-	2,285,855	-	-	-	-	-	-	-	2,285,855
Otay Mesa-East (From 39062)	400092	5,168,571	-	-	-	-	-	-	-	-	-	5,168,571
Otay Mesa-West (From 39067)	400093	2,900,092	-	-	-	-	-	-	-	-	-	2,900,092
TransNet Extension RTCI Fee	400174	223,179	6,421,927	2,239,339	-	-	-	-	-	-	-	8,884,444
<b>Total</b>		<b>\$ 8,941,841</b>	<b>\$ 9,076,821</b>	<b>\$ 5,109,531</b>	<b>\$ 24,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,128,194</b>

# Transportation

## Park Boulevard At-Grade Crossing / S15045

## Trans - Roadway

<b>Council District:</b>	3 8	<b>Priority Score:</b>	83
<b>Community Planning:</b>	Barrio Logan; Centre City	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Kay, Daniel
<b>Duration:</b>	2015 - 2026		619-533-7159
<b>Improvement Type:</b>	New		kay@civiccommunities.com

**Description:** This project provides for the extension of Park Boulevard to Harbor Drive and for expanding of Tony Gwynn Way. The project will construct new pavement, curb and gutter, sidewalks, pedestrian ramps, railroad track, railroad signals and signage, storm drain, and other various infrastructure adjacent to the project.

**Justification:** This project will open Park Boulevard to Harbor Drive, as part of the Ballpark Infrastructure Design/Build Agreement which closed the 8th Avenue crossing to Harbor Drive.

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

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

**Schedule:** Design began in Fiscal Year 2014 and was completed in Fiscal Year 2021. Due to funding delays, construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2026. Closeout activities will begin and be completed in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
2001A(TE)Bonds(Oper)-Ctr City	400332	\$ 287,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	287,656
Ballpark Infra-2001 Bonds	400159	22,713	-	-	-	-	-	-	-	-	-	22,713
Ballpark Land/Infra-Port	400161	84,852	-	-	-	-	-	-	-	-	-	84,852
CCE-2004A (TE) Bonds (Oper)	400369	45,647	-	-	-	-	-	-	-	-	-	45,647
Downtown DIF (Formerly Centre City DIF)	400122	1,402,558	758,668	-	-	-	-	-	-	-	-	2,161,226
East Village-Pedestrian Bridge	400429	2,578,580	-	-	-	-	-	-	-	-	-	2,578,580
Excess Redevelopment Bond Proceeds Exp	400862	1,075,274	-	-	-	-	-	-	-	-	-	1,075,274
Park Boulevard At-Grade State Approp	400873	21,000,000	-	-	-	-	-	-	-	-	-	21,000,000
<b>Total</b>		<b>\$ 26,497,279</b>	<b>\$ 758,668</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>27,255,948</b>

# Transportation

## Sea World Dr/I5 Interchange Improvement / S00888

## Trans - Bridge - Vehicular

<b>Council District:</b>	6	<b>Priority Score:</b>	42
<b>Community Planning:</b>	Mission Bay Park	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Underfunded	<b>Contact Information:</b>	Chui, Gary
<b>Duration:</b>	2006 - 2026		619-533-3770
<b>Improvement Type:</b>	Replacement		gchui@sandiego.gov

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

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

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

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

**Schedule:** Project Study Report was completed in Fiscal Year 2011. Preliminary engineering and preparation of environmental document were scheduled to begin in Fiscal Year 2011 but have been put on hold due to funding constraints. Design, environmental, right-of-way, construction support, and construction engineering are on hold until funding can be identified.

**Summary of Project Changes:** No significant changes have been made to this project in Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Sea World Traffic Mitigation Fund	200385	\$ 1,090,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,090,537
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	119,072,571	119,072,571
<b>Total</b>		<b>\$ 1,090,537</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,072,571</b>	<b>\$ 120,163,108</b>

# Transportation

## Sidewalk Repair and Reconstruction / AIK00003

## Trans - Ped Fac - Sidewalks

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

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

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay Fund	400002	\$ 374,790	\$ (3,307)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 371,483
CIP Contributions from General Fund	400265	1,929,108	16,506	-	-	-	-	-	-	-	-	1,945,614
Debt Funded General Fund CIP Projects	400881	3,040,141	9,704,406	3,865,812	-	-	-	-	-	-	-	16,610,359
Deferred Maintenance Revenue 2012A-Project	400848	101,509	-	-	-	-	-	-	-	-	-	101,509
Downtown DIF (Formerly Centre City DIF)	400122	2,121,910	92,763	-	-	-	-	-	-	-	-	2,214,672
Grant Fund - Federal	600000	331,000	-	-	-	-	-	-	-	-	-	331,000
Infrastructure Fund	100012	4,042,758	1,482,702	-	-	-	-	-	-	-	-	5,525,460
Mission Beach - Urban Comm	400130	65,782	4,450	-	-	-	-	-	-	-	-	70,232
North Park Urban Comm	400112	562,453	-	-	-	-	-	-	-	-	-	562,453
Pacific Beach Urban Comm	400117	75,998	101,319	-	-	-	-	-	-	-	-	177,317
Parking Meter District - Administration	200488	1,225,000	-	-	-	-	-	-	-	-	-	1,225,000
Parking Meter Operations Fund	200712	30,000	-	-	-	-	-	-	-	-	-	30,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	29,554	-	-	-	-	-	-	-	-	-	29,554
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	66,130	-	-	-	-	-	-	-	-	-	66,130
Torrey Pines - Urban Community	400133	155,000	-	-	-	-	-	-	-	-	-	155,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	73,868,000	73,868,000
Uptown Urban Comm	400121	162,340	-	-	-	-	-	-	-	-	-	162,340
<b>Total</b>		<b>\$ 14,313,472</b>	<b>\$ 11,398,838</b>	<b>\$ 3,865,812</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,868,000</b>	<b>\$ 103,446,122</b>

