

Transportation & Storm Water



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Transportation & Storm Water

The Transportation & Storm Water Department's Capital Improvements Program provides for the installation and improvements of various transportation and storm water drainage 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, upgrading of obsolete street light circuits, and improvements to storm water facilities, including installation of green infrastructure.

The Department also:

- Manages and maintains the City's street network consisting of over 3,000 miles of streets and alleys.
- Improves traffic flow and safety for motorists, pedestrians, and cyclists through engineering of traffic systems.
- Leads the City's efforts to protect and improve water quality and provide flood risk management through capital improvement projects focused on providing the most efficient storm drain system and green infrastructure designed to capture or treat storm water runoff.
- Manages the coordination of capital improvement projects within the public right-of-way. Manages the Utilities Undergrounding Program which seeks to underground approximately 1,400 miles of overhead utility lines throughout the City.

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

2016 CIP Accomplishments

In Fiscal Year 2016, the Transportation & Storm Water Department, in coordination with the Public Works Department, completed capital projects including the construction of many pedestrian, bikeway, roadway, and traffic improvement projects. During the first half of Fiscal Year 2016, the City paved over 46 miles and slurry sealed over 42 miles of streets.

Major transportation projects planned to be completed in Fiscal Year 2016 include:

- Construction of full street improvements along Holly Drive
- Widening of Hillery Drive
- Construction of the 25th Street Renaissance project
- Construction of full street improvements on 38th Street and installation of angle parking adjacent to Park de la Cruz
- Torrey Pines Road Improvement Phase I
- Construction of the Mission Beach Boardwalk Bulkhead preservation project

In Fiscal Year 2016, the Department funded and programmed approximately 10,000 linear feet of new sidewalk, pedestrian countdown timers for 50 intersections, and 65 new street lights throughout the City. Additionally, in the first half of Fiscal Year 2016, the Department completed the City's first comprehensive sidewalk assessment. The Department also initiated the second comprehensive street condition assessment, which will be completed in Fiscal Year 2016.

The Department has initiated the preparation of a Vision Zero Strategy for engineering

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improvements of pedestrian corridors. Additionally, evaluation of University Avenue between Euclid Avenue and Fairmont Avenue began in Fiscal Year 2016.

In the first six months of Fiscal Year 2016, approximately 25 bike lane miles of striping plans have been completed.

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

To improve storm drain infrastructure and meet pollution removal mandates, the Department completed or initiated construction of the following Storm Water projects:

- Mobley Avenue storm drain replacement
- Allied Gardens green lot
- Cardinal Avenue storm drain replacement
- Castle Avenue storm drain replacement
- Coolidge Street storm drain replacement

As part of the Utilities Undergrounding Program, in Fiscal Year 2016, the Department is on track to:

- Relocate approximately 15 miles of overhead utilities underground
- Install 300 street lights
- Install 615 curb ramps
- Resurface/slurry seal approximately 17 miles of streets in project areas

2017 CIP Goals

The City has a goal of repairing at least 1,000 miles of road by the year 2020 and improving the average pavement overall condition index to 70 by the year 2025. To reach these goals, in Fiscal Year 2017, the Department plans to use the data from the recent comprehensive street condition assessment to update the annual need for street maintenance. Additionally, the Department's goal is to complete 50 bike lane miles in coordination with the City's resurfacing contracts, fund and program 10,000 linear feet of new sidewalk, optimize 12 traffic signal systems and add 50 non-communicating intersections to the citywide communication network.

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

Transportation projects scheduled to begin construction in Fiscal Year 2017 include:

- Widening of the State Route 163/Friars Road over-crossing and construction of new south-bound off-ramp
- Interchange improvements at State Route 94 and Euclid Avenue
- University Avenue Mobility Project

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Transportation projects scheduled to complete construction in Fiscal Year 2017 include:

- Construction of curbs, gutters, and sidewalks along La Jolla Mesa Drive
- Construction of Streamview Drive Improvements
- Installation of sidewalks, curbs, gutter, guardrail, and new roadway segments in the Old Otay Mesa Road-Westerly project
- Juan Street concrete replacement and rehabilitation project

In addition, the Department is scheduled to complete the construction of flood risk management projects and green infrastructure projects in Fiscal Year 21017 including:

- Repairs at Storm Water Pump Station D
- Jean Drive storm drain replacement
- Hornblend Alley storm drain upgrade
- Whitney Court storm drain replacement
- Beta Street green alley

In Fiscal Year 2017, the Department's Utilities Undergrounding Program plans to:

- Relocate approximately 15 miles of overhead utilities underground
- Install approximately 370 street lights
- Resurface/slurry seal approximately 18 miles of streets in project areas
- Install approximately 490 curb ramps



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Transportation & Storm Water: Capital Improvement Projects

Project	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Total
25th Street Renaissance Project / S00985	\$ 2,662,048	\$ -	\$ -	\$ 2,662,048
34th & 35th @ Madison Ave Improvements / S00922	1,395,854	-	-	1,395,854
34th Street Storm Drain / S11001	339,775	-	-	339,775
38th Street Improvements / S00930	1,300,000	-	-	1,300,000
43rd St fr Logan to I805 St Widening / S00845	8,948,223	-	-	8,948,223
Airway Road Improvements / S16043	10,000	-	-	10,000
Alta La Jolla Drive Drainage Repair PhII / S10001	6,206,105	-	-	6,206,105
Avenida de la Playa Infrastructure-SD / S13018	4,862,508	-	-	4,862,508
Azalea Park Neighborhood Identification / S00699	388,002	-	-	388,002
Balboa Avenue Corridor Improvements / S00831	2,902,027	-	-	2,902,027
Bayshore Bikeway / S00944	5,612,775	20,000	35,000	5,667,775
Bear Drive Retaining Wall / S10093	602,787	-	-	602,787
Bridge Rehabilitation / AIE00001	3,907,327	250,000	2,000,000	6,157,327
Bus Stop Improvements / AID00007	597,908	-	300,000	897,908
Camino Del Sur (Bernardo Lks/Lone Quail) / RD11000	50,000	-	-	50,000
Camino Del Sur - 2 Lns(T Sta Fe to Carmel Mtn. Rd) / RD15000	-	-	5,170,000	5,170,000
Camino Del Sur-SR-56 to Dormouse / S00872	1,204,894	-	14,163,000	15,367,894
Carmel Country Road Low Flow Channel / S00969	2,712,000	-	-	2,712,000
Carmel Mountain Rd to Del Mar Mesa Rd / S00846	1,800,000	-	-	1,800,000
Carmel Mountain Road (T-5.2) / RD15002	2,700,000	-	2,700,000	5,400,000
Carmel Val Rd-Del Mar Hts-Lopelia Mdws / S00906	7,205,000	-	-	7,205,000
Carmel Val Rd-Lopelia Mdws-Via Abertura / S00934	3,450,000	-	11,150,000	14,600,000
Carmel Val Rd-Via Albutura-Camin Del Sur / S00854	15,223,324	-	-	15,223,324
Carmel Valley Rd 4/6 Lanes s of Street A / S00900	7,085,000	-	-	7,085,000
Carmel Valley Road Enhancement Project / S00859	9,094,641	-	-	9,094,641
Carmel Vly Rd Widening(Camino Del Sur to Blk MtnRd / RD15001	1,774,058	-	-	1,774,058
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	21,058,000	-	-	21,058,000
Cherokee Street Improvements / S00921	1,986,005	-	-	1,986,005
Coastal Rail Trail / S00951	3,480,189	-	17,987,712	21,467,901
Concrete Streets / AID00006	16,811,539	-	13,031,528	29,843,067
Coolidge Street Storm Drain / S11003	548,000	-	-	548,000
Cooperative Traffic Signal Projects / AIL00003	110,702	-	-	110,702
Del Mar Heights Road-4/6 Lanes / S00903	9,842,000	-	-	9,842,000
Del Sol Boulevard-Central / S00858	5,088,194	-	-	5,088,194
Dennery Road East / S10018	-	-	825,000	825,000
Drainage Projects / ACA00001	48,318,342	2,825,000	204,010,433	255,153,775
El Camino Real Widening / S00916	100,000	-	-	100,000
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	9,766,358	-	23,774,743	33,541,101
El Camino Real/SR 56 Bike Path Connector / S00981	545,340	-	-	545,340

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

Project	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Total
Euclid Avenue & Home Improvements / S00886	1,012,740	-	-	1,012,740
Five Points Neighborhood Pedestrian Impr / S00988	735,000	-	-	735,000
Florida Drive Median Improvements / S11057	1,101,617	-	-	1,101,617
Genesee Avenue Widen I-5 Crossing / S00839	22,587,667	-	-	22,587,667
Genesee Avenue-Nobel Dr to SR 52 / S00852	1,948,600	-	22,353,100	24,301,700
Georgia Street Bridge Improvements / S00863	13,485,042	-	(25,269)	13,459,773
Guard Rails / AIE00002	2,929,667	-	1,500,000	4,429,667
Hayes Ave Storm Drain / S11002	555,000	-	-	555,000
Hillery Drive Improvements / S11064	2,500,000	-	-	2,500,000
Holly Dr. Street Improvements / S11033	2,075,000	-	-	2,075,000
I5 to SR56 Freeway Connectors / S00707	2,663,324	-	6,600,676	9,264,000
I5/SR56 Fiberoptic Relocation / S00708	197,104	-	-	197,104
Install T/S Interconnect Systems / AIL00002	7,523,566	1,413,547	400,000	9,337,113
Installation of City Owned Street Lights / AIH00001	5,764,381	1,260,000	2,900,000	9,924,381
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	535,000	-	1,116,010	1,651,010
Juan Street Concrete Street / S00602	8,129,843	-	-	8,129,843
La Jolla Ecological Reserve Area of ASBS / S00607	2,735,442	-	-	2,735,442
La Jolla Mesa Drive Sidewalk / S00928	826,000	-	-	826,000
La Jolla Village Drive and Regents Road / S00867	1,218,778	-	-	1,218,778
La Jolla Village Drive-I-805 Ramps / S00857	23,974,536	-	-	23,974,536
La Media Road Improvements / S15018	6,256,690	-	32,891,110	39,147,800
Laurel Street Bridge over SR 163 / S00939	1,220,000	-	-	1,220,000
Linda Vista/Genesee Intersection Improve / S00907	888,000	-	-	888,000
Little McGonigle Ranch Road-DM Mesa/SR56 / S16040	100,000	-	6,164,589	6,264,589
Manhasset Dr Storm Drain System Upgrade / S11005	364,470	-	-	364,470
Market St-Euclid to Pitta-Improvements / S16022	1,000,000	-	-	1,000,000
Martin Luther King Jr. Promenade / S13020	225,000	-	1,005,000	1,230,000
Median Installation / AIG00001	1,550,695	718,325	400,000	2,669,020
Midway Street Bluff Repair / S12005	475,883	-	-	475,883
Minor Bike Facilities / AIA00001	1,550,718	750,000	3,000,000	5,300,718
Miramar Road-I-805 Easterly Ramps / S00880	6,548,073	-	-	6,548,073
Mission Beach Boardwalk Bulkhead / S00726	4,432,102	-	-	4,432,102
Mission Beach Brdwalk Bulkhead Phased / L14004	600,000	-	9,257,000	9,857,000
N Harbor Dr Navy Estuary Seismic Retrofit / S00728	17,584,481	-	-	17,584,481
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	14,230,652	-	150,000	14,380,652
N Torrey Pines Roadway/Median Enhance / S00868	4,747,000	-	-	4,747,000
New Walkways / AIK00001	5,835,074	1,658,619	12,150,000	19,643,693
Old Otay Mesa Road-Westerly / S00870	14,841,671	-	-	14,841,671
Otay Mesa Truck Route Phase 4 / S11060	7,050,000	-	12,100,000	19,150,000
Pacific Beach Curb Ramp Barrier Removal / S11048	246,000	-	-	246,000
Pacific Highlands Traffic Signals / S01062	2,400,000	-	-	2,400,000

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

Project	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Total
Pacific Hwy Curb Ramp Barrier Removal / S11045	450,000	-	-	450,000
Palm Avenue Interstate 805 Interchange / S00869	7,368,663	-	10,000,000	17,368,663
Palm Avenue Roadway Improvements / S00913	4,617,209	-	-	4,617,209
Park Boulevard At-Grade Crossing / S15045	13,998,000	-	-	13,998,000
Poway Road Bicycle Path - Class I / S00943	2,580,000	-	-	2,580,000
Regents Rd Widening-Genesee to Executive / S00881	5,375,000	-	855,000	6,230,000
Regents Road Bridge / S00729	6,737,799	-	24,816,677	31,554,476
Resurfacing of City Streets / AID00005	109,327,677	1,500,000	326,980,814	437,808,491
Rose & Tecolote Creeks Water Quality Improvements / ACC00002	1,085,119	-	-	1,085,119
Rosecrans Street Corridor Improvements / S00830	1,448,325	-	-	1,448,325
SR 163/Clairemont Mesa Blvd Interchange / S00905	17,921,200	-	-	17,921,200
SR 163/Friars Road / S00851	39,130,628	3,000,000	84,336,159	126,466,787
SR94/Euclid Av Interchange Phase 2 / S14009	744,800	3,050,000	-	3,794,800
San Diego River Multi-Use Path / S00958	1,868,868	-	-	1,868,868
San Remo Way Storm Drain / S11004	265,000	-	-	265,000
Saturn Blvd Roadway Improvements / S11028	861,447	-	-	861,447
School Traffic Safety Improvements / AIK00002	1,070,336	100,000	-	1,170,336
Sea World Dr/I5 Interchange Improvement / S00888	4,000,000	-	116,163,109	120,163,109
Sidewalk Repair and Reconstruction / AIK00003	6,242,301	2,000,000	12,000,000	20,242,301
Siempre Viva Road Improvements / S16044	10,000	-	-	10,000
Sorrento Valley Rd & I5 Interchange / S00914	3,852,237	-	-	3,852,237
State Route 15 Bikeway Study / S00731	1,773,683	-	-	1,773,683
State Route 56 Bike Interchanges / S00955	536,095	-	8,654,408	9,190,503
State Route 56 Freeway Expansion / RD14000	2,000,000	-	150,000,000	152,000,000
Streamview Drive Improvements / S00864	3,525,000	-	-	3,525,000
Street Light Circuit Upgrades / AIH00002	6,018,371	1,350,000	33,447,000	40,815,371
Talbot Street Slope Restoration / S00609	3,672,435	-	-	3,672,435
Ted Williams Pkwy Bridge/Shoal Creek Dr / S00941	4,919,547	-	-	4,919,547
Texas St fr Cam Del Rio S to El Caj Blvd / RD13000	725,560	-	-	725,560
Torrey Meadows Drive Overcrossing / S10015	9,115,000	-	-	9,115,000
Torrey Pines Improvements Phase I / S00613	900,000	-	-	900,000
Torrey Pines Road Improvement Phase 2 / S15023	300,000	1,300,000	-	1,600,000
Torrey Pines Road Slope Restoration / S00877	3,686,220	-	-	3,686,220
Traffic Calming / AIL00001	4,874,028	760,000	4,000,000	9,634,028
Traffic Signals - Citywide / AIL00004	3,490,440	150,000	3,000,000	6,640,440
Traffic Signals Modification / AIL00005	5,840,930	100,000	4,200,000	10,140,930
Triple Pipe Crossing Dennery Road / S10017	-	-	750,000	750,000
University Avenue Mobility / S00915	2,580,000	3,200,000	-	5,780,000
Utilities Undergrounding Program / AID00001	83,248,276	-	-	83,248,276
Via de la Valle Widening / RD11001	1,002,749	-	-	1,002,749

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

Project	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Total
Village Loop Road / S00919	2,880,000	-	-	2,880,000
W Mission Bay Dr Bridge Over SD River / S00871	15,987,569	-	93,612,431	109,600,000
Watershed CIP / ACC00001	24,420,983	4,000,000	17,100,000	45,520,983
Westerly Extension of Hazard Center Dr / RD10001	1,000,000	-	-	1,000,000
Transportation & Storm Water Total	\$ 815,785,236	\$ 29,405,491	\$1,297,025,230	\$2,142,215,957

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25th Street Renaissance Project / S00985

Trans - Signals - Calming/Speed Abatement

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

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

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

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

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

Schedule: Preliminary design began in Fiscal Year 2009 and was completed in Fiscal Year 2011. Design began in Fiscal Year 2011 and was completed in Fiscal Year 2014. Project construction began in Fiscal Year 2014 and will be completed in Fiscal Year 2016. The warranty period for this project will continue through Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 396,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	396,048
TransNet Extension Congestion Relief Fund	400169	2,253,761	12,239	-	-	-	-	-	-	-	-	2,266,000
Total		\$ 2,649,809	\$ 12,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,662,048

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34th & 35th @ Madison Ave Improvements / S00922

Trans - Ped Fac - Sidewalks

Council District: 3	Priority Score: 76
Community Plan: Normal Heights (Mid-City)	Priority Category: High
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2008 - 2017	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

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

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

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

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

Schedule: Preliminary work on this project was completed in Fiscal Year 2009. Design began in Fiscal Year 2010 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2015 and will be completed in Fiscal Year 2016. Warranty period for this project will continue through Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	60,000
TransNet Extension Congestion Relief Fund	400169	1,104,681	231,173	-	-	-	-	-	-	-	-	1,335,854
Total		\$ 1,164,681	\$ 231,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,395,854

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34th Street Storm Drain / S11001

Council District: 3
Community Plan: Golden Hill
Project Status: Warranty
Duration: 2011 - 2017
Improv Type: Replacement

Drainage - Storm Drain Pipes

Priority Score: 48
Priority Category: Medium
Contact Information: Batta, Jamal
 619-533-7482
 jbatta@sanidiego.gov

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

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

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

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

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

Summary of Project Changes: In Fiscal Year 2016, as authorized in the Appropriation Ordinance, \$40,225 was transferred from this project; \$40,079 in General Fund Contributions to the CIP was reallocated to S00649, Cesar Solis Community Park, and \$146 was returned to fund balance in the Golden Hill Urban Community DIF fund. The 34th Street Storm Drain is technically complete and this funding will not be required for project close out activities. There are no changes anticipated for this project in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 19,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	19,878
Deferred Maintenance Revenue 2012A-Project	400848	140,400	-	-	-	-	-	-	-	-	-	140,400
CIP Contributions from General Fund	400265	84,909	19,734	-	-	-	-	-	-	-	-	104,643
Golden Hill Urban Comm	400111	74,854	-	-	-	-	-	-	-	-	-	74,854
Total		\$ 320,041	\$ 19,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	339,775

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38th Street Improvements / S00930

Council District: 9
Community Plan: City Heights
Project Status: Warranty
Duration: 2008 - 2016
Improv Type: New

Trans - Roadway

Priority Score: 81
Priority Category: High
Contact Information: Johnson, Brad
 619-533-5120
 bjohnson@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2015. The warranty period for this project will end in Fiscal Year 2016.