# Transportation

## SR 163/Clairemont Mesa Blvd Interchange / S00905

## Trans - Bridge - Vehicular

<b>Council District:</b>	6	<b>Priority Score:</b>	72
<b>Community Planning:</b>	Kearny Mesa	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2002 - 2025		619-236-6251
<b>Improvement Type:</b>	Replacement - Retrofit		rfrekani@sandiego.gov

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

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

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

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

**Schedule:** Phase I was completed in December 2014. Phase II design began in Fiscal Year 2010 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2015 and was completed in Fiscal Year 2018. A five-year landscape maintenance period began in Fiscal Year 2019 and was completed in Fiscal Year 2023. Caltrans' acceptance of the project is anticipated in Fiscal Year 2025.

**Summary of Project Changes:** Total project cost has decreased by \$217,422 due to unused contingency. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
CIP Contributions from General Fund	400265	\$ 48,713	\$ 3,518	\$ -	\$ (3,518)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,714
Grant Fund - State	600001	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
Kearny Mesa-Urban Comm	400136	618,131	267,422	-	(217,422)	-	-	-	-	-	-	668,132
Private & Others Contrib-CIP	400264	2,643,200	-	-	-	-	-	-	-	-	-	2,643,200
TransNet (Prop A 1/2% Sales Tax)	400156	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
TransNet Extension Congestion Relief Fund	400169	7,805,964	-	-	-	-	-	-	-	-	-	7,805,964
TransNet Extension RTCI Fee	400174	2,162,768	-	-	-	-	-	-	-	-	-	2,162,768
<b>Total</b>		<b>\$ 18,078,777</b>	<b>\$ 270,940</b>	<b>\$ -</b>	<b>\$ (220,940)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,128,778</b>

# Transportation

## SR 163/Friars Road / S00851

## Trans - Bridge - Vehicular

<b>Council District:</b>	3 7	<b>Priority Score:</b>	51
<b>Community Planning:</b>	Mission Valley	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2002 - 2028		619-236-6251
<b>Improvement Type:</b>	Replacement - Retrofit		rfrekani@sandiego.gov

**Description:** This project provides for construction of a new southbound State Route 163 to westbound Friars Road off-ramp, conversion 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 improvements and ramp improvements at Friars Road will be constructed with Phase I. All other improvements will be constructed in future phases as part of a separate project.

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

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

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

**Schedule:** Preliminary engineering was completed in Fiscal Year 1996. Design began in Fiscal Year 2002 and continued through Fiscal Year 2009. Final design for Phase I began in Fiscal Year 2011 and was completed in Fiscal Year 2016. Right-of-way acquisition was completed in Fiscal Year 2017. Construction of Phase I began in Fiscal Year 2018 and was substantially completed in Fiscal Year 2020. A plant establishment period for Phase I was completed in Fiscal Year 2022, initiating a four-year landscape maintenance period, anticipated to be completed in Fiscal Year 2026. Phase I of this project is anticipated to close in Fiscal Year 2028. Phases II and III are planned to be designed and constructed in future fiscal years as a separate project.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Grant Fund - Federal	600000	\$ 3,341,595	\$ 335,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,677,013
Mission Valley Develop Contrib	400196	28,699	-	-	-	-	-	-	-	-	-	28,699
Mission Valley-Urban Comm.	400135	18,457,609	101,696	-	-	-	-	-	-	-	-	18,559,305
Private & Others Contrib-CIP	400264	471,139	-	-	-	-	-	-	-	-	-	471,139
TransNet (Prop A 1/2% Sales Tax)	400156	988,611	-	-	-	-	-	-	-	-	-	988,611
TransNet Extension Congestion Relief Fund	400169	31,538,758	34,366	-	-	-	-	-	-	-	-	31,573,124
TransNet Extension RTCI Fee	400174	8,676,178	106,927	-	-	-	-	-	-	-	-	8,783,105
<b>Total</b>		<b>\$ 63,502,589</b>	<b>\$ 578,407</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,080,996</b>



# Transportation

## State Route 56 Freeway Expansion / RD14000

## Trans - Roadway

<b>Council District:</b>	1	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Torrey Highlands; Black Mountain Ranch; Pacific Highlands Ranch; Del Mar Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Chui, Gary 619-533-3770 gchui@sandiego.gov
<b>Duration:</b>	2014 - 2026		
<b>Improvement Type:</b>	Expansion		

**Description:** This project provides for the conversion of the four-lane freeway into a six-lane facility. The City's fair share of the project is \$22.5 million. The project is being designed and will be constructed by Caltrans.

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

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

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

**Schedule:** A Project Study Report began in Fiscal Year 2015 to evaluate existing conditions and develop design alternatives for the future project and was completed in Fiscal Year 2019. Caltrans is implementing the project and will control the project schedule and rate of project delivery. The project is scheduled to start construction in Fiscal Year 2024.

**Summary of Project Changes:** \$35,128 in SR 56 Participation Agreement and \$10,055 Black Mountain Ranch Development SR 56 funding has been allocated to this project in Fiscal Year 2024 via City Council resolution. Total project cost has increased by \$45,183 due to soft cost increases.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
BMR Development-SR-56	400246	\$ 139,271	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,271
Del Mar Mesa FBA	400089	564,394	2,606	-	-	-	-	-	-	-	-	567,000
Developer Contributions CIP	200636	12,091,000	-	-	-	-	-	-	-	-	-	12,091,000
Pacific Highlands Ranch FBA	400090	7,710,393	35,607	-	-	-	-	-	-	-	-	7,746,000
SR-56 Participation Agree.	400181	485,755	-	-	-	-	-	-	-	-	-	485,755
Torrey Highlands	400094	1,985,080	14,920	-	-	-	-	-	-	-	-	2,000,000
<b>Total</b>		<b>\$ 22,975,892</b>	<b>\$ 53,133</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,029,026</b>

# Transportation

## Streamview Drive Improvements Phase 2 / S18000

## Trans - Roadway

<b>Council District:</b>	9	<b>Priority Score:</b>	67
<b>Community Planning:</b>	Mid-City: Eastern Area	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2018 - 2032		619-236-6251
<b>Improvement Type:</b>	New		rfrekani@sandiego.gov

**Description:** This project provides for the installation of roundabouts, a new raised median, curb extensions, sidewalk, curb and gutter, driveways, drainage improvements, signage, and striping on Streamview Drive from 54th Street to Lynn Street/Michael Street, and on Streamview Drive from Gayle Street to College Avenue. The first phase of the project - Streamview Drive between Gayle Street and Lynn/Michael Streets - has been completed. The second phase of the project is located on Streamview Drive between 54th Street and Lynn/Michael Streets, and on Streamview Drive between Gayle Street and College Avenue.

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

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

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

**Schedule:** Preliminary design began in Fiscal Year 2018 and was completed in Fiscal Year 2020. The design phase began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2025. Construction is expected to begin in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2027. The project will closeout following the 5-year Maintenance and Reporting period.

**Summary of Project Changes:** The project description and schedule have been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Citywide Mobility DIF	400888	\$ -	\$ -	\$ 4,582,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,582,760
CR-TAB 2010A (TE) Proceeds	400696	268,898	36,951	-	-	-	-	-	-	-	-	305,849
Debt Funded General Fund CIP Projects	400881	-	4,369,997	-	-	-	-	-	-	-	-	4,369,997
General Fund Commercial Paper Notes	400869	-	54,460	-	-	-	-	-	-	-	-	54,460
Grant Fund - Other	600002	477,151	-	-	-	-	-	-	-	-	-	477,151
Infrastructure Fund	100012	-	1,597,768	-	-	-	-	-	-	-	-	1,597,768
Mid City Urban Comm	400114	-	970,000	-	-	-	-	-	-	-	-	970,000
TransNet Extension Congestion Relief Fund	400169	1,388,520	3,425,335	-	-	-	-	-	-	-	-	4,813,856
<b>Total</b>		<b>\$ 2,134,569</b>	<b>\$ 10,454,511</b>	<b>\$ 4,582,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,171,840</b>

# Transportation

## Street Light Circuit Upgrades / AIH00002

## Trans - Roadway - Street Lighting

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Hoffman, Ivan
<b>Duration:</b>	2010 - 2040		619-527-8052
<b>Improvement Type:</b>	New		ihoffman@sandiego.gov

**Description:** This annual allocation provides for the replacement of obsolete streetlight series circuits.

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay Fund	400002	\$ 816,293	\$ 237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 816,530
CIP Contributions from General Fund	400265	1,451,316	4,247	-	-	-	-	-	-	-	-	1,455,563
Debt Funded General Fund CIP Projects	400881	4,524,818	6,133,182	150,000	-	-	-	-	-	-	-	10,808,000
Gas Tax Fund	200118	90,665	-	-	-	-	-	-	-	-	-	90,665
Grant Fund - State	600001	-	-	-	3,500,000	-	-	-	-	-	-	3,500,000
Infrastructure Fund	100012	20,000	555,000	-	-	-	-	-	-	-	-	575,000
Prop 42 Replacement - Transportation Relief Fund	200306	104,450	-	-	-	-	-	-	-	-	-	104,450
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	55,548,400	55,548,400
<b>Total</b>		<b>\$ 7,007,541</b>	<b>\$ 6,692,666</b>	<b>\$ 150,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,548,400</b>	<b>\$ 72,898,608</b>