Summary of Project Changes: In Fiscal Year 2016, per City Council Resolution, \$180,000 in Transnet Extension funding was transferred from this project to Streamview Drive Improvements, S00864. The 38th Street Improvements project is complete and the funding is not required for the warranty period. The total project cost was reduced from \$1.5 million to \$1.3 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
TransNet ARRA Exchange Fund	400677	1,360,103	(160,103)	-	-	-	-	-	-	-	-	1,200,000
Total		\$ 1,460,103	\$ (160,103)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,300,000

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43rd St fr Logan to I805 St Widening / S00845

Trans - Roadway

Council District: 4, 9	Priority Score: 55
Community Plan: Southeastern San Diego	Priority Category: Medium
Project Status: Warranty	Contact Information: Nutter, Daniel
Duration: 1989 - 2017	619-533-7492
Improv Type: Betterment	dnutter@sandiego.gov

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

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

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

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

Schedule: Design and land acquisition began in Fiscal Year 2002 and were completed in Fiscal Year 2009. Construction began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Project close out activities, including a City Council action to accept the easement, will continue through Fiscal Year 2016.

Summary of Project Changes: This project is complete and will be closed in Fiscal Year 2017 when the City Council action to accept the easement is approved.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 116,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	116,981
CIP Contributions from General Fund	400265	293,909	60,000	-	-	-	-	-	-	-	-	353,909
Grant Fund - State	600001	2,513,803	-	-	-	-	-	-	-	-	-	2,513,803
ISTEA-TransNet Exchange	400162	26,005	-	-	-	-	-	-	-	-	-	26,005
TransNet (Prop A 1/2% Sales Tax)	400156	3,362,525	-	-	-	-	-	-	-	-	-	3,362,525
TransNet Extension Congestion Relief Fund	400169	2,546,627	28,373	-	-	-	-	-	-	-	-	2,575,000
Total		\$ 8,859,850	\$ 88,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,948,223

Transportation & Storm Water

Airway Road Improvements / S16043

Trans - Roads/Widening/Reconfiguration

Council District: 8	Priority Score: 65
Community Plan: Otay Mesa	Priority Category: High
Project Status: Continuing	Contact Information: Chui, Gary
Duration: 2016 - 2022	619-533-3770
Improv Type: Widening	gchui@sandiego.gov

Description: This project will provide for the design and construction of modifying the existing road to a four-lane major roadway from La Media Road to Harvest Road.

Justification: 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: Project is currently in planning phase. Project schedule will be provided upon completion of the pre-design phase.

Summary of Project Changes: This is a newly published project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,000
Total		\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,000

Transportation & Storm Water

Alta La Jolla Drive Drainage Repair PhII / S10001

Council District: 1
Community Plan: La Jolla
Project Status: Continuing
Duration: 2010 - 2022
Improv Type: Betterment

Drainage - Storm Drain Pipes

Priority Score: 91
Priority Category: High
Contact Information: Batta, Jamal
 619-533-7482
 jbatta@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2013. However, the design plans and specifications had to be updated to comply with State and federal permits received in Fiscal Year 2014. Design was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2017 followed by a five-year maintenance and monitoring period as required by the project permits.

Summary of Project Changes: In Fiscal Year 2016 insurance settlement funding in the amount of \$5.0 million was allocated to this project per City Council Resolution R-304951 to cover anticipated costs associated with project construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 5,196,380	\$ 1,009,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,206,105
Total		\$ 5,196,380	\$ 1,009,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,206,105

Transportation & Storm Water

Avenida de la Playa Infrastructure-SD / S13018

Drainage - Storm Drain Pipes

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

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

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

Operating Budget Impact: None.

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

Schedule: Preliminary engineering began and was completed in Fiscal Year 2009. Design began in Fiscal Year 2009 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and will be completed in Fiscal Year 2016. The warranty period for this project will end in Fiscal Year 2017.

Summary of Project Changes: In Fiscal Year 2016, per City Council Resolution, \$1.2 million in General Fund funding was transferred from this project to the annual allocation for Drainage Projects, ACA00001, for pump stations and the replacement of storm drains. The Avenida de la Playa project is in technically complete status, and therefore, the additional \$1.1 million of funding is not needed for project close out activities.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 1,937,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,937,369
CIP Contributions from General Fund	400265	685,004	-	-	-	-	-	-	-	-	-	685,004
Grant Fund - Federal	600000	285,134	-	-	-	-	-	-	-	-	-	285,134
Grant Fund - State	600001	1,722,235	-	-	-	-	-	-	-	-	-	1,722,235
PFFA Lease Revenue Bonds 2015A-Projects	400859	1,104,065	(874,601)	-	-	-	-	-	-	-	-	229,464
PFFA Lease Revenue Bonds 2015B-Project	400860	-	3,302	-	-	-	-	-	-	-	-	3,302
Total		\$ 5,733,807	\$ (871,300)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,862,508

Transportation & Storm Water

Azalea Park Neighborhood Identification / S00699

Trans - Roadway - Enhance/Scape/Medians

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

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

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

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

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

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

Summary of Project Changes: In Fiscal Year 2016, \$7,000 was allocated to this project from Council District 9 Community Projects, Programs and Services fund for the construction of the Azalea Park Neighborhood Identification Sign. This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 9,188	\$ 935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,123
Grant Fund - Federal	600000	91,879	-	-	-	-	-	-	-	-	-	91,879
Mid City Urban Comm	400114	20,000	-	-	-	-	-	-	-	-	-	20,000
RDA Contributions to City Heights Project Fund	200347	156,000	-	-	-	-	-	-	-	-	-	156,000
TransNet Extension Congestion Relief Fund	400169	110,000	-	-	-	-	-	-	-	-	-	110,000
Total		\$ 387,068	\$ 935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	388,002

Transportation & Storm Water

Balboa Avenue Corridor Improvements / S00831

Trans - Roadway - Enhance/Scape/Medians

Council District:	2, 6	Priority Score:	12
Community Plan:	Clairemont Mesa, Kearny Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2003 - 2020		619-533-7492
Improv Type:	Betterment		dnutter@sandiego.gov

Description: This project provides improvements to Balboa Avenue (formerly known as State Route 274). The project is located between Interstate 5 and Interstate 805. The project will provide improvements consisting of new sidewalks, improvements to curb ramps and medians, modification of existing traffic signals, and bicycle facility improvements and traffic calming measures through the corridor. The sidewalk improvement between Mount Culebra Avenue and Mount Everest Boulevard, and the addition of new Pedestrian Countdown Timers at various intersections between Interstate 5 and Interstate 805 have been completed. The second phase of improvements will consist of traffic signal modifications, landscaping of existing median and various pedestrian and bicycle facility improvements.

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

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

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

Schedule: Preliminary engineering has been completed. Construction of the first phase was completed in Fiscal Year 2014. Due to project planning delays, design of the second phase of this project was scheduled to be completed in Fiscal Year 2015 but will be completed in Fiscal Year 2016. Construction of the second phase was therefore rescheduled to start in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: Schedule for this project has been revised. No change is anticipated to this project in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	41,000
SR 209 & 274 Coop with State	400633	741,598	2,119,428	-	-	-	-	-	-	-	-	2,861,027
Total		\$ 741,598	\$ 2,160,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,902,027

Transportation & Storm Water

Bayshore Bikeway / S00944

Council District: 8
Community Plan: Otay Mesa - Nestor
Project Status: Warranty
Duration: 2001 - 2020
Improv Type: New

Trans - Bicycle Facilities (All Class.)

Priority Score: 51
Priority Category: Medium
Contact Information: Johnson, Brad
 619-533-5120
 bjohnson@sandiego.gov

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

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

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

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

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

Summary of Project Changes: Transnet Extension funding will be allocated to this project in Fiscal Year 2017 in the amount of \$20,000 and in Fiscal Year 2018 in the amount of \$35,000 for the on-going mitigation and monitoring period requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 16,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	16,775
Grant Fund - Other	600002	611,306	12,694	-	-	-	-	-	-	-	-	624,000
Historical Fund	X999	50,000	-	-	-	-	-	-	-	-	-	50,000
Prop A-(Bikeway)	400158	818,000	-	-	-	-	-	-	-	-	-	818,000
TransNet ARRA Exchange Fund	400677	148,273	1,727	-	-	-	-	-	-	-	-	150,000
TransNet Extension Congestion Relief Fund	400169	179,116	884	20,000	-	35,000	-	-	-	-	-	235,000
TransNet Extension Major Corri	400173	3,752,753	21,247	-	-	-	-	-	-	-	-	3,774,000
Total		\$ 5,576,224	\$ 36,551	\$ 20,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,667,775

Transportation & Storm Water

Bear Drive Retaining Wall / S10093

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 3	Priority Score: 70
Community Plan: Uptown	Priority Category: High
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 2010 - 2016	619-533-7482
Improv Type: Replacement	jbatta@sanidiego.gov

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

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

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

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

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

Summary of Project Changes: In Fiscal Year 2016, as authorized in the Appropriation Ordinance, \$89,868 in Prop. 42 Replacement funding was returned to fund balance. This project is in technically complete status and this budget was determined to not be needed for project close out activities. This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 133,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	133,867
Prop 42 Replacement - Transportation Relief Fund	200306	458,920	10,000	-	-	-	-	-	-	-	-	468,920
Total		\$ 592,787	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	602,787

Transportation & Storm Water

Bridge Rehabilitation / AIE00001

Trans - Roadway - GRails/BRails/Safety

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Chui, Gary
Duration: 2010 - 2024	619-533-3770
Improv Type: Replacement	gchui@sandiego.gov

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

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

Operating Budget Impact: None

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding will be allocated to this project in Fiscal Year 2017 through Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
Grant Fund - Federal	600000	153,642	151,222	-	-	-	-	-	-	-	-	304,864
Grant Fund - State	600001	100,149	75,779	-	-	-	-	-	-	-	-	175,928
Historical Fund	X999	35,412	-	-	-	-	-	-	-	-	-	35,412
North Bay Redevelopment CIP Contribution Fund	200346	170,000	-	-	-	-	-	-	-	-	-	170,000
Prop 42 Replacement - Transportation Relief Fund	200306	312,208	571,932	-	-	-	-	-	-	-	-	884,140
TransNet (Prop A 1/2% Sales Tax)	400156	170,903	-	-	-	-	-	-	-	-	-	170,903
TransNet Extension Congestion Relief Fund	400169	400,965	1,265,116	250,000	-	500,000	500,000	500,000	500,000	-	-	3,916,081
Total		\$ 1,343,279	\$ 2,564,048	\$ 250,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	6,157,327

Transportation & Storm Water

Bus Stop Improvements / AID00007

Trans - Roadway

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Puente, Edgar
Duration: 2010 - 2024	619-527-7527
Improv Type: Betterment	epuente@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Bus Stop Capital Improvement Fund	400691	\$ 470,162	\$ 127,747	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 897,908
Total		\$ 470,162	\$ 127,747	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 897,908

Transportation & Storm Water

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

Trans - Roadway

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

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

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

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

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

Schedule: Phase I has been completed and the developer reimbursed per the terms of a reimbursement agreement through the Facilities Benefit Assessment (FBA) credit program. Phase II began in Fiscal Year 2012 and was completed in Fiscal Year 2014. Budgeted funds are for city oversight and verification of final costs.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 39,623	\$ 10,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
Total		\$ 39,623	\$ 10,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000

Transportation & Storm Water

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

Trans - Roadway

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

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ -	\$ -	\$ -	\$ 5,170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,170,000
Total		\$ -	\$ -	\$ -	\$ 5,170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,170,000

Transportation & Storm Water

Camino Del Sur-SR-56 to Dormouse / S00872

Trans - Roadway

Council District: 6	Priority Score: 42
Community Plan: Rancho Penasquitos, Torrey Highlands	Priority Category: Low
Project Status: Continuing	Contact Information: Williams, Charlette Stron
Duration: 1998 - 2018	619-533-3683
Improv Type: New	cswilliams@sandiego.gov

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

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

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

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

Schedule: The Environmental Impact Report will be completed in Fiscal Year 2016. Design began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2017. Construction is anticipated to begin in Fiscal Year 2017. Project schedule is contingent upon receipt of funds.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	\$ -	\$ -	\$ -	\$ 3,538,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,538,000
Rancho Penasquitos FBA	400083	1,204,894	-	-	-	-	-	-	-	-	-	1,204,894
Torrey Highlands	400094	-	-	-	10,625,000	-	-	-	-	-	-	10,625,000
Total		\$ 1,204,894	\$ -	\$ -	\$ 14,163,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,367,894

Transportation & Storm Water

Carmel Country Road Low Flow Channel / S00969

Council District: 1	Priority Score: 41
Community Plan: Carmel Valley	Priority Category: Low
Project Status: Continuing	Contact Information: Nutter, Daniel
Duration: 2009 - 2019	619-533-7492
Improv Type: New	dnutter@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2012 and was scheduled to be completed in Fiscal Year 2013, but due to revised project scope, preliminary engineering was completed in Fiscal Year 2014. Design began again in Fiscal Year 2015 and is scheduled to be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2017 and is scheduled to be completed in Fiscal Year 2018. The warranty period is scheduled to be complete in Fiscal Year 2019.

Summary of Project Changes: Project schedule has been revised. Due to unforeseen circumstances, the design phase for this project was extended by one year. Therefore, the duration of the project has been increased by one year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 745,980	\$ 1,966,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,712,000
Total		\$ 745,980	\$ 1,966,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,712,000

Transportation & Storm Water

Carmel Mountain Rd to Del Mar Mesa Rd / S00846

Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Plan:	Del Mar Mesa	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Williams, Charlette Stron
Duration:	2003 - 2017		619-533-3683
Improv Type:	New		cswilliams@sandiego.gov

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

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

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

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

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

Summary of Project Changes: The project has been completed by the developer (Pardee). Upon final reimbursement to the developer per the terms of a reimbursable agreement through the FBA credit program, this project will be closed by the end of the fiscal year. Total project cost has been reduced by \$2.6 million per the draft Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 1,499,128	\$ 300,872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Total		\$ 1,499,128	\$ 300,872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

Transportation & Storm Water

Carmel Mountain Road (T-5.2) / RD15002

Trans - Roadway

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

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 1,115,409	\$ 1,584,591	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400,000
Total		\$ 1,115,409	\$ 1,584,591	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400,000

Transportation & Storm Water

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

Trans - Roadway

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 6,289,061	\$ 915,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,205,000
Total		\$ 6,289,061	\$ 915,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,205,000

Transportation & Storm Water

Carmel Val Rd-Lopelia Mdws-Via Abertura / S00934

Trans - Roadway

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

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

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

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

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

Schedule: Phase I was completed in Fiscal Year 2014. Phase II is anticipated to be completed in Fiscal Year 2016. Reimbursement to the developer is programmed for Fiscal Year 2014 through Fiscal Year 2018 per the terms of a reimbursement agreement.

Summary of Project Changes: The financial schedule has been updated for the programmed Facilities Benefit Assessment (FBA) funds per the approved Pacific Highlands Ranch Public Facilities Financing Plan (PFFP).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 3,364,369	\$ 85,631	\$ -	\$ 11,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,600,000
Total		\$ 3,364,369	\$ 85,631	\$ -	\$ 11,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,600,000

Transportation & Storm Water

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

Trans - Roadway

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

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 5,171,772	\$ 10,051,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,223,324
Total		\$ 5,171,772	\$ 10,051,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,223,324

Transportation & Storm Water

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

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Torrey Highlands, Pacific Highlands Ranch	Priority Category: N/A
Project Status: Continuing	Contact Information: Galvez III, Oscar
Duration: 2004 - 2017	619-533-3685
Improv Type: New	galvez@sanidiego.gov

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

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

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

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

Schedule: Phase I was completed in Fiscal Year 2004. Phase II is anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 3,574,868	\$ 3,510,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,085,000
Total		\$ 3,574,868	\$ 3,510,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,085,000

Transportation & Storm Water

Carmel Valley Road Enhancement Project / S00859

Trans - Roadway - Enhance/Scape/Medians

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

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

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

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

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

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

Summary of Project Changes: New easement requirements with the State of California have delayed the right-of-way transfer process.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 339,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	339,464
ISTEA-TransNet Exchange	400162	3,137	-	-	-	-	-	-	-	-	-	3,137
TransNet (Prop A 1/2% Sales Tax)	400156	7,945,040	-	-	-	-	-	-	-	-	-	7,945,040
Torrey Pines - Urban Community	400133	562,000	-	-	-	-	-	-	-	-	-	562,000
TransNet Extension Congestion Relief Fund	400169	209,086	35,914	-	-	-	-	-	-	-	-	245,000
Total		\$ 9,058,727	\$ 35,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,094,641

Transportation & Storm Water

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

Trans - Roadway

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

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

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

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

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

Schedule: The developer of Black Mountain Ranch (BMR) will construct this project under the terms of a reimbursement agreement.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 340,597	\$ 1,433,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,774,058
Total		\$ 340,597	\$ 1,433,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,774,058

Transportation & Storm Water

Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841

Trans - Bridge - Vehicular

Council District:	1, 6	Priority Score:	73
Community Plan:	Mira Mesa, Torrey Pines	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	1988 - 2018		619-533-7492
Improv Type:	New		dnutter@sandiego.gov

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

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

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

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

Schedule: Land acquisition was scheduled in Fiscal Year 2005 and rescheduled to Fiscal Year 2009 due to changes in scope and alignment. Design was completed in Fiscal Year 2010. Construction began in Fiscal Year 2010 and will be completed in Fiscal Year 2017. The warranty period will end in Fiscal Year 2018.