# Transportation

## Street Resurfacing and Reconstruction / AID00005

## Trans - Roadway

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lahmann, Joshua
<b>Duration:</b>	2010 - 2040		619-527-7509
<b>Improvement Type:</b>	Betterment		jlahmann@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay Fund	400002	\$ -	\$ 100,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,157
CIP Contributions from General Fund	400265	403,299	909,069	-	-	-	-	-	-	-	-	1,312,368
Debt Funded General Fund CIP Projects	400881	72,089,690	62,817,118	79,687,101	-	-	-	-	-	-	-	214,593,909
Gas Tax Fund	200118	8,280,300	7,260,589	-	-	-	-	-	-	-	-	15,540,888
General Fund Commercial Paper Notes	400869	15,144,473	322,983	-	-	-	-	-	-	-	-	15,467,456
Grant Fund - State	600001	2,500,000	-	-	710,000	-	-	-	-	-	-	3,210,000
Infrastructure Fund	100012	1,077,028	4,044,708	-	-	-	-	-	-	-	-	5,121,736
PFFA Lease Revenue Bonds 2015B-Project	400860	1,183,691	-	-	-	-	-	-	-	-	-	1,183,691
Private & Others Contrib-CIP	400264	135,254	3,864,746	-	-	-	-	-	-	-	-	4,000,000
Prop 42 Replacement - Transportation Relief Fund	200306	4,711,984	-	-	-	-	-	-	-	-	-	4,711,984
Road Maintenance and Rehabilitation Fund	200731	31,350,269	2,103,088	-	-	-	-	-	-	-	-	33,453,357
SR 209 & 274 Coop with State	400633	-	300,000	-	-	-	-	-	-	-	-	300,000
TransNet Extension Congestion Relief Fund	400169	22,347,684	3,713,018	15,927,900	-	14,887,807	15,309,151	11,642,442	17,157,382	-	-	100,985,384
Trench Cut Fees/Excavation Fee Fund	200203	13,825,598	2,498,214	2,470,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	26,793,812
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,069,969,585	1,069,969,585
<b>Total</b>		<b>\$ 173,049,268</b>	<b>\$ 87,933,690</b>	<b>\$ 98,085,001</b>	<b>\$ 710,000</b>	<b>\$ 16,887,807</b>	<b>\$ 17,309,151</b>	<b>\$ 13,642,442</b>	<b>\$ 19,157,382</b>	<b>\$ -</b>	<b>\$ 1,069,969,585</b>	<b>\$ 1,496,744,326</b>

# Transportation

## Sunset Cliffs Seawall Improvement / S23006

## Trans - Roadway

<b>Council District:</b>	2	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Schroth-Nichols,Elizabeth
<b>Duration:</b>	2023 - 2031		619-533-6649
<b>Improvement Type:</b>	Betterment		eschrothnich@sandiego.gov

**Description:** The bluff along Sunset Cliffs Boulevard near Spalding Point, between Adair Street and Osprey Street, have experience significant regression due to coastal erosion and some areas have experienced bluff failure. The purpose of this project is to protect and secure the bluffs, ensure public safety, and protect infrastructure assets and associated underground utilities along Sunset Cliffs Boulevard near Spalding Point with minimal impact to the surrounding resources and to the public. The project will consist of the design and construction of structural seawalls and transportation improvements, as well as survey and coastal erosion monitoring of the bluff area.

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

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

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

**Schedule:** Planning began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Design began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2027, which is dependent on the environmental permit acquisition task. Construction schedule will be determined upon the environmental permit acquisition task.

**Summary of Project Changes:** \$2.0 million in Transnet Extension funding was allocated to this project in Fiscal Year 2024 via City Council resolution. The project description has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					FY 2029	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028					
TransNet Extension Congestion Relief Fund	400169	\$ 135,041	\$ 3,064,958	\$ -	\$ -	\$ -	\$ -	\$ 4,627,900	\$ -	\$ -	\$ -	\$ -	\$ 7,827,900
<b>Total</b>		<b>\$ 135,041</b>	<b>\$ 3,064,958</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,627,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,827,900</b>

# Transportation

## Traffic Calming / AIL00001

## Trans - Signals - Calming/Speed Abatement

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Pence, Gary
<b>Duration:</b>	2010 - 2040		619-533-3184
<b>Improvement Type:</b>	Replacement		gpence@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 26,661	\$ 27,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,964
Carmel Valley Consolidated FBA	400088	9,561	2,439	-	-	-	-	-	-	-	-	12,000
CIP Contributions from General Fund	400265	55,869	110,561	-	-	-	-	-	-	-	-	166,429
Climate Equity Fund	100015	182,544	617,456	-	-	-	-	-	-	-	-	800,000
Debt Funded General Fund CIP Projects	400881	203,203	1,298,940	206,700	-	-	-	-	-	-	-	1,708,843
Developer Contributions CIP	200636	30,622	33,378	-	-	-	-	-	-	-	-	64,000
Gas Tax Fund	200118	10,360	184,700	-	-	-	-	-	-	-	-	195,059
General Fund Commercial Paper Notes	400869	300,000	-	-	-	-	-	-	-	-	-	300,000
Grant Fund - State	600001	17,069	931	-	-	-	-	-	-	-	-	18,000
Infrastructure Fund	100012	41,741	400,260	-	-	-	-	-	-	-	-	442,001
Lusk-Gen'l Traffic Imprvmts	400211	30,665	61,335	-	-	-	-	-	-	-	-	92,000
Midway/Pacific Hwy Urban Comm	400115	-	-	156,045	-	-	-	-	-	-	-	156,045
Navajo Urban Comm	400116	123,040	156,152	-	-	-	-	-	-	-	-	279,192
Prop 42 Replacement - Transportation Relief Fund	200306	90,077	-	-	-	-	-	-	-	-	-	90,077
TransNet (Prop A 1/2% Sales Tax)	400156	10,329	-	-	-	-	-	-	-	-	-	10,329
TransNet Extension Congestion Relief Fund	400169	1,445,589	1,166,099	146,000	-	500,000	500,000	500,000	500,000	-	-	4,757,688
TransNet Extension RTCI Fee	400174	699,011	123,385	-	-	-	-	-	-	-	-	822,396
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,628,000	1,628,000
<b>Total</b>		<b>\$ 3,276,340</b>	<b>\$ 4,182,938</b>	<b>\$ 508,745</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,628,000</b>	<b>\$ 11,596,023</b>