Summary of Project Changes: Due to unforeseen construction delays, the duration of this project has been extended by one year and is anticipated to be completed in Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Mitigation Funds for Carroll Canyon Road	400843	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,700,000
Historical Fund	X999	6,131,930	-	-	-	-	-	-	-	-	-	6,131,930
Mira Mesa - FBA	400085	2,059,206	333,671	-	-	-	-	-	-	-	-	2,392,877
Torrey Pines - Urban Community	400133	149,820	180	-	-	-	-	-	-	-	-	150,000
TransNet Extension Congestion Relief Fund	400169	9,666,102	17,091	-	-	-	-	-	-	-	-	9,683,193
Total		\$ 20,707,058	\$ 350,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	21,058,000

Transportation & Storm Water

Cherokee Street Improvements / S00921

Trans - Ped Fac - Sidewalks

Council District: 3	Priority Score: 43
Community Plan: Normal Heights (Mid-City)	Priority Category: Low
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2008 - 2017	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

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

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

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

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

Schedule: Preliminary engineering began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Design began in Fiscal Year 2012 and was completed in Fiscal Year 2015. Construction began and will be completed in Fiscal Year 2016. Warranty period will continue through Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	30,000
TransNet Extension Congestion Relief Fund	400169	1,501,487	454,518	-	-	-	-	-	-	-	-	1,956,005
Total		\$ 1,531,487	\$ 454,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,986,005

Transportation & Storm Water

Coastal Rail Trail / S00951

Trans - Bicycle Facilities (All Class.)

Council District: 1	Priority Score: 72
Community Plan: Torrey Pines, University	Priority Category: High
Project Status: Underfunded	Contact Information: Nutter, Daniel
Duration: 2002 - 2027	619-533-7492
Improv Type: New	dnutter@sandiego.gov

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

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

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

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

Schedule: Preliminary engineering began in Fiscal Year 2013. Design and environmental document were scheduled to be completed in Fiscal Year 2014, but due to revised project scope, began in Fiscal Year 2015. The environmental and design phases are scheduled to be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2019 and scheduled to be completed by Fiscal Year 2022. A five-year mitigation period will follow construction with project close out expected in Fiscal Year 2027. This schedule is contingent upon the identification of funding to complete the project.

Summary of Project Changes: In Fiscal Year 2016, per City Council resolution, \$437,917 in grant funding was de-appropriated from this project. The grant funding had been allocated for phases of work that are complete and all eligible expenses have been reimbursed. Total project budget will be decreased by \$437,917. No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 17,469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	17,469
Grant Fund - Federal	600000	1,388,846	428,675	-	(437,917)	-	-	-	-	-	-	1,379,604
Grant Fund - Other	600002	63,429	0	-	-	-	-	-	-	-	-	63,429
Prop A-(Bikeway)	400158	81,770	-	-	-	-	-	-	-	-	-	81,770
TransNet Extension Congestion Relief Fund	400169	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	18,425,629	18,425,629
Total		\$ 1,551,513	\$ 1,928,675	\$ -	\$ (437,917)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,425,629	\$ 21,467,901

Transportation & Storm Water

Concrete Streets / AID00006

Trans - Roadway

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Lahmann, Joshua
Duration: 2010 - 2024	619-527-7509
Improv Type: Betterment	jlahmann@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In conformance with the City's Five Year Capital Outlook, bond financing will be appropriated to this project in Fiscal Year 2017 through Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 6,713,975	\$ 646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,714,621
Gas Tax Fund	200118	-	5,826,426	-	-	-	-	-	-	-	-	5,826,426
CIP Contributions from General Fund	400265	-	206,839	-	-	-	-	-	-	-	-	206,839
Infrastructure Bond Financing	9301	-	-	-	1,751,528	5,640,000	5,640,000	-	-	-	-	13,031,528
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	1,401,000	96,037	-	-	-	-	-	-	-	-	1,497,037
PFFA Lease Revenue Bonds 2015A-Projects	400859	-	19,493	-	-	-	-	-	-	-	-	19,493
PFFA Lease Revenue Bonds 2015B-Project	400860	-	577,000	-	-	-	-	-	-	-	-	577,000
Prop 42 Replacement - Transportation Relief Fund	200306	521,441	999,923	-	-	-	-	-	-	-	-	1,521,364
TransNet Extension Congestion Relief Fund	400169	18,477	430,283	-	-	-	-	-	-	-	-	448,760
Total		\$ 8,654,892	\$ 8,156,647	\$ -	\$ 1,751,528	\$ 5,640,000	\$ 5,640,000	\$ -	\$ -	\$ -	\$ -	\$ 29,843,067

Transportation & Storm Water

Coolidge Street Storm Drain / S11003

Drainage - Storm Drain Pipes

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

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

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

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

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

Schedule: Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction began and will be completed in Fiscal Year 2016. The warranty period will be completed and the project closed in Fiscal Year 2017.

Summary of Project Changes: In Fiscal Year 2016, City Council authorized per Resolution R-309821, adopted July 16, 2015, the appropriation of \$79,000 in Lease Revenue bonds to this project to cover remaining construction costs and costs associated with project close out activities. No change is anticipated to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 42,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	42,396
Linda Vista Urban Comm	400113	75,000	-	-	-	-	-	-	-	-	-	75,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	235,414	(12,810)	-	-	-	-	-	-	-	-	222,604
PFFA Lease Revenue Bonds 2015A-Projects	400859	6,665	8,335	-	-	-	-	-	-	-	-	15,000
PFFA Lease Revenue Bonds 2015B-Project	400860	37,937	155,063	-	-	-	-	-	-	-	-	193,000
Total		\$ 397,413	\$ 150,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	548,000

Transportation & Storm Water

Cooperative Traffic Signal Projects / AIL00003

Trans - Signals - Traffic Signals

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Hughes, Duncan
Duration: 2010 - 2024	619-533-3141
Improv Type: Replacement	drhughes@sanidiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Following the completion of the remaining sublet project, 28th Street I-5 Traffic Signal Cabinet (B01001), this annual allocation will be closed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 5,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,702
TransNet Extension Congestion Relief Fund	400169	95,154	9,846	-	-	-	-	-	-	-	-	105,000
Total		\$ 100,856	\$ 9,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	110,702

Transportation & Storm Water

Del Mar Heights Road-4/6 Lanes / S00903

Trans - Roadway

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

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 9,225,941	\$ 616,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,842,000
Total		\$ 9,225,941	\$ 616,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,842,000

Transportation & Storm Water

Del Sol Boulevard-Central / S00858

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

Trans - Roadway

Priority Score: 51
Priority Category: Medium
Contact Information: Johnson, Brad
 619-533-5120
 bjohnson@sandiego.gov

Description: This project provides for construction of the central section of Del Sol Boulevard from the eastern boundary of Palm Ridge through the Multiple Species Conservation Program (MSCP) open space, and along the frontage of the proposed community park, elementary, and middle school site. The roadway will consist of 800 linear feet of a two-lane collector and 2,000 linear feet of a four-lane collector street. Phase I will construct approximately 1,000 linear feet of new road west of Surfcrest Drive along the frontage of the new school. Phase II will construct the remainder.

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 5,088,462	\$ (267)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,088,194
Total		\$ 5,088,462	\$ (267)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,088,194

Transportation & Storm Water

Dennerly Road East / S10018

Trans - Roadway

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

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

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

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

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

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

Summary of Project Changes: No change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ -	\$ -	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000
Total		\$ -	\$ -	\$ -	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000

Transportation & Storm Water

Drainage Projects / ACA00001

Drainage - Storm Drain Pipes

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Demich, Andrea
Duration: 2010 - 2024	858-541-4348
Improv Type: New	ademich@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: In Fiscal Year 2016, per City Council Resolution, \$250,000 was transferred to this project from the Storm Water Division's operating budget to fund upgrades to pump stations and replacements to storm drains, both of which reduce flood risk. The same City Council action authorized the transfer of funding in the amount of \$555,000 from various stand alone CIP drainage projects that were put into operation and had excess budget. These transfers will support the on-going needs of the annual allocation. General Fund contributions have been programmed in this project in Fiscal Year 2017 through Fiscal Year 2021 in addition to Infrastructure Bond funding in Fiscal Years 2017, 2018 and 2019. These allocations are in conformance with the City's Five Year Capital Outlook. Additionally, for Fiscal Year 2017, TransNet funding in the amount of \$1.3 million will be allocated to this project to support design and construction of TransNet eligible storm drain projects. Unidentified funding in this project has been reduced to reflect budget adjustments made in Fiscal Year 2016 through Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 159,281	\$ 9,762	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	169,044
Deferred Maint Revenue 2009A-Project	400624	4,334,398	-	-	-	-	-	-	-	-	-	4,334,398
Deferred Maintenance Revenue 2012A-Project	400848	9,693,996	6,183	-	-	-	-	-	-	-	-	9,700,178
CIP Contributions from General Fund	400265	5,718,277	4,417,512	1,525,000	-	2,075,000	2,175,000	2,175,000	2,175,000	-	-	20,260,789
Grant Fund - State	600001	725,000	-	-	-	-	-	-	-	-	-	725,000
Infrastructure Bond Financing	9301	-	-	-	18,000,000	18,000,000	18,000,000	-	-	-	-	54,000,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	2,950,855	517,540	-	-	-	-	-	-	-	-	3,468,395
PFFA Lease Revenue Bonds 2015A-Projects	400859	1,183,012	6,126,936	-	-	-	-	-	-	-	-	7,309,948
PFFA Lease Revenue Bonds 2015B-Project	400860	295,887	5,931,890	-	-	-	-	-	-	-	-	6,227,777
TransNet (Prop A 1/2% Sales Tax)	400156	2,106,865	2,460	-	-	-	-	-	-	-	-	2,109,325
Street Division CIP Fund	200202	83,103	-	-	-	-	-	-	-	-	-	83,103
TransNet ARRA Exchange Fund	400677	1,225,271	34,729	-	-	-	-	-	-	-	-	1,260,000
TransNet Extension Congestion Relief Fund	400169	2,567,770	227,615	1,300,000	-	-	-	-	-	-	-	4,095,386
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	141,410,433	141,410,433
Total		\$ 31,043,715	\$ 17,274,627	\$ 2,825,000	\$ 18,000,000	\$ 20,075,000	\$ 20,175,000	\$ 2,175,000	\$ 2,175,000	\$ -	\$ 141,410,433	\$ 255,153,775

Transportation & Storm Water

El Camino Real Widening / S00916

Trans - Roadway

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

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

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

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

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

Schedule: This project was completed in Fiscal Year 2013.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 1,854	\$ 98,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Total		\$ 1,854	\$ 98,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000

Transportation & Storm Water

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

Trans - Bridge - Vehicular

Council District: 1	Priority Score: 53
Community Plan: Future Urbanizing Area - Subarea 2	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 1992 - 2021	619-533-5120
Improv Type: Widening	bjohnson@sandiego.gov

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

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

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

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

Schedule: The environmental review process began in Fiscal Year 2007 and will be completed in Fiscal Year 2016. Design began in Fiscal Year 2016 and will be completed in Fiscal Year 2018. Land acquisition is scheduled to begin in Fiscal Year 2017. Due to the complexity in obtaining environmental clearance, construction is anticipated to be advertised in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2018 and anticipated to be completed in Fiscal Year 2021.

Summary of Project Changes: In Fiscal Year 2016, grant funding of \$120,915 was de-appropriated from this project. The preliminary design work for the project has been completed and the grant appropriation for that phase of work has expired with all eligible expenses having been reimbursed. Total project has been increased by \$0.5 million due to refined cost estimate. No significant changes are anticipated to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Fairbanks Country Club-Fac Dev	400097	\$ 675,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	675,561
Grant Fund - Federal	600000	3,156,255	2,238,113	-	(120,915)	20,695,658	-	-	-	-	-	25,969,111
Pacific Highlands Ranch FBA	400090	121,454	674,846	-	-	-	-	-	-	-	-	796,300
Private & Others Contrib-CIP	400264	-	157,000	-	-	-	-	-	-	-	-	157,000
TransNet (Prop A 1/2% Sales Tax)	400156	523,526	2,603	-	-	-	-	-	-	-	-	526,129
Sub Area-2	400101	-	1,292,000	-	-	-	-	-	-	-	-	1,292,000
TransNet Extension Congestion Relief Fund	400169	716,191	208,809	-	-	-	-	-	-	-	-	925,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,200,000	3,200,000
Total		\$ 5,192,987	\$ 4,573,371	\$ -	\$ (120,915)	\$ 20,695,658	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 33,541,101

Transportation & Storm Water

El Camino Real/SR 56 Bike Path Connector / S00981

Trans - Bicycle Facilities (All Class.)

Council District: 1	Priority Score: 32
Community Plan: Carmel Valley	Priority Category: Low
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2009 - 2018	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2012 and was completed in Fiscal Year 2015. Construction began and will be completed in Fiscal Year 2016. A 25-month maintenance and monitoring period will continue through Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 400,287	\$ 61,353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	461,640
TransNet Extension Congestion Relief Fund	400169	83,700	-	-	-	-	-	-	-	-	-	83,700
Total		\$ 483,987	\$ 61,353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	545,340

Transportation & Storm Water

Euclid Avenue & Home Improvements / S00886

Trans - Roadway

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	156,000
Mid City Urban Comm	400114	202,211	72,420	-	-	-	-	-	-	-	-	274,631
Private & Others Contrib-CIP	400264	1,176	18,324	-	-	-	-	-	-	-	-	19,500
TransNet (Prop A 1/2% Sales Tax)	400156	402,609	-	-	-	-	-	-	-	-	-	402,609
RDA Contributions to City Heights Project Fund	200347	160,000	-	-	-	-	-	-	-	-	-	160,000
Total		\$ 921,996	\$ 90,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,012,740

Transportation & Storm Water

Five Points Neighborhood Pedestrian Impr / S00988

Council District: 2, 3	Priority Score: 48
Community Plan: Uptown, Midway - Pacific Highway	Priority Category: Medium
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2009 - 2018	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2009 and was completed in Fiscal Year 2016. Project construction began and will be completed in Fiscal Year 2017. Project warranty period will continue through Fiscal Year 2018.

Summary of Project Changes: In Fiscal Year 2016 City Council authorized per Resolution R-310155 the reallocation of \$260,000 in TransNet Extension funding from the Old Otay Mesa Road Westerly project, S00870, to this project to complete construction and to cover costs associated with project close out activities. The project schedule has been updated for Fiscal Year 2017 due to delays caused by storm water requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
North Bay Redevelopment CIP Contribution Fund	200346	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
TransNet (Prop A 1/2% Sales Tax)	400156	1,645	-	-	-	-	-	-	-	-	-	1,645
TransNet Extension Congestion Relief Fund	400169	160,957	422,398	-	-	-	-	-	-	-	-	583,355
Total		\$ 312,602	\$ 422,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	735,000

Transportation & Storm Water

Florida Drive Median Improvements / S11057

Trans - Roadway - Enhance/Scape/Medians

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

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

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2012 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2016. The warranty period for this project will be completed in Fiscal Year 2017.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 620,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	620,742
Prop 42 Replacement - Transportation Relief Fund	200306	330,875	-	-	-	-	-	-	-	-	-	330,875
TransNet (Prop A 1/2% Sales Tax)	400156	129,196	20,804	-	-	-	-	-	-	-	-	150,000
Total		\$ 1,080,813	\$ 20,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,101,617

Transportation & Storm Water

Genesee Avenue Widen I-5 Crossing / S00839

Trans - Bridge - Vehicular

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

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	\$ 591,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	591,667
North University City DIF	400849	2,765,000	-	-	-	-	-	-	-	-	-	2,765,000
North University City-FBA	400080	15,644,727	255,273	-	-	-	-	-	-	-	-	15,900,000
TransNet (Prop A 1/2% Sales Tax)	400156	101,927	-	-	-	-	-	-	-	-	-	101,927
TransNet Extension Congestion Relief Fund	400169	1,079,000	-	-	-	-	-	-	-	-	-	1,079,000
TransNet Extension RTCI Fee	400174	2,150,073	-	-	-	-	-	-	-	-	-	2,150,073
Total		\$ 22,332,394	\$ 255,273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	22,587,667

Transportation & Storm Water

Genesee Avenue-Nobel Dr to SR 52 / S00852

Trans - Roadway - Enhance/Scape/Medians

Council District: 1	Priority Score: 13
Community Plan: University	Priority Category: Low
Project Status: Continuing	Contact Information: Chui, Gary
Duration: 1992 - 2020	619-533-3770
Improv Type: Widening	gchui@sanidiego.gov

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ -	\$ -	\$ -	\$ 172,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,000
North University City-FBA	400080	1,439,508	509,092	-	5,500,000	5,500,000	5,500,000	5,681,100	-	-	-	24,129,700
Total		\$ 1,439,508	\$ 509,092	\$ -	\$ 5,672,000	\$ 5,500,000	\$ 5,500,000	\$ 5,681,100	\$ -	\$ -	\$ -	\$ 24,301,700

Transportation & Storm Water

Georgia Street Bridge Improvements / S00863

Trans - Bridge - Vehicular

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

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

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

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

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

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

Summary of Project Changes: In Fiscal Year 2016, grant funding in the amount of \$25,269 was de-appropriated from this project per City Council resolution. The preliminary design work for the project has been completed and the grant appropriation associated with that phase of work has expired with all eligible expenses having been reimbursed. No significant changes are anticipated for this project in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 1,633,206	\$ 9,409,034	\$ -	\$ (25,269)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,016,971
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	1,307,327	632,040	-	-	-	-	-	-	-	-	1,939,367
Total		\$ 3,443,967	\$ 10,041,075	\$ -	\$ (25,269)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,459,773

Transportation & Storm Water

Guard Rails / AIE00002

Trans - Roadway - GRails/BRails/Safety

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Fuentes, Julio
Duration: 2010 - 2024	619-533-3092
Improv Type: Replacement	jfuentes@saniego.gov

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

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: Unidentified funding has been added to this project in the amount of \$1.5 million which will be needed to address identified guard rail needs. No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 628,176	\$ 43,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	671,320
Infrastructure Improvement - CD 5	400685	2,256	-	-	-	-	-	-	-	-	-	2,256
Prop 42 Replacement - Transportation Relief Fund	200306	600,235	72,328	-	-	-	-	-	-	-	-	672,563
TransNet (Prop A 1/2% Sales Tax)	400156	1,188,344	395,183	-	-	-	-	-	-	-	-	1,583,528
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
Total		\$ 2,419,012	\$ 510,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,500,000	\$ 4,429,667

Transportation & Storm Water

Hayes Ave Storm Drain / S11002

Drainage - Storm Drain Pipes

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

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

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

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

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

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

Summary of Project Changes: No significant change is anticipated in this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 6,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,850
CIP Contributions from General Fund	400265	-	193,150	-	-	-	-	-	-	-	-	193,150
Uptown Urban Comm	400121	163,075	191,925	-	-	-	-	-	-	-	-	355,000
Total		\$ 169,925	\$ 385,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	555,000

Transportation & Storm Water

Hillery Drive Improvements / S11064

Trans - Roadway

Council District: 6	Priority Score: N/A
Community Plan: Mira Mesa	Priority Category: N/A
Project Status: Warranty	Contact Information: Nutter, Daniel
Duration: 2012 - 2017	619-533-7492
Improv Type: Widening	dnutter@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 2,440,139	\$ 59,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Total		\$ 2,440,139	\$ 59,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

Transportation & Storm Water

Holly Dr. Street Improvements / S11033

Trans - Roadway

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

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 738,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	738,627
Prop 42 Replacement - Transportation Relief Fund	200306	221,373	-	-	-	-	-	-	-	-	-	221,373
TransNet (Prop A 1/2% Sales Tax)	400156	140,000	-	-	-	-	-	-	-	-	-	140,000
S.E. San Diego Urban Comm	400120	898,726	1,274	-	-	-	-	-	-	-	-	900,000
TransNet Extension Congestion Relief Fund	400169	47,491	27,509	-	-	-	-	-	-	-	-	75,000
Total		\$ 2,046,217	\$ 28,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,075,000

Transportation & Storm Water

I5 to SR56 Freeway Connectors / S00707

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Carmel Valley	Priority Category: N/A
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2003 - 2021	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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

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

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

Schedule: Preparation of the project report and environmental determination began in Fiscal Year 2004 and will be completed in Fiscal Year 2016. Design and construction will be scheduled pending allocation of funding.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Developer Funding	9800	\$ -	\$ -	\$ -	\$ -	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000
Grant Fund - Other	600002	40,000	-	-	-	-	-	-	-	-	-	40,000
Grant Fund - State	600001	1,595,121	-	-	-	-	-	-	-	-	-	1,595,121
Historical Fund	X999	257,200	-	-	-	-	-	-	-	-	-	257,200
Pacific Highlands Ranch FBA	400090	652,758	118,246	-	-	-	-	-	6,020,676	-	-	6,791,680
Total		\$ 2,545,078	\$ 118,246	\$ -	\$ -	\$ 580,000	\$ -	\$ -	\$ 6,020,676	\$ -	\$ -	\$ 9,264,000

Transportation & Storm Water

I5/SR56 Fiberoptic Relocation / S00708

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Carmel Valley	Priority Category: N/A
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2004 - 2021	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No change is anticipated to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 2,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,617
Historical Fund	X999	92,167	-	-	-	-	-	-	-	-	-	92,167
Pacific Highlands Ranch FBA	400090	85,091	17,229	-	-	-	-	-	-	-	-	102,320
Total		\$ 179,875	\$ 17,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	197,104

Transportation & Storm Water

Install T/S Interconnect Systems / AIL00002

Trans - Signals - Traffic Signals

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Hughes, Duncan
Duration: 2010 - 2024	619-533-3141
Improv Type: Replacement	drhughes@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2016, per City Council Resolution, \$1.3 million in Regional Transportation Congestion Relief Program (RTCIP) funding was allocated to this project. TransNet Extension funding will be allocated in Fiscal Year 2017 through Fiscal Year 2021 and will be utilized to implement the City's Signal Communication Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 601,363	\$ 1,782,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,383,459
TransNet Extension Congestion Relief Fund	400169	360,207	1,579,900	1,413,547	-	100,000	100,000	100,000	100,000	-	-	3,753,654
TransNet Extension RTCI Fee	400174	439,654	2,760,346	-	-	-	-	-	-	-	-	3,200,000
Total		\$ 1,401,223	\$ 6,122,343	\$ 1,413,547	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	9,337,113

Transportation & Storm Water

Installation of City Owned Street Lights / AIH00001

Trans - Roadway - Street Lighting

Council District:	Citywide	Priority Score:	Annual
Community Plan:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hughes, Duncan
Duration:	2010 - 2024		619-533-3141
Improv Type:	New		drhughes@saniego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: For Fiscal Year 2017, TransNet Extension funding in the amount of \$1.3 million will be allocated to this project for the installation of new street lights as well as to support the continuing needs in existing street light sublet projects. TransNet Extension funding of \$100,000 will be allocated to this project in Fiscal Years 2018 through 2021. General Fund funding will be allocated to this project in Fiscal Year 2019 in conformance with the City's Five Year Capital Outlook.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 347,608	\$ 2,263,499	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,111,108
Grant Fund - State	600001	46,353	-	-	-	-	-	-	-	-	-	46,353
Infrastructure Improvement - CD 4	400684	1,496	-	-	-	-	-	-	-	-	-	1,496
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	122,300	-	-	-	-	-	-	-	-	-	122,300
Prop 42 Replacement - Transportation Relief Fund	200306	564,369	239,277	-	-	-	-	-	-	-	-	803,647
TransNet (Prop A 1/2% Sales Tax)	400156	295,876	300,124	-	-	-	-	-	-	-	-	596,000
SC-RDA Contribution to CIP Fund	200353	598,012	57,588	-	-	-	-	-	-	-	-	655,600
Street Division CIP Fund	200202	371,572	(1,572)	-	-	-	-	-	-	-	-	370,000
TransNet Extension Congestion Relief Fund	400169	304,904	252,973	1,260,000	-	100,000	100,000	100,000	100,000	-	-	2,217,877
Total		\$ 2,652,491	\$ 3,111,890	\$ 1,260,000	\$ -	\$ 100,000	\$ 2,600,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 9,924,381

Transportation & Storm Water

Interstate 5 Underpass-Bikeway/Ped Conn / S00982

Council District: 1

Community Plan: Carmel Valley

Project Status: Continuing

Duration: 2009 - 2021

Improv Type: New

Trans - Bicycle Facilities (All Class.)

Priority Score: 66

Priority Category: High

Contact Information: Genovese, Brian

619-533-3836

bgenovese@sandiego.gov

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ -	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 535,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,116,010	1,116,010
Total		\$ -	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,116,010	\$ 1,651,010

Transportation & Storm Water

Juan Street Concrete Street / S00602

Trans - Roadway

Council District: 3	Priority Score: 73
Community Plan: Old San Diego, Uptown	Priority Category: High
Project Status: Continuing	Contact Information: Nutter, Daniel
Duration: 2010 - 2018	619-533-7492
Improv Type: Replacement	dnutter@sandiego.gov

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

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

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

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

Schedule: Environmental document began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Design began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2015 and will be completed in Fiscal Year 2016. The warranty period will be completed in Fiscal Year 2018.

Summary of Project Changes: In Fiscal Year 2016, the amount of \$900,000 was appropriated in this project per a negotiated reimbursement with AT&T and authorized by City Council Resolution R-309909. Total project cost has been revised to \$8.1 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 1,222,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,222,724
Deferred Maintenance Revenue 2012A-Project	400848	1,451,009	83	-	-	-	-	-	-	-	-	1,451,092
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	448,760	-	-	-	-	-	-	-	-	-	448,760
Private & Others Contrib-CIP	400264	-	900,000	-	-	-	-	-	-	-	-	900,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,019,528	239,032	-	-	-	-	-	-	-	-	2,258,560
TransNet Extension Congestion Relief Fund	400169	1,524,685	324,023	-	-	-	-	-	-	-	-	1,848,708
Total		\$ 6,666,705	\$ 1,463,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,129,843

Transportation & Storm Water

La Jolla Ecological Reserve Area of ASBS / S00607

Drainage - Best Mgt Practices (BMPs)

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 971,668	\$ 88,332	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,060,000
Grant Fund - State	600001	1,675,442	-	-	-	-	-	-	-	-	-	1,675,442
Total		\$ 2,647,110	\$ 88,332	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,735,442

Transportation & Storm Water

La Jolla Mesa Drive Sidewalk / S00928

Trans - Roadway

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

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

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

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

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

Schedule: Design began in Fiscal Year 2009 and was scheduled to be completed in Fiscal Year 2013, but because of existing conditions at the location, the project scope was revised. Design was rescheduled and is expected to be completed in Fiscal Year 2017. Construction will begin in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	226,000
TransNet Extension Congestion Relief Fund	400169	72,037	527,963	-	-	-	-	-	-	-	-	600,000
Total		\$ 298,037	\$ 527,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	826,000

Transportation & Storm Water

La Jolla Village Drive and Regents Road / S00867

Trans - Roadway - Enhance/Scape/Medians

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

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

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

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

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

Schedule: The property exchange with UCSD was completed in Fiscal Year 2013. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Project warranty period is scheduled to be completed in Fiscal Year 2016.

Summary of Project Changes: In Fiscal Year 2016, as authorized in the Appropriation Ordinance, \$151,222 was returned to fund balance in the North University City FBA fund. This project is technically complete and this funding will not be required for project close out activities.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 1,209,745	\$ 9,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,218,778
Total		\$ 1,209,745	\$ 9,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,218,778

Transportation & Storm Water

La Jolla Village Drive-I-805 Ramps / S00857

Trans - Bridge - Vehicular

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Warranty	Contact Information: Nutter, Daniel
Duration: 2001 - 2019	619-533-7492
Improv Type: Widening	dnutter@sandiego.gov

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 22,677,593	\$ 1,161,029	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,838,622
Private & Others Contrib-CIP	400264	113,978	21,936	-	-	-	-	-	-	-	-	135,914
Total		\$ 22,791,572	\$ 1,182,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,974,536

Transportation & Storm Water

La Media Road Improvements / S15018

Trans - Roads/Widening/Reconfiguration

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

Description: This project provides for improvements to La Media Road from approximately 650 feet north of Airway Road to approximately 200 feet south of Siempre Viva Road in two phases. Phase 1 will widen La Media Road to a four lane major road from State Route 905 to Airway Road, and to a four lane collector from Airway Road to Siempre Viva Road. Phase 2 will widen La Media Road to its ultimate configuration which is a six lane primary arterial north of Airway Road, and a five lane major road between Airway Road and Siempre Viva Road with three southbound lanes and two northbound lanes. This project will also improve drainage at the intersection of La Media Road and Airway Road.

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

Operating Budget Impact: None.

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

Schedule: Phase 1: Design and environmental process began in Fiscal Year 2015 and were completed in Fiscal Year 2016. Right-of-way acquisition began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2017. Phase 2 implementation is contingent on the rate of private development and availability of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Otay Mesa-East (From 39062)	400092	\$ -	\$ 5,193,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,193,690
Otay Mesa-Eastern DIF	400100	302,261	760,739	-	-	-	-	-	-	-	-	1,063,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	32,891,110	32,891,110
Total		\$ 302,261	\$ 5,954,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,891,110	\$ 39,147,800

Transportation & Storm Water

Laurel Street Bridge over SR 163 / S00939

Trans - Bridge - Vehicular

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

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 170,686	\$ 329,314	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
TransNet (Prop A 1/2% Sales Tax)	400156	420,000	-	-	-	-	-	-	-	-	-	420,000
TransNet Extension Congestion Relief Fund	400169	68,362	231,638	-	-	-	-	-	-	-	-	300,000
Total		\$ 659,048	\$ 560,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,220,000

Transportation & Storm Water

Linda Vista/Genesee Intersection Improve / S00907

Trans - Roadway

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

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

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

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

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

Schedule: The planning phase of this project was completed in Fiscal Year 2010. Design was completed in Fiscal Year 2015. Right-of-way acquisition began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2017.

Summary of Project Changes: Construction schedule has been revised as a result of longer than anticipated right-of-way acquisition process.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Linda Vista Urban Comm	400113	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	53,000
TransNet Extension Congestion Relief Fund	400169	270,707	564,293	-	-	-	-	-	-	-	-	835,000
Total		\$ 323,707	\$ 564,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	888,000

Transportation & Storm Water

Little McGonigle Ranch Road-DM Mesa/SR56 / S16040

Trans - Roadway

Council District:	1	Priority Score:	58
Community Plan:	Del Mar Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Williams, Charlette Stron
Duration:	2016 - 2017		619-533-3683
Improv Type:	New		cswilliams@sandiego.gov

Description: This project provides construction of Little McGonigle Ranch Road and will be completed in two phases. Phase I has been completed for the construction of Little McGonigle Ranch Road (formerly Camino Santa Fe) (44'/65') from the northerly terminus of Carmel Mountain Road at Del Vino Court, north-westerly to the easterly terminus of Del Mar Mesa Road. This project includes a multi-use trail adjacent to the roadway. Phase II provides for the construction of Little McGonigle Ranch Road (40'/62') from Del Mar Mesa Road to State Route 56. This project will include a 100' bridge structure and a multi-use trail adjacent to the roadway. This is project 43-4 in the Del Mar Mesa Public Facilities Financing Plan.

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

Operating Budget Impact: None.

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

Schedule: Phase I of this project was completed in Fiscal Year 2013. Preliminary transportation study for Phase II began in Fiscal Year 2016.

Summary of Project Changes: This is a newly published project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ -	\$ 100,000	\$ -	\$ 6,164,589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,264,589
Total		\$ -	\$ 100,000	\$ -	\$ 6,164,589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,264,589

Transportation & Storm Water

Manhasset Dr Storm Drain System Upgrade / S11005

Drainage - Storm Drain Pipes

Council District: 9	Priority Score: 43
Community Plan: College Area	Priority Category: Low
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 2011 - 2017	619-533-7482
Improv Type: Betterment	jbatta@sanidiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2015. The warranty period will be completed in Fiscal Year 2016 and the project will be closed by the end of the fiscal year.

Summary of Project Changes: In Fiscal Year 2016 per City Council authorization, \$20,530 in bond financing was re-allocated from this project to the annual allocation for Drainage Projects, ACA00001. The Manhasset Drive Storm Drain System Upgrade is operational and will not require additional funding for project close out. The transfer of funding to the Drainage Projects annual allocation will support upgrades to pump stations and replacements of storm drains both of which reduce flood risk.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
College Area	400127	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	60,000
Deferred Maint Revenue 2009A-Project	400624	15,465	-	-	-	-	-	-	-	-	-	15,465
Deferred Maintenance Revenue 2012A-Project	400848	252,230	-	-	-	-	-	-	-	-	-	252,230
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	16,776	-	-	-	-	-	-	-	-	-	16,776
PFFA Lease Revenue Bonds 2015A-Projects	400859	28,371	(8,371)	-	-	-	-	-	-	-	-	20,000
PFFA Lease Revenue Bonds 2015B-Project	400860	10,530	(10,530)	-	-	-	-	-	-	-	-	-
Total		\$ 383,371	\$ (18,900)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	364,470

Transportation & Storm Water

Market St-Euclid to Pitta-Improvements / S16022

Trans - Ped Fac - Sidewalks

Council District: 4	Priority Score: 84
Community Plan: Southeastern (Encanto Neighborhoods)	Priority Category: High
Project Status: Continuing	Contact Information: Diab, Joseph
Duration: 2016 - 2020	619-533-4615
Improv Type: New	jdiab@sanidiego.gov

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

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

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation & Storm Water 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 design began and will be completed in Fiscal Year 2016. A more detailed project schedule will be provided for design and construction phases following completion of the preliminary design.

Summary of Project Changes: No significant change to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 12,478	\$ 987,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ 12,478	\$ 987,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Transportation & Storm Water

Martin Luther King Jr. Promenade / S13020

Trans - Roadway - Enhance/Scape/Medians

Council District: 4	Priority Score: 15
Community Plan: Southeastern San Diego	Priority Category: Low
Project Status: Continuing	Contact Information: Jones, Christine
Duration: 2013 - 2020	619-236-1714
Improv Type: New	christinej@sandiego.gov

Description: This project will provide for the construction of a cultural promenade area including pedestrian areas, fitness areas, seating, landscaping, community identification signs, artwork, utility relocation, new street section, retaining walls, and free-standing walls.

Justification: This project will provide for a cultural gathering area for educational and recreational activities.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2017. Project scope and construction cost will be determined following completion of design.

Summary of Project Changes: Project schedule was updated for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 24,756	\$ 200,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	225,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,005,000	1,005,000
Total		\$ 24,756	\$ 200,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,005,000	\$ 1,230,000

Transportation & Storm Water

Median Installation / AIG00001

Trans - Roadway - Enhance/Scape/Medians

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Pence, Gary
Duration: 2010 - 2024	619-533-3184
Improv Type: New	gpence@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2016, per City Council Resolution, \$200,000 was transferred to this project from the Old Otay Mesa Road Westerly project, S00870, to support the on-going need for installation of new medians. TransNet Extension funding will be allocated to this project in Fiscal Year 2017 through Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	\$ 92,608	\$ 202,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	294,814
Prop 42 Replacement - Transportation Relief Fund	200306	-	188,000	-	-	-	-	-	-	-	-	188,000
TransNet Extension Congestion Relief Fund	400169	287,842	780,039	718,325	-	100,000	100,000	100,000	100,000	-	-	2,186,206
Total		\$ 380,450	\$ 1,170,245	\$ 718,325	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	2,669,020

Transportation & Storm Water

Midway Street Bluff Repair / S12005

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 1	Priority Score: 80
Community Plan: La Jolla	Priority Category: High
Project Status: Continuing	Contact Information: Freiha, George
Duration: 2012 - 2018	619-533-7449
Improv Type: Betterment	gfreiha@sanidiego.gov

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

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

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

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

Schedule: Planning began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Design began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction began and will be completed in Fiscal Year 2016. A two year maintenance and monitoring period will begin in Fiscal Year 2017 and is anticipated to end in Fiscal Year 2018.

Summary of Project Changes: City Council Resolution R-310114 dated December 16, 2015 authorized the increase of \$145,000 to this project to cover construction and administration costs. Additionally, \$92,000 of Prop 42 funding was allocated to this project in Fiscal Year 2016 to cover completion of construction and plant establishment costs. With these actions the project was fully funded and project cost was increased to \$475,883. A two year maintenance and monitoring period is anticipated to end in Fiscal Year 2018. The project schedule was updated in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 66,627	\$ 373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	67,000
CIP Contributions from General Fund	400265	10,000	145,000	-	-	-	-	-	-	-	-	155,000
PFFA Lease Revenue Bonds 2015B-Project	400860	97,819	181	-	-	-	-	-	-	-	-	98,000
Private & Others Contrib-CIP	400264	63,883	-	-	-	-	-	-	-	-	-	63,883
Prop 42 Replacement - Transportation Relief Fund	200306	92,000	-	-	-	-	-	-	-	-	-	92,000
Total		\$ 330,329	\$ 145,554	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	475,883

Transportation & Storm Water

Minor Bike Facilities / AIA00001

Council District: Citywide
Community Plan: Citywide
Project Status: Continuing
Duration: 2010 - 2024
Improv Type: New

Trans - Bicycle Facilities (All Class.)