# Transportation

## Traffic Signals - Citywide / AIL00004

## Trans - Signals - Traffic Signals

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Jimenez, Joseph
<b>Duration:</b>	2010 - 2040		619-533-3761
<b>Improvement Type:</b>	Replacement		jjimenez@sandiego.gov

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

**Justification:** The City maintains an inventory of candidate intersections which are periodically surveyed for significant changes in operating conditions. Installing traffic signals in select intersections provides for the orderly movement of traffic, increased traffic handling capacity, reduced frequency of accidents, and for improved traffic flow. Signals also permit vehicles and pedestrians from a minor street to enter or cross continuous traffic on the major street. The criteria for installing traffic signals are governed by Council Policy 200-6 and are prioritized along with other Capital Improvement Program projects per Council Policy 800-14.

**Operating Budget Impact:** None.

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

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
CIP Contributions from General Fund	400265	\$ 88,101	\$ 1,334,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,422,265
Downtown DIF (Formerly Centre City DIF)	400122	1,567,412	635,694	-	-	-	-	-	-	-	-	2,203,106
Encanto Neighborhoods DIF	400864	-	-	488,100	-	-	-	-	-	-	-	488,100
Excess Redevelopment Bond Proceeds Exp	400862	-	709,694	-	-	-	-	-	-	-	-	709,694
Mira Mesa - FBA	400085	362,212	37,188	52,001	-	-	-	-	-	-	-	451,401
North Park Urban Comm	400112	144,678	1,087,274	288,000	-	-	-	-	-	-	-	1,519,952
S.E. San Diego Urban Comm	400120	253,519	919,254	-	-	-	-	-	-	-	-	1,172,774
Torrey Pines - Urban Community	400133	560,000	-	-	-	-	-	-	-	-	-	560,000
TransNet Extension Congestion Relief Fund	400169	6,586,024	4,278,396	2,880,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	17,744,420
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,000,000	4,000,000
University City So.-Urban Comm	400134	29,442	2,071	-	-	-	-	-	-	-	-	31,514
<b>Total</b>		<b>\$ 9,591,390</b>	<b>\$ 9,003,735</b>	<b>\$ 3,708,101</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 30,303,226</b>

# Transportation

## Traffic Signals Modification / AIL00005

## Trans - Signals - Traffic Signals

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Celniker, Steve
<b>Duration:</b>	2010 - 2040		619-533-3611
<b>Improvement Type:</b>	Replacement		scelniker@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Barrio Logan	400128	\$ 269,089	\$ 207,638	\$ 48,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,033
Capital Outlay Fund	400002	28,198	(3,380)	-	-	-	-	-	-	-	-	24,818
CIP Contributions from General Fund	400265	14,338	428,310	-	-	-	-	-	-	-	-	442,648
Climate Equity Fund	100015	134,045	1,241,133	-	-	-	-	-	-	-	-	1,375,178
Debt Funded General Fund CIP Projects	400881	400,000	129,863	-	-	-	-	-	-	-	-	529,863
Downtown DIF (Formerly Centre City DIF)	400122	411,652	433,728	-	-	-	-	-	-	-	-	845,380
Midway/Pacific Hwy Urban Comm	400115	216,166	12,576	114,999	-	-	-	-	-	-	-	343,740
Navajo Urban Comm	400116	350,000	-	-	-	-	-	-	-	-	-	350,000
North Park Urban Comm	400112	30,632	59,368	-	-	-	-	-	-	-	-	90,000
Private & Others Contrib-CIP	400264	216,548	583,452	-	-	-	-	-	-	-	-	800,000
S.E. San Diego Urban Comm	400120	50,888	49,612	-	-	-	-	-	-	-	-	100,500
SR 209 & 274 Coop with State	400633	191,771	1,178,317	-	-	-	-	-	-	-	-	1,370,088
TransNet (Prop A 1/2% Sales Tax)	400156	45,000	-	-	-	-	-	-	-	-	-	45,000
TransNet Extension Congestion Relief Fund	400169	4,279,272	1,924,013	3,476,238	-	750,000	750,000	750,000	750,000	-	-	12,679,523
TransNet Extension RTCI Fee	400174	543,761	618,927	-	-	-	-	-	-	-	-	1,162,688
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	14,212,043	14,212,043
Uptown Urban Comm	400121	17,307	259,072	-	-	-	-	-	-	-	-	276,379
Westfield Dvlpmt Trust	400197	24,055	(7,055)	-	-	-	-	-	-	-	-	17,000
<b>Total</b>		<b>\$ 7,222,720</b>	<b>\$ 7,115,576</b>	<b>\$ 3,639,542</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 14,212,043</b>	<b>\$ 35,189,881</b>



# Transportation

## University Ave Bikeway Pavement Repair / RD25000

## Trans - Roadway

<b>Council District:</b>	9	<b>Priority Score:</b>	90
<b>Community Planning:</b>	Mid-City: City Heights; Mid-City: Eastern Area	<b>Priority Category:</b>	High
<b>Project Status:</b>	New	<b>Contact Information:</b>	Hauser, Everett
<b>Duration:</b>	2025 - 2027		619-533-3012
<b>Improvement Type:</b>	Betterment		erhauser@sandiego.gov

**Description:** This project will construct a bikeway on University Avenue. The Project is managed by SANDAG as part of the Early Action Program. The project includes pavement repair that the city is contributing funding towards.