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

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

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

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

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: TransNet funding will be allocated to this project in Fiscal Year 2017 through Fiscal Year 2021 in support of the City's Climate Action Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	\$ 284,988	\$ 8,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	293,000
Grant Fund - State	600001	16,642	36,358	-	-	-	-	-	-	-	-	53,000
TransNet (Prop A 1/2% Sales Tax)	400156	-	39,989	-	-	-	-	-	-	-	-	39,989
TransNet Extension Congestion Relief Fund	400169	645,543	519,186	750,000	-	750,000	750,000	750,000	750,000	-	-	4,914,729
Total		\$ 947,173	\$ 603,545	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	5,300,718

Transportation & Storm Water

Miramar Road-I-805 Easterly Ramps / S00880

Trans - Roadway

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

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

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

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

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

Schedule: Phase I of the project was completed in September 2007. Phase II of construction is pending the completion of eminent domain proceedings.

Summary of Project Changes: Construction on Phase II of this project has been delayed due to eminent domain proceedings.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 5,429,762	\$ 795,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,225,000
TransNet (Prop A 1/2% Sales Tax)	400156	304,929	18,144	-	-	-	-	-	-	-	-	323,073
Total		\$ 5,734,691	\$ 813,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,548,073

Transportation & Storm Water

Mission Beach Boardwalk Bulkhead / S00726

Council District: 2
Community Plan: Mission Beach
Project Status: Warranty
Duration: 2002 - 2017
Improv Type: Replacement - Rehab

Trans - Ped Fac - Sidewalks

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

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

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

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

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

Schedule: A study/evaluation report was prepared to determine the integrity of the existing Mission Beach Seawall from the southern limits at south Mission Beach jetty to Thomas Avenue, a distance of approximately 2.4 miles. The study was completed in March 2012. Design for Phases I and II was initiated in Fiscal Year 2012 and completed in Fiscal Year 2015. Due to the revised project scope, construction was rescheduled to begin and be completed in Fiscal Year 2016. The warranty period will be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 421,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	421,645
Grant Fund - State	600001	-	39,877	-	-	-	-	-	-	-	-	39,877
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	1,978,355	-	-	-	-	-	-	-	-	-	1,978,355
PFFA Lease Revenue Bonds 2015B-Project	400860	-	600,000	-	-	-	-	-	-	-	-	600,000
TransNet (Prop A 1/2% Sales Tax)	400156	842,225	-	-	-	-	-	-	-	-	-	842,225
TOT Coastal Infrastructure CIP Fund	200212	50,000	-	-	-	-	-	-	-	-	-	50,000
TransNet Extension Congestion Relief Fund	400169	363,715	136,285	-	-	-	-	-	-	-	-	500,000
Total		\$ 3,655,940	\$ 776,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,432,102

Transportation & Storm Water

Mission Beach Brdwalk Bulkhead Phased / L14004

Trans - Ped Fac - Sidewalks

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

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

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

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

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

Schedule: Design and Construction will be scheduled once funding has been identified.

Summary of Project Changes: The schedule has been updated to reflect most recent changes to the project. Project schedule will be determined pending identification of funding. No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	9,257,000	9,257,000
Total		\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,257,000	\$ 9,857,000

Transportation & Storm Water

N Harbor Dr Navy Estuary Seismic Retrofit / S00728

Trans - Bridge - Vehicular

Council District: 2	Priority Score: 74
Community Plan: Peninsula	Priority Category: High
Project Status: Warranty	Contact Information: Nutter, Daniel
Duration: 1997 - 2017	619-533-7492
Improv Type: Replacement - Retrofit	dnutter@sandiego.gov

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 10,808,323	\$ 4,065,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,874,277
Grant Fund - State	600001	1,901,081	-	-	-	-	-	-	-	-	-	1,901,081
Historical Fund	X999	338,372	-	-	-	-	-	-	-	-	-	338,372
TransNet (Prop A 1/2% Sales Tax)	400156	470,751	-	-	-	-	-	-	-	-	-	470,751
Total		\$ 13,518,528	\$ 4,065,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,584,481

Transportation & Storm Water

N Torrey Pines Rd Bridge/ Los Penasquitos / S00935

Trans - Bridge - Vehicular

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

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

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

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

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

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

Summary of Project Changes: Revisions to the original design of the access ramp resulted in an increase to the construction estimate of \$250,000. In Fiscal Year 2016, per City Council Resolution, \$250,000 of TransNet funding was transferred from the Old Otay Mesa Road Westerly project, S00870, to this project to offset the construction cost increase. Additionally, per City Council Resolution R-310120, \$150,000 of grant funding will be allocated to this project for the purpose of project administration and the monitoring of mitigation work.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 10,000,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,150,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,753,000	-	-	-	-	-	-	-	-	-	2,753,000
Gas Tax Fund	200117	140,000	-	-	-	-	-	-	-	-	-	140,000
Torrey Pines - Urban Community	400133	68,000	-	-	-	-	-	-	-	-	-	68,000
TransNet Extension Congestion Relief Fund	400169	594,447	675,205	-	-	-	-	-	-	-	-	1,269,652
Total		\$ 13,555,447	\$ 675,205	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,380,652

Transportation & Storm Water

N Torrey Pines Roadway/Median Enhance / S00868

Trans - Roadway - Enhance/Scape/Medians

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

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

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

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

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

Schedule: Preliminary design was completed in Fiscal Year 2004. Design began in Fiscal Year 2008 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Project warranty period will be completed in Fiscal Year 2016.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Genesee North Torrey Pines MAD CIP	200623	\$ 499,085	\$ 915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
North University City-FBA	400080	3,369,593	877,407	-	-	-	-	-	-	-	-	4,247,000
Total		\$ 3,868,678	\$ 878,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,747,000

Transportation & Storm Water

New Walkways / AIK00001

Trans - Ped Fac - Sidewalks

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Chui, Gary
Duration: 2010 - 2024	619-533-3770
Improv Type: New	gchui@sanidiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2017, \$1.7 million in TransNet funding will be allocated to this project to support new and existing projects. TransNet funding in the amount of \$1.0 million will be allocated to this project from Fiscal Year 2018 through Fiscal Year 2021. Additionally, General Fund funding is anticipated in Fiscal Year 2018 through Fiscal Year 2021 in conformance with the City's Five Year Capital Outlook.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 232,810	\$ 16,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	249,268
CIP Contributions from General Fund	400265	-	258,391	-	-	1,450,000	3,900,000	1,400,000	1,400,000	-	-	8,408,391
Grant Fund - Federal	600000	508,973	697,027	-	-	-	-	-	-	-	-	1,206,000
Navajo Urban Comm	400116	2,632	147,368	-	-	-	-	-	-	-	-	150,000
Private & Others Contrib-CIP	400264	59,850	40,000	-	-	-	-	-	-	-	-	99,850
TransNet (Prop A 1/2% Sales Tax)	400156	122,993	-	-	-	-	-	-	-	-	-	122,993
Serra Mesa - Urban Community	400132	64,121	35,879	-	-	-	-	-	-	-	-	100,000
TransNet ARRA Exchange Fund	400677	183,057	15,949	-	-	-	-	-	-	-	-	199,006
TransNet Extension Congestion Relief Fund	400169	1,535,896	1,513,671	1,658,619	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	8,708,186
TransNet Extension RTCI Fee	400174	41,940	358,060	-	-	-	-	-	-	-	-	400,000
Total		\$ 2,752,273	\$ 3,082,802	\$ 1,658,619	\$ -	\$ 2,450,000	\$ 4,900,000	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -	19,643,693

Transportation & Storm Water

Old Otay Mesa Road-Westerly / S00870

Trans - Roadway

Council District: 8	Priority Score: 66
Community Plan: Otay Mesa, Otay Mesa - Nestor	Priority Category: High
Project Status: Continuing	Contact Information: Nutter, Daniel
Duration: 2008 - 2021	619-533-7492
Improv Type: Widening	dnutter@sandiego.gov

Description: The project is located south of State Route 905 and east of Interstate 805 along a portion of Otay Mesa Road extending east from the intersection of Hawken Drive and Otay Mesa Road and terminating just westerly of Crescent Bay Drive within the Otay Mesa Community Plan area (Council District 8). The roadway improvements will include widening and realigning an existing 26-foot wide, two-lane, undivided road to a 36-foot wide modified two lane local collector in accordance with the City of San Diego Street Design Manual; two striped 11-foot wide vehicular travel lanes; two 2-foot buffers; two 5-foot wide, Class II bicycle lanes; new sidewalks on each side of the roadway with curb and gutter; driveways; pedestrian ramps; street signage; utility relocations and adjustments; crib walls, faux-rock retaining walls, street lights, striping, and a new storm water drainage system. A guardrail and six-foot high, black vinyl-coated, chain-link fencing will be constructed along the sidewalk on the north side of Otay Mesa Road for pedestrian safety. Street lighting will be installed at 300-foot spacing. Disturbed areas will be revegetated with native plant species appropriate to the surrounding areas per the approved revegetation/erosion control plan.

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

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

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

Schedule: Design began in Fiscal Year 2008 and was scheduled to be completed in Fiscal Year 2013, but due to revised project scope, design was completed in Fiscal Year 2014. Due to the complexity in obtaining environmental clearance, the ability to award construction was delayed. Construction began in Fiscal Year 2016 and will be completed in Fiscal Year 2018.

Summary of Project Changes: Due to bids coming in lower than anticipated, in Fiscal Year 2016, per City Council Resolution \$2.6 million in TransNet Extension funding was transferred from this project to nine other priority projects that had identified funding needs. The total project cost has been decreased by \$2.6 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 4,949,933	\$ 4,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,954,000
Otay Mesa-Western DIF	400102	180,661	365,339	-	-	-	-	-	-	-	-	546,000
TransNet (Prop A 1/2% Sales Tax)	400156	39,327	18	-	-	-	-	-	-	-	-	39,346
TransNet ARRA Exchange Fund	400677	750,000	-	-	-	-	-	-	-	-	-	750,000
TransNet Extension Congestion Relief Fund	400169	9,125,028	(572,703)	-	-	-	-	-	-	-	-	8,552,326
Total		\$ 15,044,949	\$ (203,277)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	14,841,671

Transportation & Storm Water

Otay Mesa Truck Route Phase 4 / S11060

Trans - Roadway

Council District: 8	Priority Score: 43
Community Plan: Otay Mesa	Priority Category: Low
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2010 - 2018	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

Justification: The Phase IV additional lane and extension of the Truck Route will remove cargo traffic from local streets and further expedite international truck traffic southbound into Mexico at the Otay Mesa Port of Entry.

Operating Budget Impact: None.

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

Schedule: The environmental process for Phase IV originally scheduled to be completed in Fiscal Year 2012 will be completed in Fiscal Year 2016. Delays to the environmental phase of the project were the result of the document not being released by the Resource Agencies. Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2016. Right-of-way acquisition will begin in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2017. Advertise and award of construction of Phase IV will occur in Fiscal Year 2017 with construction scheduled to begin early in Fiscal Year 2018.

Summary of Project Changes: Federal grant funding in the amount of \$2.4 million is anticipated to be allocated to this project for right-of-way acquisition following the environmental clearance, and for the construction phase of the project. Due to delays related to the environmental phase of the project, \$9.7 million in Transnet funding originally identified in Fiscal Year 2017 will be allocated in Fiscal Year 2018 for construction and on-going needs of the project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 1,712,131	\$ 87,869	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
TransNet Extension Congestion Relief Fund	400169	494,845	4,755,155	-	-	9,700,000	-	-	-	-	-	14,950,000
Total		\$ 2,206,977	\$ 4,843,023	\$ -	\$ 2,400,000	\$ 9,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,150,000

Transportation & Storm Water

Pacific Beach Curb Ramp Barrier Removal / S11048

Trans - Ped Fac - Accessibility Improve

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

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

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

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

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

Schedule: Design began and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2016 and will be completed by the end of Fiscal Year 2016. The warranty period will be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Pacific Beach Urban Comm	400117	\$ 41,432	\$ 204,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	246,000
Total		\$ 41,432	\$ 204,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	246,000

Transportation & Storm Water

Pacific Highlands Traffic Signals / S01062

Trans - Signals - Traffic Signals

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Continuing	Contact Information: Galvez III, Oscar
Duration: 2004 - 2017	619-533-3685
Improv Type: New	galvez@sanidiego.gov

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 1,820,272	\$ 579,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Total		\$ 1,820,272	\$ 579,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000

Transportation & Storm Water

Pacific Hwy Curb Ramp Barrier Removal / S11045

Trans - Ped Fac - Accessibility Improve

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

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

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

Operating Budget Impact: None.

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

Schedule: Design and environmental document began in Fiscal Year 2013. Due to resource reallocation, construction is scheduled to begin in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017. The warranty period will be completed in Fiscal Year 2017.

Summary of Project Changes: Project schedule has been revised. No changes are anticipated to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ 415,645	\$ 34,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	450,000
Total		\$ 415,645	\$ 34,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	450,000

Transportation & Storm Water

Palm Avenue Interstate 805 Interchange / S00869

Trans - Bridge - Vehicular

Council District: 8	Priority Score: 53
Community Plan: Otay Mesa, Otay Mesa - Nestor	Priority Category: Medium
Project Status: Continuing	Contact Information: Nutter, Daniel
Duration: 2002 - 2020	619-533-7492
Improv Type: Widening	dnutter@sandiego.gov

Description: This project provides for improving the Palm Avenue/Interstate 805 Interchange in three phases. The first phase has been completed which included restriping of travel lanes and signal modification. The second phase consists of environmental determination and design of the project; construction repairs to the bridge approaches and abutments; bridge widening to the south; installation of sidewalk and signals; restriping; and signage modifications. All phases of the project improvements per the Otay Mesa Public Facility Financing Plan (Projects T1.1, 1.2, 1.3, and 1.4).

Justification: This project is required to accommodate the additional traffic generated as a result of development in the Otay Mesa Community. Improvements to this interchange will also help to reduce traffic volumes on State Route 905.

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

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

Schedule: Phase I is complete. Project Study Report was completed in Fiscal Year 2014. Phase II Preliminary Engineering and Environmental Phase will be completed in Fiscal Year 2017. Phase II design is scheduled to begin in Fiscal Year 2017 and construction is scheduled to begin in Fiscal Year 2018. The project is anticipated to be completed by Fiscal Year 2020. Due to funding, Phase II and III were separated causing the need for additional time in determining the scope for Phase II. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: The construction of improvements identified in Phase II is contingent on the identification of funding in Fiscal Year 2018. Total project cost has been increased by the unidentified amount of \$10.0 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Otay Mesa-East (From 39062)	400092	\$ 4,050,482	\$ 518,089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,568,571
Otay Mesa-West (From 39067)	400093	2,246,508	553,584	-	-	-	-	-	-	-	-	2,800,092
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
Total		\$ 6,296,990	\$ 1,071,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,000,000	\$ 17,368,663

Transportation & Storm Water

Palm Avenue Roadway Improvements / S00913

Trans - Roadway

Council District: 8	Priority Score: 57
Community Plan: Otay Mesa - Nestor	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2007 - 2017	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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

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

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

Schedule: Preliminary project planning began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Design of Phase I began in Fiscal Year 2010 and was completed in Fiscal Year 2014. Construction of Phase I began in Fiscal Year 2014 and will be completed in Fiscal Year 2016. Design of Phase 2 is scheduled to be completed in Fiscal Year 2016. Construction of Phase 2 is scheduled to begin in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
TransNet Extension Congestion Relief Fund	400169	3,100,715	1,366,494	-	-	-	-	-	-	-	-	4,467,209
Total		\$ 3,250,715	\$ 1,366,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,617,209

Transportation & Storm Water

Park Boulevard At-Grade Crossing / S15045

Trans - Roadway

Council District:	3, 8	Priority Score:	53
Community Plan:	Barrio Logan, Centre City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	2015 - 2018		619-533-5120
Improv Type:	New		bjohnson@sandiego.gov

Description: This project provides for the extension of Park Boulevard to Harbor Drive. 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 & Storm Water 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 2016. Construction is scheduled to begin in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018.

Summary of Project Changes: This is a newly published project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
2001A(TE)Bonds(Oper)-Ctr City	400332	\$ -	\$ 287,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	287,656
CCE-2004A (TE) Bonds (Oper)	400369	-	2,463,019	-	-	-	-	-	-	-	-	2,463,019
Excess Redevelopment Bond Proceeds Exp	400862	-	11,247,325	-	-	-	-	-	-	-	-	11,247,325
Total		\$ -	\$ 13,998,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	13,998,000

Transportation & Storm Water

Poway Road Bicycle Path - Class I / S00943

Trans - Bicycle Facilities (All Class.)

Council District: 5	Priority Score: 56
Community Plan: Sabre Springs	Priority Category: Medium
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 1997 - 2018	619-533-5120
Improv Type: Widening	bjohnson@sandiego.gov

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

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

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

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

Schedule: The Environmental Process began in Fiscal Year 2008 and was completed in Fiscal Year 2012. Design began in Fiscal Year 2012 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2016. A 25-month maintenance and monitoring period will continue through Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
Sabre Springs-FBA	400082	1,008,610	91,390	-	-	-	-	-	-	-	-	1,100,000
TransNet Extension Congestion Relief Fund	400169	980,000	-	-	-	-	-	-	-	-	-	980,000
Total		\$ 2,488,610	\$ 91,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,580,000

Transportation & Storm Water

Regents Rd Widening-Genesee to Executive / S00881

Trans - Roadway

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

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

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

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

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

Schedule: The right-of-way phase of the project has been completed and the project design has been updated to meet new water quality requirements. Design began in Fiscal Year 2013 and will be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2018.