**Justification:** University Avenue is on the bicycle master plan bikeway network. Pavement repairs concurrent with construction will improve road conditions for all users.

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

**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.

**Schedule:** This project is designed and constructed by SANDAG. Construction is scheduled to begin Fiscal Year 2025 and be completed in Fiscal Year 2027. The project is anticipated to be closed in Fiscal Year 2027.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Debt Funded General Fund CIP Projects	400881	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,500,000</b>

# Transportation

## University Avenue Complete Street Phase1 / S18001

## Trans - Signals - Calming/Speed Abatemt

<b>Council District:</b>	9	<b>Priority Score:</b>	85
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2017 - 2028		619-533-3781
<b>Improvement Type:</b>	Betterment		mashrafzadeh@sandiego.gov

**Description:** This project will provide increased safety on University Avenue between Fairmount Avenue and Euclid Avenue. The project includes installing three roundabouts and medians with enhanced pedestrian crossings. This will also include new pavement, wider sidewalks, and trees along this portion of University Avenue.

**Justification:** This corridor has been identified as a high frequency pedestrian crash segment. It is part of the Mayor's Vision Zero strategy to eliminate severe and fatal crashes in the City.

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

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

**Schedule:** Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2023 and was substantially completed in Fiscal Year 2025. An additional three-year maintenance period is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2028.

**Summary of Project Changes:** \$1.0 million in Federal Grant funding was allocated to this project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Climate Equity Fund	100015	\$ 796,170	\$ 3,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Developer Contributions CIP	200636	29,500	-	-	-	-	-	-	-	-	-	29,500
Grant Fund - Federal	600000	6,500,993	1,040,227	-	-	-	-	-	-	-	-	7,541,220
Prop 42 Replacement - Transportation Relief Fund	200306	200,000	-	-	-	-	-	-	-	-	-	200,000
TransNet Extension Congestion Relief Fund	400169	933,959	-	-	-	-	-	-	-	-	-	933,959
TransNet Extension RTCI Fee	400174	2,273,267	601,904	-	-	-	-	-	-	-	-	2,875,171
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	441	441
<b>Total</b>		<b>\$ 10,733,888</b>	<b>\$ 1,645,961</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 441</b>	<b>\$ 12,380,291</b>

# Transportation

## University Avenue Mobility / S00915

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	3	<b>Priority Score:</b>	83
<b>Community Planning:</b>	Greater North Park	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Ashrafzadeh, Mastaneh
<b>Duration:</b>	2006 - 2026		619-533-3781
<b>Improvement Type:</b>	New		mashrafzadeh@sandiego.gov

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

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

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

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

**Schedule:** Preliminary design began in Fiscal Year 2007. The environmental process began in Fiscal Year 2009 and was completed in Fiscal Year 2016. Design began in Fiscal Year 2016 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2025. Project warranty period is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2026.

**Summary of Project Changes:** Total project cost has increased by \$394,442 due to increased construction costs. The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Grant Fund - Federal	600000	\$ 354,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354,120
Grant Fund - State	600001	45,880	-	-	-	-	-	-	-	-	-	45,880
North Park Urban Comm	400112	4,696,878	381,981	500,000	-	-	-	-	-	-	-	5,578,859
NP 2003A (T)Bonds Rf Oper	400312	5,594	-	-	-	-	-	-	-	-	-	5,594
NP Loc - Bank Of America (T)	400318	4,090	-	-	-	-	-	-	-	-	-	4,090
NP Loc - Bank of America (TE)	400319	226,261	-	-	-	-	-	-	-	-	-	226,261
NP-Tab 2009A (TE) Proceeds	400672	308,404	-	-	-	-	-	-	-	-	-	308,404
Prop 42 Replacement - Transportation Relief Fund	200306	52,129	-	-	-	-	-	-	-	-	-	52,129
TransNet (Prop A 1/2% Sales Tax)	400156	400,000	-	-	-	-	-	-	-	-	-	400,000
TransNet ARRA Exchange Fund	400677	180,000	-	-	-	-	-	-	-	-	-	180,000
TransNet Extension Congestion Relief Fund	400169	1,431,065	-	-	-	-	-	-	-	-	-	1,431,065
TransNet Extension RTCI Fee	400174	3,381,000	-	-	-	-	-	-	-	-	-	3,381,000
<b>Total</b>		<b>\$ 11,085,420</b>	<b>\$ 381,981</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,967,401</b>

# Transportation

## Utilities Undergrounding Program / AID00001

## Trans - Roadway

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

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Underground Surcharge CIP Fund	200218	\$ 15,209,213	\$ 23,800,554	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 79,009,767
<b>Total</b>		<b>\$ 15,209,213</b>	<b>\$ 23,800,554</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,009,767</b>

# Transportation

## Via de la Valle Upgrades & Improvements / RD11001

## Trans - Roadway

<b>Council District:</b>	1	<b>Priority Score:</b>	45
<b>Community Planning:</b>	Black Mountain Ranch	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Busby, Breanne
<b>Duration:</b>	2011 - 2028		619-533-3710
<b>Improvement Type:</b>	Expansion		bbusby@sandiego.gov