Summary of Project Changes: In Fiscal Year 2016, City Council Resolution R-310109 authorized the acceptance of the donation from UCSD in the amount of \$855,000 to cover construction costs associated with the project. The project total has increased to \$6.2 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 2,163,692	\$ 3,211,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,375,000
Donations	9700	-	-	-	855,000	-	-	-	-	-	-	855,000
Total		\$ 2,163,692	\$ 3,211,308	\$ -	\$ 855,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,230,000

Transportation & Storm Water

Regents Road Bridge / S00729

Trans - Bridge - Vehicular

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

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 2,195,038	\$ 4,542,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,816,677	\$ -	\$ 31,554,476
Total		\$ 2,195,038	\$ 4,542,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,816,677	\$ -	\$ 31,554,476

Transportation & Storm Water

Resurfacing of City Streets / AID00005

Trans - Roadway

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Lahmann, Joshua
Duration: 2010 - 2024	619-527-7509
Improv Type: Betterment	jlahmann@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Bond financing and Trench Cut Fee appropriations for this project have been revised in accordance with the City's Five Year Capital Outlook. TransNet funding will be allocated in Fiscal Year 2018 through Fiscal Year 2021. The city is currently analyzing the results of the streets condition assessment conducted in 2015, and will revise the estimated unidentified funding needed beyond Fiscal Year 2021. Additionally, in Fiscal Year 2016, \$1.0 million was transferred to this project from the Old Otay Mesa Road Westerly project, S00870, to assist in achieving the annual street overlay goal.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 4,394,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,394,324
Deferred Maintenance Revenue 2012A-Project	400848	19,643,646	(11,310)	-	-	-	-	-	-	-	-	19,632,336
Gas Tax Fund	200118	-	982,664	-	-	-	-	-	-	-	-	982,664
CIP Contributions from General Fund	400265	259,848	2,216,241	-	-	-	-	-	-	-	-	2,476,090
Infrastructure Improvement - CD 1	400681	3,899	-	-	-	-	-	-	-	-	-	3,899
Infrastructure Bond Financing	9301	-	-	-	58,248,472	54,360,000	54,360,000	-	-	-	-	166,968,472
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	5,962,920	(13,519)	-	-	-	-	-	-	-	-	5,949,401
PFFA Lease Revenue Bonds 2015A-Projects	400859	11,792,712	17,672,795	-	-	-	-	-	-	-	-	29,465,507
PFFA Lease Revenue Bonds 2015B-Project	400860	-	18,585,394	-	-	-	-	-	-	-	-	18,585,394
Prop 42 Replacement - Transportation Relief Fund	200306	7,746,392	1,788,609	-	-	-	-	-	-	-	-	9,535,001
TransNet (Prop A 1/2% Sales Tax)	400156	123,948	3,529	-	-	-	-	-	-	-	-	127,477
TransNet ARRA Exchange Fund	400677	-	23,305	-	-	-	-	-	-	-	-	23,305
TransNet Extension Congestion Relief Fund	400169	12,219,049	2,122,690	-	-	2,879,655	15,590,399	16,616,039	17,689,496	-	-	67,117,328
Trench Cut Fees/Excavation Fee Fund	200203	357,239	3,453,300	1,500,000	-	1,500,000	1,500,000	1,500,000	1,500,000	-	-	11,310,539
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	101,236,753	101,236,753
Total		\$ 62,503,978	\$ 46,823,699	\$ 1,500,000	\$ 58,248,472	\$ 58,739,655	\$ 71,450,399	\$ 18,116,039	\$ 19,189,496	\$ -	\$ 101,236,753	\$ 437,808,491

Transportation & Storm Water

Rose & Tecolote Creeks Water Quality Improvements / ACC00002

Council District: 6
Community Plan: Clairemont Mesa
Project Status: Continuing
Duration: 2010 - 2024
Improv Type: Betterment

Drainage - Best Mgt Practices (BMPs)

Priority Score: Annual
Priority Category: Annual
Contact Information: Demich, Andrea
 858-541-4348
 ademich@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2013 and was completed in early Fiscal Year 2015. Following the completion of construction, additional needs at the site were recognized. City forces will perform additional work utilizing the remaining budget. When work is completed, the final sublet project, Mt. Abernathy- Green Street will be closed and the annual allocation will no longer be funded.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 33,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	33,284
Rose & Tecolote Creek Water Quality	400631	1,039,688	12,148	-	-	-	-	-	-	-	-	1,051,835
Total		\$ 1,039,688	\$ 45,432	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,085,119

Transportation & Storm Water

Rosecrans Street Corridor Improvements / S00830

Trans - Roadway

Council District:	2	Priority Score:	N/A
Community Plan:	Midway - Pacific Highway, Peninsula	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Hughes, Duncan
Duration:	2003 - 2017		619-533-3141
Improv Type:	Betterment		drhughes@sanidiego.gov

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

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

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

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

Schedule: The evaluation of this project was completed in Fiscal Year 2014. Implementation of traffic signal improvements including interconnect upgrades and the installation of the adaptive traffic signal system began and were scheduled to be completed in Fiscal Year 2016 but will be completed in early Fiscal Year 2017. Additional improvements including sidewalks and bicycle facilities will be scheduled in Fiscal Year 2017.

Summary of Project Changes: Some tasks identified in the project scope were scheduled to be completed in Fiscal Year 2016. Additional improvements will continue utilizing available funding.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
SR 209 & 274 Coop with State	400633	\$ 242,252	\$ 1,206,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,448,325
Total		\$ 242,252	\$ 1,206,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,448,325

Transportation & Storm Water

SR 163/Clairemont Mesa Blvd Interchange / S00905

Trans - Bridge - Vehicular

Council District: 6	Priority Score: 71
Community Plan: Kearny Mesa	Priority Category: High
Project Status: Continuing	Contact Information: Nutter, Daniel
Duration: 2005 - 2023	619-533-7492
Improv Type: Widening	dnutter@sandiego.gov

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

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

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

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

Schedule: Phase I was completed in December, 2014. Phase II design began in Fiscal Year 2010 and was completed in Fiscal Year 2015. Construction also began in Fiscal Year 2015 and will be completed in Fiscal Year 2018. There will be a five-year plant establishment and monitoring period through Fiscal Year 2023.

Summary of Project Changes: Due to a large change order for additional earth work not accounted for in the original bid items, in Fiscal Year 2016, per City Council Resolution, \$500,000 in TransNet Extension funding was transferred to this project from the Old Otay Mesa Road Westerly project, S00870. The total project cost has been increased by \$500,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,300,000
Kearny Mesa-Urban Comm	400136	593,553	6,447	-	-	-	-	-	-	-	-	600,000
Private & Others Contrib-CIP	400264	2,643,200	-	-	-	-	-	-	-	-	-	2,643,200
TransNet (Prop A 1/2% Sales Tax)	400156	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
TransNet Extension Congestion Relief Fund	400169	7,314,210	513,790	-	-	-	-	-	-	-	-	7,828,000
TransNet Extension RTCI Fee	400174	1,842,003	207,997	-	-	-	-	-	-	-	-	2,050,000
Total		\$ 17,192,967	\$ 728,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	17,921,200

Transportation & Storm Water

SR 163/Friars Road / S00851

Trans - Bridge - Vehicular

Council District: 7	Priority Score: 61
Community Plan: Mission Valley	Priority Category: High
Project Status: Continuing	Contact Information: Nutter, Daniel
Duration: 1990 - 2019	619-533-7492
Improv Type: Widening	dnutter@sandiego.gov

Description: This project provides for construction of a new southbound State Route 163 to westbound Friars Road off-ramp, widening of the Friars Road overcrossing structure to eight lanes extending to Frazee Road, construction of a third westbound lane on Friars Road to Fashion Valley Road, the addition of an exclusive right-turn lane on southbound Frazee Road to westbound Friars Road, other modifications to the existing on and off-ramps, and improvements to the existing State Route 163 southbound travel lanes to improve the weaving problems. This project also includes an auxiliary lane on southbound State Route 163 from Genesee Avenue to westbound Interstate 8, which requires major structural work to widen the bridge over the San Diego River. Additionally, over 5,300 feet of retaining walls will need to be constructed along State Route 163 and Friars Road, including one that is over 30 feet high. Friars Road widening and ramp improvements at Friars Road will be constructed with Phase I.

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

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

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

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

Summary of Project Changes: In Fiscal Year 2016, per City Council Resolution, \$1.3 million in Regional Transportation Congestion Improvement Program (RTCIP) funding was allocated to this project. TransNet Extension funding in the amount of \$3.0 million will be allocated to this project in Fiscal Year 2017 and an additional \$2.0 million will be appropriated in Fiscal Year 2018. It is anticipated that Developer funding in the amount of \$5.0 million and an additional \$700,000 in RTCIP funding will become available for this project in Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 2,504,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,504,343
Mission Valley-Urban Comm.	400135	12,146,774	381,714	-	5,000,000	-	-	-	-	-	-	17,528,488
Private & Others Contrib-CIP	400264	471,139	-	-	-	-	-	-	-	-	-	471,139
TransNet (Prop A 1/2% Sales Tax)	400156	988,611	-	-	-	-	-	-	-	-	-	988,611
TransNet Extension Congestion Relief Fund	400169	16,551,018	1,157,102	3,000,000	-	2,000,000	-	-	-	-	-	22,708,120
TransNet Extension RTCI Fee	400174	1,512,885	3,417,042	-	700,000	-	-	-	-	-	-	5,629,927
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	76,636,159	76,636,159
Total		\$ 34,174,771	\$ 4,955,857	\$ 3,000,000	\$ 5,700,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 76,636,159	\$ 126,466,787

Transportation & Storm Water

SR94/Euclid Av Interchange Phase 2 / S14009

Trans - Roadway

Council District: 4	Priority Score: 57
Community Plan: Southeastern (Encanto Neighborhoods)	Priority Category: Medium
Project Status: Continuing	Contact Information: Nutter, Daniel
Duration: 2011 - 2020	619-533-7492
Improv Type: Betterment	dnutter@sandiego.gov

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

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

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

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

Schedule: Preliminary engineering and environmental documentation began in Fiscal Year 2012 and was completed in Fiscal Year 2013 in SR-94/Euclid Avenue Interchange Improvements, S11046. Design began in Fiscal Year 2015 and is scheduled to be completed in Fiscal Year 2017. Construction has been rescheduled from Fiscal Year 2016 to Fiscal Year 2018 due to reallocation of funding and additional design analysis and is anticipated to be completed in Fiscal Year 2019.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	\$ -	\$ -	\$ 3,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000
TransNet Extension RTCI Fee	400174	466,342	278,458	-	-	-	-	-	-	-	-	744,800
Total		\$ 466,342	\$ 278,458	\$ 3,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,794,800

Transportation & Storm Water

San Diego River Multi-Use Path / S00958

Trans - Bicycle Facilities (All Class.)

Council District: 7	Priority Score: 56
Community Plan: Mission Valley	Priority Category: Medium
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2006 - 2017	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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

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

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

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

Summary of Project Changes: In Fiscal Year 2016, an increase of \$89,868 from Prop. 42 Replacement funding was appropriated to this project to support additional close out activities. This project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Prop 42 Replacement - Transportation Relief Fund	200306	\$ 76,017	\$ 13,851	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,868
TransNet (Prop A 1/2% Sales Tax)	400156	100,000	-	-	-	-	-	-	-	-	-	100,000
Prop A-(Bikeway)	400158	180,000	-	-	-	-	-	-	-	-	-	180,000
TransNet Extension Congestion Relief Fund	400169	1,455,604	43,396	-	-	-	-	-	-	-	-	1,499,000
Total		\$ 1,811,621	\$ 57,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,868,868

Transportation & Storm Water

San Remo Way Storm Drain / S11004

Drainage - Storm Drain Pipes

Council District: 2	Priority Score: 44
Community Plan: Peninsula	Priority Category: Medium
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 2011 - 2017	619-533-7482
Improv Type: Replacement	jbatta@sanidiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Warranty period will be completed in Fiscal Year 2017.

Summary of Project Changes: Due to unforeseen circumstances, the end date for this project has been moved to Fiscal Year 2017. Also, \$40,000 from Fund 400265, General Fund Contribution to the CIP, was transferred from this project to Cesar Solis Community Park, S00649, as authorized by the Fiscal Year 2016 Appropriation Ordinance. This funding will not be needed for project close out activities.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 107,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	107,539
Peninsula Urban Comm	400118	150,000	-	-	-	-	-	-	-	-	-	150,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	-	7,455	-	-	-	-	-	-	-	-	7,455
PFFA Lease Revenue Bonds 2015B-Project	400860	-	6	-	-	-	-	-	-	-	-	6
Total		\$ 257,539	\$ 7,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	265,000

Transportation & Storm Water

Saturn Blvd Roadway Improvements / S11028

Trans - Ped Fac - Sidewalks

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 722,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	722,564
Otay Mesa/Nestor Urb Comm	400125	88,423	9,170	-	-	-	-	-	-	-	-	97,593
Prop 42 Replacement - Transportation Relief Fund	200306	41,291	-	-	-	-	-	-	-	-	-	41,291
Total		\$ 852,277	\$ 9,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	861,447

Transportation & Storm Water

School Traffic Safety Improvements / AIK00002

Trans - Ped Fac - Sidewalks

Council District:	Citywide	Priority Score:	Annual
Community Plan:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Fuentes, Julio
Duration:	2010 - 2024		619-533-3092
Improv Type:	New		jfuentes@sanidiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2016, City Council authorized the transfer of \$215,000 from the Old Otay Mesa Road Westerly project, S00870, to this project for the additional construction needs in the Fairmount Avenue Safe Route to School project (B13159). For Fiscal Year 2017, \$100,000 in TransNet funding will be allocated to support on-going needs of existing sublet projects. Future year Transnet funding in this project has been reallocated to other high priority projects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 318,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	318,300
TransNet (Prop A 1/2% Sales Tax)	400156	-	11,108	-	-	-	-	-	-	-	-	11,108
TransNet Extension Congestion Relief Fund	400169	441,559	299,369	100,000	-	-	-	-	-	-	-	840,928
Total		\$ 759,859	\$ 310,477	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,170,336

Transportation & Storm Water

Sea World Dr/I5 Interchange Improvement / S00888

Trans - Bridge - Vehicular

Council District: 6	Priority Score: 74
Community Plan: Mission Bay Park	Priority Category: High
Project Status: Continuing	Contact Information: Chui, Gary
Duration: 2007 - 2018	619-533-3770
Improv Type: Replacement	gchui@sandiego.gov

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

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

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

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Sea World Traffic Mitigation Fund	200385	\$ 1,090,538	\$ 2,909,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	116,163,109	116,163,109
Total		\$ 1,090,538	\$ 2,909,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	116,163,109	\$ 120,163,109

Transportation & Storm Water

Sidewalk Repair and Reconstruction / AIK00003

Trans - Ped Fac - Sidewalks

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Puente, Edgar
Duration: 2010 - 2024	619-527-7527
Improv Type: New	epuente@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: General Fund funding has been allocated to this project in Fiscal Year 2017 through Fiscal Year 2020.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 7,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,127
Deferred Maintenance Revenue 2012A-Project	400848	227,001	11,410	-	-	-	-	-	-	-	-	238,411
CIP Contributions from General Fund	400265	518,942	3,546,170	2,000,000	-	4,000,000	4,000,000	4,000,000	-	-	-	18,065,112
Infrastructure Improvement - CD 6	400686	15,392	-	-	-	-	-	-	-	-	-	15,392
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	699,750	-	-	-	-	-	-	-	-	-	699,750
PFFA Lease Revenue Bonds 2015B-Project	400860	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Prop 42 Replacement - Transportation Relief Fund	200306	117,217	82,967	-	-	-	-	-	-	-	-	200,184
TransNet (Prop A 1/2% Sales Tax)	400156	0	-	-	-	-	-	-	-	-	-	0
TransNet Infrastructure Fund	400168	16,325	-	-	-	-	-	-	-	-	-	16,325
Total		\$ 1,601,754	\$ 4,640,546	\$ 2,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 20,242,301

Transportation & Storm Water

Siempre Viva Road Improvements / S16044

Trans - Roads/Widening/Reconfiguration

Council District: 8	Priority Score: 65
Community Plan: Otay Mesa	Priority Category: High
Project Status: Continuing	Contact Information: Chui, Gary
Duration: 2016 - 2022	619-533-3770
Improv Type: Widening	gchui@sandiego.gov

Description: This project will provide for the design and construction of modifying the existing road to a six-lane primary arterial road from La Media Road to Otay Center Drive

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

Schedule: Project is currently in planning phase. Project schedule will be provided upon completion of the pre-design phase.

Summary of Project Changes: This is a newly published project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,000
Total		\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,000

Transportation & Storm Water

Sorrento Valley Rd & I5 Interchange / S00914

Trans - Roadway

Council District: 1	Priority Score: 50
Community Plan: Torrey Pines	Priority Category: Medium
Project Status: Continuing	Contact Information: Diab, Joseph
Duration: 2007 - 2018	619-533-4615
Improv Type: New	jdiab@sandiego.gov

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

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

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

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

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

Summary of Project Changes: Following recommendations from the preliminary engineering phase, it is acknowledged that an agency larger than the City of San Diego will be required to lead this project in order to address regional issues. As such, the grant-funded portion of the project has been turned over to Caltrans Division of Local Assistance. In Fiscal Year 2016, per City Council Resolution, TransNet Extension funding in the amount of \$100,000 was transferred to this project from the Old Otay Mesa Road Westerly project, S00870, to fund an additional planning study.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 3,341,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,341,263
TransNet Extension Congestion Relief Fund	400169	333,070	177,904	-	-	-	-	-	-	-	-	510,974
Total		\$ 3,674,333	\$ 177,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,852,237

Transportation & Storm Water

State Route 15 Bikeway Study / S00731

Trans - Bicycle Facilities (All Class.)

Council District: 3, 9	Priority Score: 36
Community Plan: City Heights (Mid-City)	Priority Category: Low
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 1995 - 2016	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

Description: This project provides for the construction of a bike route on the east side of State Route 15 from Landis Street to Adams Avenue.

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

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

Schedule: Design was completed in Fiscal Year 2010. Construction began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Plant establishment was completed in Fiscal Year 2015.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 449,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	449,846
Grant Fund - State	600001	41,305	-	-	-	-	-	-	-	-	-	41,305
Historical Fund	X999	575,119	-	-	-	-	-	-	-	-	-	575,119
Prop A-(Bikeway)	400158	268,750	-	-	-	-	-	-	-	-	-	268,750
TransNet Extension Congestion Relief Fund	400169	420,439	18,224	-	-	-	-	-	-	-	-	438,663
Total		\$ 1,755,459	\$ 18,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,773,683

Transportation & Storm Water

State Route 56 Bike Interchanges / S00955

Trans - Bicycle Facilities (All Class.)

Council District: 1	Priority Score: 90
Community Plan: Black Mountain Ranch, Del Mar Mesa, Pacific Highlands Ranch, Rancho Penasquitos	Priority Category: High
Project Status: Continuing	Contact Information: Qasem, Labib
Duration: 2015 - 2018	619-533-6670
Improv Type: New	lqasem@sandiego.gov

Description: This project will provide for a bicycle path interchange and community connection points at Black Mountain Road, Camino Del Sur, Rancho Del Sol Way, and Torrey Meadows Drive along State Route 56.

Justification: Bicyclists and pedestrians traveling the SR-56 bicycle path and needing to cross through the interchange areas have to contend with high volumes of conflicting vehicular traffic. This project will expedite the movements along the bicycle path through and connecting to the interchange areas.