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

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

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

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

**Schedule:** Preliminary engineering and design is on-going. Schedule and reimbursement payments are dependent upon the project design and construction as coordinated by the developer.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					FY 2029	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028					
Developer Contributions CIP	200636	\$ -	\$ 1,144,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,690,298	\$ -	\$ -	\$ 2,834,298
San Andres Cost Reim. Dist.	400272	-	1,065,229	-	-	-	-	-	-	-	-	-	1,065,229
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	31,138,340	31,138,340
<b>Total</b>		<b>\$ -</b>	<b>\$ 2,209,229</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,690,298</b>	<b>\$ -</b>	<b>\$ 31,138,340</b>	<b>\$ 35,037,867</b>

# Transportation

## W Mission Bay Dr Bridge Over SD River / S00871

## Trans - Bridge - Vehicular

<b>Council District:</b>	2	<b>Priority Score:</b>	70
<b>Community Planning:</b>	Midway - Pacific Highway; Mission Bay Park; Peninsula	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Rekani, Ronak
<b>Duration:</b>	2000 - 2026		619-236-6251
<b>Improvement Type:</b>	Replacement		rfrkani@sandiego.gov

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

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

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

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

**Schedule:** Preliminary engineering was scheduled to begin in Fiscal Year 1998; however, the scope changed from bridge widening to bridge replacement. Feasibility and environmental studies began in Fiscal Year 2001. Preliminary engineering and the Environmental Document began in Fiscal Year 2009 and were completed in Fiscal Year 2013. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018. The Eastern portion of the bridge opened to traffic in Fiscal Year 2021. Construction of the Western portion of the bridge was completed in Fiscal Year 2023. The scope of the project includes approximately 12 acres of compensatory mitigation work, concurrent with the construction of the bridge, with a five-year maintenance and monitoring period. The completion of the mitigation work is expected to conclude during construction of the bridge and the five-year maintenance and monitoring period in Fiscal Year 2026. The project is anticipated to be closed out in Fiscal Year 2026.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025. Total project cost increased by \$200,000 due to an increase in TransNet commercial paper debt service.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Developer Contributions CIP	200636	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Grant Fund - Federal	600000	115,275,282	6,509,020	-	-	-	-	-	-	-	-	121,784,302
Historical Fund	X999	664,122	-	-	-	-	-	-	-	-	-	664,122
Infrastructure Fund	100012	200,000	-	-	-	-	-	-	-	-	-	200,000
Sea World Traffic Mitigation Fund	200385	9,896,618	-	-	-	-	-	-	-	-	-	9,896,618
TransNet (Prop A 1/2% Sales Tax)	400156	709,878	-	-	-	-	-	-	-	-	-	709,878
TransNet Extension Congestion Relief Fund	400169	5,614,321	1	-	-	-	-	-	-	-	-	5,614,322
TransNet Extension RTCI Fee	400174	11,896,467	324,403	-	-	-	-	-	-	-	-	12,220,870
<b>Total</b>		<b>\$ 144,276,688</b>	<b>\$ 6,833,423</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 151,110,111</b>

# Unfunded Needs List

## Transportation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
University Avenue Complete Street Phase1 / S18001	\$ 12,380,291	\$ 441	0.00%	This project will provide increased safety on University Avenue between Fairmount Avenue and Euclid Avenue. The project includes installing three roundabouts and medians with enhanced pedestrian crossings. This will also include new pavement, wider sidewalks, and trees along this portion of University Avenue. A portion of construction is currently unfunded.
Cypress Dr Cultural Corridor / S23011	\$ 4,300,000	\$ 17,808	0.41%	This project provides for the installation or new pedestrian, bicycle, and lighting improvement along Cypress Drive from E San Ysidro Blvd to 450 feet north of Sellsway Street. The work will include new traffic calming devices, pedestrian striping enhancements, streetlights, and signage. A portion of construction is currently unfunded.
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	\$ 2,260,000	\$ 10,000	0.44%	This project will link two existing bike/pedestrian paths: the regional bike connection that runs parallel to State Route 56 corridor and the Sorrento Valley Road multi-use bike/pedestrian path; and will pass under Interstate 5, just south of the Carmel Mountain Road interchange. City labor costs are currently unfunded.
Market Street-47th to Euclid-Complete Street / S16061	\$ 11,655,084	\$ 407,122	3.49%	This project provides pedestrian and bicycle focused infrastructure improvements to portions of three auto-oriented streets, including: Euclid Avenue, between Naranja Street and Guymon Street; Market Street, from 47th Street to east of Euclid Avenue; and Guymon Street in front of Horton Elementary School. A portion of construction is currently unfunded.
Traffic Signals - Citywide / AIL00004	\$ 30,303,226	\$ 4,000,000	13.20%	This annual allocation provides for the installation of traffic signals at high-priority locations. Design and construction phases of additional locations are currently unfunded.
Traffic Calming / AIL00001	\$ 11,596,023	\$ 1,628,000	14.04%	This annual allocation provides for installing traffic control measures. Design and construction phases of additional locations are currently unfunded.
New Walkways / AIK00001	\$ 31,998,101	\$ 5,151,894	16.10%	This annual allocation provides for the construction of new sidewalks citywide. Design and construction phases of additional locations are currently unfunded.
Install T/S Interconnect Systems / AIL00002	\$ 18,520,308	\$ 3,600,000	19.44%	This annual allocation provides for the installation of, and modifications to, traffic signal interconnect systems citywide. Design and construction of future phases for the implementation of the City's Traffic Signal Interconnect Master Plan are unfunded.
Coastal Rail Trail / S00951	\$ 30,158,000	\$ 6,597,220	21.88%	This project provides for construction of a bicycle route between the San Diego-Del Mar city limit and Downtown San Diego. Construction of the project is currently unfunded.

# Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	\$ 91,695,788	\$ 24,959,187	27.22%	This project provides for replacing the existing two-lane bridge with a four-lane bridge and converting the existing two-lane roadway to a modified four-lane major road. A portion of the construction is currently unfunded.
Traffic Signals Modification / AIL00005	\$ 35,189,882	\$ 14,212,043	40.39%	This annual allocation provides for upgrading existing traffic signals. Design and construction phases of additional locations are currently unfunded.
Median Installation / AIG00001	\$ 38,826,955	\$ 19,316,523	49.75%	This annual allocation provides for the installation and improvements of medians, traffic circles, and roundabouts citywide. Design and construction phases of additional locations are currently unfunded.
Guard Rails / AIE00002	\$ 5,301,708	\$ 2,708,161	51.08%	This annual allocation provides for installing new and replacing old guard rails along streets where needed. Construction of an identified guard rail needs is currently unfunded.
Bicycle Facilities / AIA00001	\$ 128,949,575	\$ 84,521,498	65.55%	This annual allocation provides for the installation of bike facilities including Class I, Class II, Class III, and Class IV bike facilities that are capital in nature, throughout the City. Design and construction phases of additional locations are currently unfunded.
Sidewalk Repair and Reconstruction / AIK00003	\$ 103,446,122	\$ 73,868,000	71.41%	This annual allocation provides for the replacement of damaged sidewalks, curbs and gutters Citywide. The unidentified funding reflects the estimated amount needed to address the deferred capital needs of the City's sidewalks based on condition assessments.
Street Resurfacing and Reconstruction / AID00005	\$ 1,496,744,326	\$ 1,069,969,585	71.49%	This annual allocation provides for roadway resurfacing, repair and reconstruction of City streets are necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway. The unidentified funding reflects the estimated amount needed to address the deferred capital needs of the City's streets based on condition assessments.
Street Light Circuit Upgrades / AIH00002	\$ 72,898,609	\$ 55,548,400	76.20%	This annual allocation will provide for the replacement of obsolete streetlight series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
La Media Improv-Siempre Viva to Truck Rte / S22006	\$ 17,602,032	\$ 14,831,849	84.26%	Project will improve La Media Road from Siempre Viva to the Otay Truck Route to a three-lane facility with two southbound truck route lanes as well as one northbound lane for Customs and Border Protection vehicles. Additional project improvements include sidewalk, curb and gutters, streetlights, and curb ramps. Construction is currently unfunded.
Via de la Valle Upgrades & Improvements / RD11001	\$ 35,037,867	\$ 31,138,340	88.87%	This project provides for reimbursement to a developer for the reconstruction of Via de la Valle between San Andres Drive and El Camino Real West to a modified four-lane major street to accommodate existing and projected sub-regional traffic. Scope of the



## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				project includes modification of the traffic signals at San Andres Drive and El Camino Real West as required and the relocation of existing overhead utilities to underground locations. Via de la Valle between San Andres Drive and Interstate 5 will be restriped to six lanes. This is project T-32.1 in the Black Mountain Ranch Public Facilities Financing Plan. A portion of reimbursement payments is currently funded.
Alvarado Canyon Rd Realignment Project / S22005	\$ 39,800,001	\$ 35,768,955	89.87%	Realignment of Alvarado Canyon Road to the intersection with Fairmount Ave and Mission Gorge Road, conversion of Fairmount Ave from a four-lane Major Street to a 6-lane Major Street, widened sidewalks, bicycle and pedestrian improvements including buffered bike lanes and ADA compliant curb ramps and cross walks, storm drain upgrades, water quality features, upgrades to the existing triple-box culvert within Alvarado Creek, Alvarado Creek channel wall reconstruction, a new bridge over Alvarado Creek, traffic congestion improvements, roadway geometric improvements and utility relocations. A portion of design and construction are currently unfunded.
Bridge Rehabilitation / AIE00001	\$ 137,387,458	\$ 130,606,918	95.06%	This annual allocation maintains an ongoing program to promote safety on City bridges. Design and construction phases of additional locations are currently unfunded.
Installation of City Owned Street Lights / AIH00001	\$ 312,599,115	\$ 298,926,400	95.63%	This annual allocation will provide for the replacement of obsolete streetlight series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
Sea World Dr/I5 Interchange Improvement / S00888	\$ 120,163,109	\$ 119,072,571	99.09%	This project proposes to realign and widen the southbound off-ramp, reconfigure the off-ramp intersection to eliminate the free right turn onto Sea World Drive, widen the eastbound approach to the southbound on-ramp, and increase storage on the overcrossing for the eastbound to northbound left turn at the northbound on-ramp. Design and construction phases are currently unfunded.
<b>Total</b>		<b>\$ 1,996,860,915</b>		