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

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

Schedule: The project study report began in Fiscal Year 2006 and was completed in Fiscal Year 2008. Design and construction for the location at SR-56 and Black Mountain Road began in Fiscal Year 2010 and were completed in Fiscal Year 2012. The design for SR-56 and Camino Del Sur began in Fiscal Year 2016. Construction is planned to begin and to be completed by the end of the fiscal year. Remaining community bicycle paths will be designed and constructed once future funding is identified.

Summary of Project Changes: In Fiscal Year 2016, City Council authorized per resolution the transfer of an additional \$43,000 of TransNet Extension funding from the Old Otay Mesa Road Westerly project, S00870, to this project for "no turn on red" signals at the location of SR-56 and Camino Del Sur.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,168	\$ -	\$ -	\$ -	\$ -	\$ 605,168
Pacific Highlands Ranch FBA	400090	-	-	-	-	-	530,400	-	-	-	-	530,400
Prop A-(Bikeway)	400158	398,425	59,103	-	-	-	-	-	-	-	-	457,528
Rancho Penasquitos FBA	400083	25,566	-	-	-	-	-	-	-	-	-	25,566
Torrey Highlands	400094	-	-	-	-	-	295,900	-	-	-	-	295,900
TransNet Extension Congestion Relief Fund	400169	-	53,000	-	-	-	-	-	-	-	-	53,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	7,222,940	7,222,940
Total		\$ 423,991	\$ 112,103	\$ -	\$ -	\$ -	\$ 1,431,468	\$ -	\$ -	\$ -	\$ 7,222,940	\$ 9,190,503

Transportation & Storm Water

State Route 56 Freeway Expansion / RD14000

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Torrey Highlands, Black Mountain Ranch, Pacific Highlands Ranch, Del Mar Mesa	Priority Category: N/A
Project Status: Continuing	Contact Information: Taleghani, Reza
Duration: 2014 - 2020	619-533-3673
Improv Type: Widening	rtaleghani@sandiego.gov

Description: This project provides for the conversion of the four-lane freeway into a six-lane facility. High occupancy vehicle lanes can be accommodated within the center median at some point in the future once regional funding is identified. This project will be completed in multiple phases as funding becomes available.

Justification: Due to the regional servicing nature of this freeway, it is anticipated that federal, State, or other outside funding for this segment of SR-56 will be obtained. In the absence of these other funding sources, development within the individual subareas of the North City Future Urbanizing area may be required to advance the cost of this project. See Project Page T-1.2B in the Torrey Highlands Public Facilities Financing Plan.

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

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

Schedule: A Project Study Report began during Fiscal Year 2015 to evaluate existing conditions and develop design alternatives for the future project.

Summary of Project Changes: The financial schedules have been updated for the programmed Facilities Benefit Assessment (FBA) funds per the contributing communities in Del Mar Mesa, Pacific Highlands Ranch and Torrey Highlands Ranch.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 567,000	\$ -	\$ -	\$ -	\$ 567,000
Monetary Conditions Placed on Future Deposits	200636	-	-	-	12,091,000	-	-	-	-	-	-	12,091,000
Pacific Highlands Ranch FBA	400090	-	-	-	-	-	-	11,546,000	-	-	-	11,546,000
Torrey Highlands	400094	454,458	1,545,543	-	1,500,000	-	-	5,296,000	-	-	-	8,796,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	119,000,000	119,000,000
Total		\$ 454,458	\$ 1,545,543	\$ -	\$ 13,591,000	\$ -	\$ -	\$ 17,409,000	\$ -	\$ -	\$ 119,000,000	\$ 152,000,000

Transportation & Storm Water

Streamview Drive Improvements / S00864

Trans - Roadway

Council District: 4	Priority Score: 53
Community Plan: City Heights (Mid-City)	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2007 - 2017	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for the installation of new raised median, new sidewalk including curb and gutter, and traffic circles on Streamview Drive from 54th Street to College Avenue. The first phase of the project is on Streamview Drive between Gayle Street and Lynn/Michael Streets.

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

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

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

Schedule: Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: In Fiscal Year 2016, City Council authorized per Resolution R-310155, the increase of \$250,000 to this project: \$180,000 was re-allocated from 38th Street Improvements, S00930, and \$70,000 was re-allocated from Old Otay Mesa Road Westerly, S00870. The additional funding was required due to increased costs for the construction contract, contingencies and construction engineering.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
TransNet ARRA Exchange Fund	400677	-	180,000	-	-	-	-	-	-	-	-	180,000
TransNet Extension Congestion Relief Fund	400169	3,112,939	132,061	-	-	-	-	-	-	-	-	3,245,000
Total		\$ 3,212,939	\$ 312,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,525,000

Transportation & Storm Water

Street Light Circuit Upgrades / AIH00002

Trans - Roadway - Street Lighting

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Puente, Edgar
Duration: 2010 - 2024	619-527-7527
Improv Type: New	epuente@sandiego.gov

Description: This annual allocation provides for the replacement of obsolete street light series circuits.

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: General Fund funding has been allocated to this project in conformance with the City's Five Year Capital Outlook.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 579,273	\$ (1,460)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 577,813
CIP Contributions from General Fund	400265	-	2,700,000	1,350,000	-	1,350,000	2,700,000	2,700,000	2,700,000	-	-	13,500,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	308,614	-	-	-	-	-	-	-	-	-	308,614
PFFA Lease Revenue Bonds 2015B-Project	400860	-	29	-	-	-	-	-	-	-	-	29
Prop 42 Replacement - Transportation Relief Fund	200306	106,126	2,325,789	-	-	-	-	-	-	-	-	2,431,915
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	23,997,000	23,997,000
Total		\$ 994,013	\$ 5,024,358	\$ 1,350,000	\$ -	\$ 1,350,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ -	\$ 23,997,000	\$ 40,815,371

Transportation & Storm Water

Talbot Street Slope Restoration / S00609

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 2	Priority Score: 72
Community Plan: Peninsula	Priority Category: High
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 2007 - 2017	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project provides for the stabilization of the slope adjacent to Talbot Street at Martinez Street.

Justification: The winter storms of 2004 and 2005 eroded the steep slope adjacent to Talbot Street and threatened the houses at the top of the slope. This project is eligible for Federal Highways Administration (FHWA) reimbursement.

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

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

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2011. Construction began and was completed in Fiscal Year 2014. The warranty period continued through Fiscal Year 2016.

Summary of Project Changes: This project was scheduled to close in Fiscal Year 2016, but will remain open pending resolution of legal issues.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 92,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	92,835
Grant Fund - Federal	600000	1,963,600	0	-	-	-	-	-	-	-	-	1,963,600
TransNet (Prop A 1/2% Sales Tax)	400156	358,127	101,873	-	-	-	-	-	-	-	-	460,000
TransNet Extension Congestion Relief Fund	400169	1,154,282	1,718	-	-	-	-	-	-	-	-	1,156,000
Total		\$ 3,568,844	\$ 103,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,672,435

Transportation & Storm Water

Ted Williams Pkwy Bridge/Shoal Creek Dr / S00941

Trans - Bridge - Pedestrian

Council District: 5	Priority Score: 23
Community Plan: Carmel Mountain Ranch	Priority Category: Low
Project Status: Warranty	Contact Information: Nutter, Daniel
Duration: 2008 - 2017	619-533-7492
Improv Type: New	dnutter@sandiego.gov

Description: This project provides for construction of a pedestrian bridge along Shoal Creek Drive to facilitate crossing Ted Williams Parkway.

Justification: The intersection is in close proximity to Shoal Creek Elementary School and has a high volume of children crossing Ted Williams Parkway. This project will increase pedestrian safety and was requested by City Council and the community.

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

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

Schedule: Environmental approval was received in Fiscal Year 2011. Design began in Fiscal Year 2008 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2015 with the ribbon cutting ceremony held on September 4, 2014. The warranty period will be completed in Fiscal Year 2016.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 1,557,193	\$ 78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,557,271
TransNet (Prop A 1/2% Sales Tax)	400156	112,275	-	-	-	-	-	-	-	-	-	112,275
TransNet ARRA Exchange Fund	400677	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
TransNet Extension Congestion Relief Fund	400169	650,458	99,542	-	-	-	-	-	-	-	-	750,000
Total		\$ 4,819,926	\$ 99,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,919,547

Transportation & Storm Water

Texas St fr Cam Del Rio S to El Caj Blvd / RD13000

Trans - Ped Fac - Sidewalks

Council District:	3, 7	Priority Score:	N/A
Community Plan:	Mission Valley, Greater North Park	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Galvez III, Oscar
Duration:	2013 - 2016		619-533-3685
Improv Type:	New		galvez@sanidiego.gov

Description: This project provides for reimbursement to a developer for the design and construction of pedestrian lighting and a new sidewalk from Camino Del Rio South to Madison Avenue.

Justification: This project is in accordance with the City of San Diego Regional Transportation Congestion Improvement Program (RTCIP) Funding Program.

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

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

Schedule: Design and construction were completed in Fiscal Year 2013 and the developer will be reimbursed per the terms of a reimbursement agreement.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
TransNet Extension RTCI Fee	400174	\$ 422,007	\$ 303,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	725,560
Total		\$ 422,007	\$ 303,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	725,560

Transportation & Storm Water

Torrey Meadows Drive Overcrossing / S10015

Trans - Bridge - Vehicular

Council District: 1	Priority Score: 46
Community Plan: Torrey Highlands	Priority Category: Medium
Project Status: Continuing	Contact Information: Nutter, Daniel
Duration: 2010 - 2021	619-533-7492
Improv Type: New	dnutter@sandiego.gov

Description: This project provides for the design and construction of a two-lane overcrossing of Torrey Meadows Drive over State Route 56. This project will include the bridge approaches on each side of the bridge, approximately 200 linear feet of a two-lane local collector road, together with any right-of-way not previously acquired as part of the State Route 56 project. The City has a reimbursement agreement with developer to provide design and construction specifications for future construction of project.

Justification: This two-lane connection will provide access to the neighborhood park, elementary and high schools, and the local mixed use zone for those properties south of State Route 56. The project should alleviate traffic congestion on the Camino Del Sur Interchange and provide enhanced traffic flow.

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

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Subarea Plan, the Torrey Highlands Public Facilities Financing Plan (PFFP Project T-9), and is in conformance with the City's General Plan.

Schedule: Preliminary design and preparation of environmental and planning documents began in Fiscal Year 2014. Project design began in Fiscal Year 2015 and is expected to be completed in Fiscal Year 2017. Scope of design and services has been specified in the executed Reimbursement Agreement (RA) between the City and Developer. Caltrans will provide oversight for the design and construction of the project. Construction is expected to begin in Fiscal Year 2018 and be completed in Fiscal Year 2020. The warranty period will be completed in Fiscal Year 2021.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 2,163,179	\$ 6,339,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,502,334
West Pac Contrib Torrey High	400096	-	612,666	-	-	-	-	-	-	-	-	612,666
Total		\$ 2,163,179	\$ 6,951,821	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,115,000

Transportation & Storm Water

Torrey Pines Improvements Phase I / S00613

Trans - Roadway

Council District: 1	Priority Score: 58
Community Plan: La Jolla	Priority Category: High
Project Status: Warranty	Contact Information: Johnson, Brad
Duration: 2010 - 2018	619-533-5120
Improv Type: Betterment	bjohnson@sandiego.gov

Description: This project provides for missing sidewalk segments, curb ramps, and reconstructing driveways along the north side of Torrey Pines Road from La Jolla Parkway to Prospect Place, as well as new sidewalk, retaining walls, curb ramps, and reconstructing driveways along the south side of Torrey Pines Road from Calle Juela and Roseland Drive. Future phases of this project will be included in Torrey Pines Road Improvements Phase 2 (S-15023) and may include improvements such as guardrails, median improvements, sidewalks, traffic signals and lighting, and installation of bike lanes and striping modifications.

Justification: Improvements are needed on Torrey Pines Road between La Jolla Parkway and Prospect Place in order to accommodate existing and future traffic volumes, and to provide for roadway features to enhance safety and traffic flow for vehicles, bicycles and pedestrians. A Corridor Study has been completed and potential improvements have been identified to enhance traffic safety and walkability along the Torrey Pines Road corridor.

Operating Budget Impact: Costs for operation and maintenance above and beyond the current levels within the project area will be included in the Transportation and Storm Water Department's budget during the final design phase.

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

Schedule: Preliminary design was completed in Fiscal Year 2011. Phase I design began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Construction of Phase I improvements began in Fiscal Year 2015 and were completed in Fiscal Year 2015. Close out activities for this project will continue through Fiscal Year 2016.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
La Jolla Urban Comm	400123	\$ 86,791	\$ 13,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
TransNet ARRA Exchange Fund	400677	500,000	-	-	-	-	-	-	-	-	-	500,000
TransNet Extension Congestion Relief Fund	400169	290,757	9,243	-	-	-	-	-	-	-	-	300,000
Total		\$ 877,548	\$ 22,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	900,000

Transportation & Storm Water

Torrey Pines Road Improvement Phase 2 / S15023

Trans - Ped Fac - Sidewalks

Council District:	1	Priority Score:	73
Community Plan:	Torrey Pines	Priority Category:	High
Project Status:	Continuing	Contact Information:	Johnson, Brad
Duration:	2015 - 2019		619-533-5120
Improv Type:	Betterment		bjohnson@sandiego.gov

Description: This project provides an additional path of travel for pedestrians on the south side of Torrey Pines Road between Hillside Drive and Amalfi Street, a safe pedestrian crossing of Torrey Pines Road just westerly of Princess Drive, increase safety of bicyclists utilizing Buffered Bike Lanes along Torrey Pines Road from La Jolla Shores Drive to Prospect Street, and provide gateway into the La Jolla Village area by installation of a painted stamped asphalt median between Roseland Drive and Hillside Drive.

Justification: Improvements are needed on Torrey Pines Road between La Jolla Parkway and Prospect Place in order to accommodate existing and future traffic volumes, and to provide for roadway features to enhance safety and traffic flow for vehicles, bicycles and pedestrians. A corridor study has been completed and potential improvements have been identified to enhance traffic safety and walkability along the Torrey Pines Road.

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

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

Schedule: Preliminary design began in Fiscal Year 2015. Design began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2017. Construction is anticipated to begin in Fiscal Year 2018 and is scheduled to be completed in Fiscal Year 2018.

Summary of Project Changes: TransNet funding will be allocated to this project in Fiscal Year 2017 for construction. Project cost has been increased by \$100,000 to cover increased design and construction costs identified through the design process. The total project cost is \$1.6 million

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
TransNet Extension RTCI Fee	400174	111,252	188,748	-	-	-	-	-	-	-	-	300,000
Total		\$ 111,252	\$ 188,748	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000

Transportation & Storm Water

Torrey Pines Road Slope Restoration / S00877

Trans - Roadway - Erosion/Slope/Ret Wall

Council District: 1	Priority Score: 42
Community Plan: La Jolla	Priority Category: Low
Project Status: Warranty	Contact Information: Batta, Jamal
Duration: 2000 - 2018	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project provides for reconstructing a 350-foot section of earthen slope along the south side of Torrey Pines Road between Little Street and Roseland Drive.

Justification: The existing slope is eroding. This project will eliminate the possibility of soil slough landing in the travel lane of a primary arterial street.

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

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

Schedule: Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and will be completed in Fiscal Year 2017. Construction was delayed due to easement acquisition. The warranty period will be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change is anticipated in this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 121,089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	121,089
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	158,911	-	-	-	-	-	-	-	-	-	158,911
TransNet (Prop A 1/2% Sales Tax)	400156	326,220	-	-	-	-	-	-	-	-	-	326,220
TransNet Extension Congestion Relief Fund	400169	426,753	287,328	-	-	-	-	-	-	-	-	714,081
TransNet Extension RTCI Fee	400174	74,456	2,291,463	-	-	-	-	-	-	-	-	2,365,919
Total		\$ 1,107,430	\$ 2,578,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,686,220

Transportation & Storm Water

Traffic Calming / AIL00001

Council District: Citywide
Community Plan: Citywide
Project Status: Continuing
Duration: 2010 - 2024
Improv Type: Replacement

Trans - Signals - Traffic Signals

Priority Score: Annual
Priority Category: Annual
Contact Information: Pence, Gary
 619-533-3184
 gpence@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2016, per City Council Resolution, this project received \$8,000 in Developer funding for the installation of traffic speed devices on Tierrasanta Boulevard. On the same City Council approved action \$159,909 in Capital Outlay funding was transferred to this project from the Mission Trail Regional Park/Mission Bay Bike Path project, S00734, which was cancelled. This budget increase will support traffic calming measures in non-Smart Growth areas that are not eligible for TransNet allocations. TransNet Extension funding in the amount of \$760,000 in Fiscal Year 2017 will provide funding for Flashing Crosswalks Citywide and a newly proposed traffic improvement project for University Avenue. TransNet funding of \$1.0 million will be allocated to this project from Fiscal Year 2018 through Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 130,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	130,300
Capital Outlay-Sales Tax	400000	-	29,609	-	-	-	-	-	-	-	-	29,609
Monetary Conditions Placed on Future Deposits	200636	-	8,000	-	-	-	-	-	-	-	-	8,000
CIP Contributions from General Fund	400265	22,990	140,459	-	-	-	-	-	-	-	-	163,449
Grant Fund - Federal	600000	-	388,000	-	-	-	-	-	-	-	-	388,000
Grant Fund - State	600001	75,111	-	-	-	-	-	-	-	-	-	75,111
Navajo Urban Comm	400116	84,193	219,807	-	-	-	-	-	-	-	-	304,000
Prop 42 Replacement - Transportation Relief Fund	200306	22,421	251,275	-	-	-	-	-	-	-	-	273,695
TransNet (Prop A 1/2% Sales Tax)	400156	509,453	274,084	-	-	-	-	-	-	-	-	783,537
Rancho Penasquitos FBA	400083	94,179	4,895	-	-	-	-	-	-	-	-	99,075
TransNet Extension Congestion Relief Fund	400169	1,555,288	1,063,964	760,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	7,379,252
Total		\$ 2,363,635	\$ 2,510,393	\$ 760,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	9,634,028

Transportation & Storm Water

Traffic Signals - Citywide / AIL00004

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Hughes, Duncan
Duration: 2010 - 2024	619-533-3141
Improv Type: Replacement	drhughes@sanidiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet Extension funding will be allocated to this project in Fiscal Year 2017 through Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Navajo Urban Comm	400116	\$ 29,317	\$ 245,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	275,000
TransNet (Prop A 1/2% Sales Tax)	400156	3,755	-	-	-	-	-	-	-	-	-	3,755
S.E. San Diego Urban Comm	400120	61,678	488,322	-	-	-	-	-	-	-	-	550,000
TransNet Extension Congestion Relief Fund	400169	812,523	1,533,662	150,000	-	750,000	750,000	750,000	750,000	-	-	5,496,185
Uptown Urban Comm	400121	66,644	248,856	-	-	-	-	-	-	-	-	315,500
Total		\$ 973,918	\$ 2,516,522	\$ 150,000	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	6,640,440

Transportation & Storm Water

Traffic Signals Modification / AIL00005

Trans - Signals - Traffic Signals

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Hughes, Duncan
Duration: 2010 - 2024	619-533-3141
Improv Type: Replacement	drhughes@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2016, per City Council Resolution, \$85,273 in Developer Impact Fees were de-appropriated from this project. The work identified for these funds was completed and no eligible projects for the fund sources were identified within the annual allocation. TransNet Extension funding will be allocated to this project in Fiscal Year 2017 through Fiscal Year 2021.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 79,553	\$ 520,447	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	600,000
Belmont/Mission Beach Develop	400185	4,165	(4,165)	-	-	-	-	-	-	-	-	-
Clairemont Mesa - Urban Comm	400129	14,423	10,577	-	-	-	-	-	-	-	-	25,000
College Area	400127	60,000	55,000	-	-	-	-	-	-	-	-	115,000
CIP Contributions from General Fund	400265	7,772	162,728	-	-	-	-	-	-	-	-	170,500
Golden Hill Urban Comm	400111	37,157	92,843	-	-	-	-	-	-	-	-	130,000
Grant Fund - Federal	600000	-	350,000	-	-	-	-	-	-	-	-	350,000
La Jolla Urban Comm	400123	21,108	(21,108)	-	-	-	-	-	-	-	-	-
Midway/Pacific Hwy Urban Comm	400115	52,677	182,323	-	-	-	-	-	-	-	-	235,000
North Park Urban Comm	400112	124,380	45,620	-	-	-	-	-	-	-	-	170,000
TransNet (Prop A 1/2% Sales Tax)	400156	684,710	-	-	-	-	-	-	-	-	-	684,710
S.E. San Diego Urban Comm	400120	43,251	146,749	-	-	-	-	-	-	-	-	190,000
TransNet ARRA Exchange Fund	400677	10,006	-	-	-	-	-	-	-	-	-	10,006
TransNet Extension Congestion Relief Fund	400169	2,340,192	661,023	100,000	-	1,050,000	1,050,000	1,050,000	1,050,000	-	-	7,301,215
Uptown Urban Comm	400121	136,614	22,886	-	-	-	-	-	-	-	-	159,500
Total		\$ 3,616,007	\$ 2,224,923	\$ 100,000	\$ -	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ -	\$ -	10,140,930

Transportation & Storm Water

Triple Pipe Crossing Dennery Road / S10017

Trans - Roadway

Council District: 8	Priority Score: N/A
Community Plan: Otay Mesa	Priority Category: N/A
Project Status: Continuing	Contact Information: January, Frank
Duration: 2010 - 2020	619-533-3699
Improv Type: New	fjanuary@sandiego.gov

Description: This project provides for constructing a triple pipe arch culvert beneath Dennery Road where the road spans Dennery Canyon to maintain the continuity of the Dennery Canyon Open Space link with the Otay River Valley and to accommodate the existing wildlife movement.

Justification: The alignment of Dennery Road will bisect a key wildlife corridor within the Otay Mesa Community. In order to minimize the disturbance, a wildlife undercrossing is proposed to provide an unobstructed corridor for wildlife movement between Dennery Canyon and the Otay River Valley.

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

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

Schedule: The design and construction of the triple pipe crossing will be performed by the subdivider responsible for the construction of Dennery Ranch Road and may be reimbursed from Otay Mesa Facilities Benefit Assessment funding under the terms of a reimbursement agreement.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ -	\$ -	\$ -	750,000	\$ -	\$ -	\$ -	\$ -	\$ -	750,000
Total		\$ -	\$ -	\$ -	\$ -	750,000	\$ -	\$ -	\$ -	\$ -	\$ -	750,000

Transportation & Storm Water

University Avenue Mobility / S00915

Trans - Roadway - Enhance/Scape/Medians

Council District: 3	Priority Score: 53
Community Plan: Greater North Park	Priority Category: Medium
Project Status: Continuing	Contact Information: Johnson, Brad
Duration: 2007 - 2018	619-533-5120
Improv Type: New	bjohnson@sandiego.gov

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

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 & Storm Water budget.

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

Schedule: Preliminary design began in Fiscal Year 2007. The environmental process began in Fiscal Year 2009 and will be completed in Fiscal Year 2016. Design began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 354,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	354,120
Grant Fund - State	600001	45,880	-	-	-	-	-	-	-	-	-	45,880
North Park Urban Comm	400112	50,359	99,327	-	-	-	-	-	-	-	-	149,686
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	505,134	945,180	3,200,000	-	-	-	-	-	-	-	4,650,314
Total		\$ 1,535,494	\$ 1,044,506	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,780,000

Transportation & Storm Water

Utilities Undergrounding Program / AID00001

Trans - Roadway

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Nabong, James
Duration: 2010 - 2024	619-533-3721
Improv Type: Betterment	jnabong@sandiego.gov

Description: This annual allocation provides for additional underground conversion projects to augment the California Public Utilities Commission (CPUC) Rule 20A projects as well as provides for the necessary administrative expenses, conversion of City-owned street lighting, and resurfacing of roadways associated with the undergrounding of utilities.

Justification: The CPUC mandates that local utility companies allocate funding for undergrounding of utilities at the direction of the local municipality. San Diego Gas and Electric (SDG&E), AT&T, and the cable companies spend several million dollars annually to underground overhead facilities. The City must provide the utility companies with a priority listing of projects, aid coordination, establish underground utility districts, and give informational support. Construction costs for undergrounding are paid by utility companies in accordance with Public Utilities Commission Decisions 73078, 820118, and Case 8209. If not provided with administrative support, millions of dollars of utility company construction money could go unused. Additional underground conversion projects are funded through the City Undergrounding Surcharge Fund. This fund is used solely for the undergrounding of utilities and cannot be used for other purposes.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: In accordance with the City's Five Year Capital Outlook, all future year funding has been removed from this project. Existing projects will remain on schedule utilizing continuing appropriations.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 1,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,509
Capital Outlay-Sales Tax	400000	10,368	-	-	-	-	-	-	-	-	-	10,368
CIP Contributions from General Fund	400265	-	60,000	-	-	-	-	-	-	-	-	60,000
TransNet (Prop A 1/2% Sales Tax)	400156	22,731	-	-	-	-	-	-	-	-	-	22,731
Gas Tax Fund	200117	123	-	-	-	-	-	-	-	-	-	123
Underground Surcharge CIP Fund	200218	56,552,046	26,601,499	-	-	-	-	-	-	-	-	83,153,545
Total		\$ 56,586,777	\$ 26,661,499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	83,248,276

Transportation & Storm Water

Via de la Valle Widening / RD11001

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Black Mountain Ranch	Priority Category: N/A
Project Status: Continuing	Contact Information: Abeyta, Angela
Duration: 2011 - 2017	619-533-3674
Improv Type: Widening	aabeyta@sanidiego.gov

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

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

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

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

Schedule: Preliminary engineering and design were completed in Fiscal Year 2014. Final design and construction began in Fiscal Year 2016, with completion anticipated in Fiscal Year 2017. Funds budgeted are for City oversight and verification of final costs.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
San Andres Cost Reim. Dist.	400272	-	952,749	-	-	-	-	-	-	-	-	952,749
Total		\$ -	\$ 1,002,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,002,749

Transportation & Storm Water

Village Loop Road / S00919

Trans - Roadway

Council District: 1	Priority Score: N/A
Community Plan: Pacific Highlands Ranch	Priority Category: N/A
Project Status: Warranty	Contact Information: Galvez III, Oscar
Duration: 2007 - 2016	619-533-3685
Improv Type: New	galvez@sanidiego.gov

Description: This reimbursement project provides for construction of Village Loop Drive, from the intersection of Del Mar Heights Road and Carmel Valley Road easterly to the property line (approximately 2,000 linear feet), as a four-lane collector roadway within a 108-foot right-of-way route providing access to the high school site and the core residential areas.

Justification: This project is dependent upon the development of the high school, community park, and core residential area including the village area of the community.

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

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

Schedule: The developer (Pardee) advanced funding for this project and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment (FBA) under the terms of a reimbursement agreement. Reimbursement is programmed from Fiscal Years 2006 through 2016.

Summary of Project Changes: This project has been completed by the developer (Pardee). Upon final reimbursement to the developer, this project will be closed .

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 2,538,934	\$ 341,066	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,880,000
Total		\$ 2,538,934	\$ 341,066	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,880,000

Transportation & Storm Water

W Mission Bay Dr Bridge Over SD River / S00871

Trans - Bridge - Vehicular

Council District: 2	Priority Score: 70
Community Plan: Midway - Pacific Highway, Mission Bay Park, Peninsula	Priority Category: High
Project Status: Continuing	Contact Information: Nutter, Daniel
Duration: 1997 - 2023	619-533-7492
Improv Type: Replacement	dnutter@sandiego.gov

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

Justification: A six-lane facility is needed to accommodate both the existing and the projected future traffic volumes. It was determined that a bridge replacement was more cost effective than widening the existing bridge.

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

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

Schedule: Preliminary engineering was scheduled to begin in Fiscal Year 1998; however, the scope changed from bridge widening to bridge replacement. Feasibility and environmental studies began in Fiscal Year 2001. Preliminary engineering and Environmental Document began in Fiscal Year 2009 and were completed in Fiscal Year 2013. Design began in Fiscal Year 2013 and will be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2018 pending allocation of funding. Construction is anticipated to be completed in Fiscal Year 2021. The warranty period for this project will end in Fiscal Year 2023.

Summary of Project Changes: Final design will be completed in Fiscal Year 2016. It is anticipated that all agency permits will be obtained in Fiscal Year 2017, allowing construction to begin in early Fiscal Year 2018. The total project cost estimate was further refined and updated to be \$109.6 million. Federal Highway Administration (FHWA) grant funding, in the amount of \$82.8 million is anticipated to be received for this project. In Fiscal Year 2016, per City Council Resolution, \$450,353 in federal grant funding was de-appropriated from this project. The phase of work for this grant appropriation was completed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 6,582,876	\$ 541,386	\$ -	\$ (450,353)	\$ 82,842,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,516,252
Historical Fund	X999	664,122	-	-	-	-	-	-	-	-	-	664,122
TransNet (Prop A 1/2% Sales Tax)	400156	709,878	-	-	-	-	-	-	-	-	-	709,878
Sea World Traffic Mitigation Fund	200385	1,363,720	5,036,280	-	-	-	-	-	-	-	-	6,400,000
TransNet Extension Congestion Relief Fund	400169	1,087,165	2,142	-	-	-	-	-	-	-	-	1,089,307
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,220,441	11,220,441
Total		\$ 10,407,761	\$ 5,579,809	\$ -	\$ (450,353)	\$ 82,842,343	\$ -	\$ -	\$ -	\$ -	\$ 11,220,441	\$ 109,600,000

Transportation & Storm Water

Watershed CIP / ACC00001

Drainage - Best Mgt Practices (BMPs)

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Demich, Andrea
Duration: 2010 - 2024	858-541-4348
Improv Type: Betterment	ademich@sandiego.gov

Description: This project provides for the design and construction of watershed capital projects. These projects, in conjunction with non-structural water quality projects, address storm drain discharge water quality standards.

Justification: The purpose of these projects is to remove pollutants from storm water before it enters the City's public waterways or to reuse the storm water and keep it from entering public waterways. This results in reduced pollutants entering the ocean and various San Diego rivers and bays. These projects satisfy watershed-based water quality activity requirements in the Regional Water Quality Control Board's Municipal Storm Water National Pollutant Discharge Elimination System (NPDES) permit.

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled to address pollutants of concern within high priority watersheds and are planned based on regulatory requirements and as funding is allocated.

Summary of Project Changes: General Fund funding will be allocated to this project in Fiscal Year 2017 through Fiscal Year 2021 to address ongoing needs and additional funding for Centralized and Distributed Green Infrastructure. This allocation is in conformance with the City's Five Year Capital Outlook.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 1,158,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,158,528
CIP Contributions from General Fund	400265	4,693,484	7,907,188	4,000,000	-	4,600,000	4,300,000	4,100,000	4,100,000	-	-	33,700,671
Grant Fund - State	600001	630,500	-	-	-	-	-	-	-	-	-	630,500
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	2,365,714	52,422	-	-	-	-	-	-	-	-	2,418,136
PFFA Lease Revenue Bonds 2015A-Projects	400859	342,784	2,399,216	-	-	-	-	-	-	-	-	2,742,000
PFFA Lease Revenue Bonds 2015B-Project	400860	92,272	4,447,417	-	-	-	-	-	-	-	-	4,539,689
Rose & Tecolote Creek Water Quality	400631	183,284	-	-	-	-	-	-	-	-	-	183,284
SC-RDA Contribution to CIP Fund	200353	98,174	-	-	-	-	-	-	-	-	-	98,174
Water Utility - CIP Funding Source	700010	40,000	10,000	-	-	-	-	-	-	-	-	50,000
Total		\$ 9,604,739	\$ 14,816,243	\$ 4,000,000	\$ -	\$ 4,600,000	\$ 4,300,000	\$ 4,100,000	\$ 4,100,000	\$ -	\$ -	45,520,983

Transportation & Storm Water

Westerly Extension of Hazard Center Dr / RD10001

Trans - Roadway

Council District: 7	Priority Score: N/A
Community Plan: Mission Valley	Priority Category: N/A
Project Status: Continuing	Contact Information: Abeyta, Angela
Duration: 2010 - 2017	619-533-3674
Improv Type: New	aabeyta@sandiego.gov

Description: The construction of the Westerly Extension of Hazard Center Drive will provide for the construction of a two lane road from the eastern terminus of Hazard Center Drive to the existing road behind Fashion Valley Shopping Center.

Justification: This project will provide for the construction of the missing segment of Hazard Center Drive and when constructed, the road will provide enhanced traffic circulation which will benefit the community.

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

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

Schedule: Design began in Fiscal Year 2011 and will be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017. This project is being designed and constructed by the developer.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Transportation & Storm Water

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	\$ 33,541,101	\$ 3,200,000	9.5%	This project provides for replacing the existing two-lane bridge with a four-lane bridge and widening the existing two-lane roadway to a modified four-lane major road. A portion of the construction is currently unfunded.
W Mission Bay Dr Bridge Over SD River / S00871	109,600,000	11,220,441	10.2%	This project provides for replacing the existing four-lane West Mission Bay Drive bridge with a six-lane bridge. A portion of construction is currently unfunded.
Resurfacing of City Streets / AID00005	437,808,491	101,236,753	23.1%	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.
Guard Rails / AIE00002	4,429,667	1,500,000	33.9%	This annual allocation provides for installing new and replacing old guard rails along streets where needed. Construction of identified guard rail needs is currently unfunded.
Drainage Projects / ACA00001	255,153,775	141,410,433	55.4%	This annual allocation provides for restructuring or replacing failed drainage facilities citywide. The unidentified funding amount reflects the estimated funding to address the deferred capital needs of the City's General Fund supported drainage projects based on condition assessments.
Palm Avenue Interstate 805 Interchange / S00869	17,368,663	10,000,000	57.6%	The second phase of this project provides for the environmental determination and design of the project; construction repairs to the bridge approaches and abutments; bridge widening to the south; installation of sidewalk and signals; restriping; and signage modifications. Phase II is currently unfunded.
Street Light Circuit Upgrades / AIH00002	40,815,371	23,997,000	58.8%	This annual allocation will provide for the replacement of obsolete street light series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
SR 163/Friars Road / S00851	126,466,787	76,636,159	60.6%	This project provides for reconfiguration of State Route 163 and Friars Road on and off-ramps and other Friars Road improvements. Future phases of this project are currently unfunded.
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	1,651,010	1,116,010	67.6%	This project will provide the link between two existing bike/pedestrian paths: the regional bike connection that runs parallel to State Route 56 corridor, and the Sorrento Valley Road multi-use bike/pedestrian path. Construction phase is unfunded.
State Route 56 Freeway Expansion / RD14000	152,000,000	119,000,000	78.3%	This project provides for the conversion of the four-lane freeway into a six-lane facility. High occupancy vehicle lanes can be accommodated within the center median at some point in the future once regional funding is identified. This project will be completed in multiple phases as funding becomes available. The total estimated project cost of \$152 million includes an unfunded amount of \$119 million.
State Route 56 Bike Interchanges / S00955	9,190,503	7,222,940	78.6%	This project provides at-grade or grade-separated bicycle path interchange facilities along State Route 56. Future sections of the project are currently unfunded.
Martin Luther King Jr. Promenade / S13020	1,230,000	1,005,000	81.7%	This project will provide for the construction of a cultural promenade area including pedestrian areas, fitness areas, seating, landscaping, community identification signs, artwork, utility relocation, new street section, retaining walls, and free-standing walls. The construction phase currently is unfunded.

Transportation & Storm Water

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
La Media Road Improvements / S15018	39,147,800	32,891,110	84.0%	This project provides for improvements to La Media Road from approximately 650 feet north of Airway Road to approximately 200 feet south of Siempre Viva Road. The total estimated project cost of \$39.1 million includes an unfunded amount of \$32.9 million.
Coastal Rail Trail / S00951	21,467,901	18,425,629	85.8%	This project provides for construction of a bicycle route between the San Diego-Del Mar city limit and Downtown San Diego. Design and construction of future phases of the project are currently unfunded.
Mission Beach Brdwalk Bulkhead Phased / L14004	9,857,000	9,257,000	93.9%	This project will provide for the reconstruction of the Mission Beach Bulkhead and will cover phases 3 through 5. Design and construction phases of the project are currently unfunded.
Sea World Dr/I5 Interchange Improvement / S00888	120,163,109	116,163,109	96.7%	This project proposes to realign and widen the southbound off-ramp, reconfigure the off-ramp intersection to eliminate the free right turn onto Sea World Drive, widen the eastbound approach to the southbound on-ramp, and increase storage on the overcrossing for the eastbound to northbound left turn at the northbound on-ramp. Construction phase is currently unfunded.
Total - Transportation & Storm Water		\$ 674,281,584		