

Transportation



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Transportation

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

2024 CIP Accomplishments

In Fiscal Year 2024, the Transportation Department, in coordination with the Engineering & Capital Projects Department, completed capital projects including the construction of many pedestrian, bikeway, roadway, and traffic improvement projects. Many of these projects help to reach Climate Action Plan goals. During Fiscal Year 2024, the City paved 75 miles and slurry sealed 252 miles of streets. The Department also completed design on 2 capital sidewalk projects that will result in 681 sidewalk locations totaling 84,000 square feet of replacement. Transportation was also awarded \$3.5 million in grant funding to replace outdated series circuit infrastructure in the Pacific Beach and Logan areas.

Transportation projects that were completed in Fiscal Year 2024 include:

- Abbot Street Series Circuit (B17145)
- AC Overlay Group 2305 (B24003)
- AC Overlay Group 2306 (B24004)
- AC Overlay Navajo Rd (SS) (B24009)
- AC Water Group 1013 (P) (B21086)
- AC Water Group 1024 (P) (B22108)
- AC Water Group 1027A (P) (B24080)
- AC Water & Sewer Group 1036 (P) (B23094)
- AC Water & Sewer Group 1042 (SS) (B22128)
- ADA Improvement Group 2305 (CD 2,7) (B23149)
- ADA Torrey Pines APS PROW-S25 (B18061)
- ADACA Linda Vista & Tait CR PROW (B22102)
- Asphalt Overlay Group 2110 (B21089)
- Asphalt Overlay Group 2110 (SS) (B22116)
- Asphalt Overlay Group 2111 (B21090)
- Asphalt Overlay Group 2111 (SS) (B22117)
- Asphalt Resurfacing Group 1901 (B18134)
- Asphalt Resurfacing Group 1901 (SS) (B22115)
- Castle Neighborhood New Streetlights (B19080)
- Citywide Street Lights Group 1601 (B16007)
- Citywide Street Lights Group 1602 (B16008)
- Clairemont Mesa E Improv 1 (P) (B24062)
- Curb Ramp Improvement Group 1701 (B17114)
- Dagget St & Red Rock Dr Paving (B24064)
- El Cajon Bl-Highland-58th Improv (B17003)
- El Cajon Blvd (Mid-City) Street Lights (B21065)

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- Electronic Speed Signs Group 1904 (B19118)
- Elm Av (14th to Thermal) Sidewalk (B22001)
- Hillside Dr (SD Install/Resurf) Improv (B20151)
- Howard Ave-Village Pine to Iris Sidewalk (B18019)
- HSIP Cycle 9 GR Improvements (B20113)
- Jutland Dr & Huerfano Av ESS (B20139)
- Marlesta/Beagle (Gen-B/M-Ashf) SL UU465 (B18127)
- Otay 1st/2nd PPL West of Highland (P) (B21124)
- Regional Arterial Guardrail Group 1 (B17154)
- Redland Improv (P) (B23016)
- Sewer and AC Water Group 765 (P) (B22110)
- Witch Creek Fire Street Improv (B22155)

In Fiscal Year 2024, the Department funded and programmed pedestrian countdown timers for 58 intersections, 20 Rectangular Rapid Flashing Beacons, and 3 Pedestrian Hybrid Flashing Beacons throughout the City. Construction of the Park Boulevard Bus and Bikeway project was completed and over 90 miles of striping pans were delivered in Fiscal Year 2024.

As part of the Utilities Undergrounding Program, the Department installed 135 streetlights and 64 streetlights became operational in Fiscal Year 2024.

2025 CIP Goals

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

2025 goals also include the establishment of new transportation projects including sidewalk and streetlight installations, streetlight circuit conversions, signal modifications, bridge rehabilitations, and the addition of bicycle facilities.

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

- 25th (SB) (Coronado-Grove) Rd Imp UU995 (B18150)
- 31st Street (Market-L St) Rd Imp UU11 (B18147)
- 31st St & Market St School Traffic Signal (B15014)
- 32nd St PH I (Market-F St) Rd Imp UU386 (B18144)
- 32nd St PHII (Market-imp.) Rd Imp UU17 (B18141)
- 54th-Market to Santa Margarita Sidwlk (B18158)
- 6th & Palm Ped Refuge Island (B20090)
- 70th-Alvarado to Saranac-Sidewalk (B17065)
- AC Overlay 2202 2 (SS) (B24014)
- AC Overlay Group 2303 (B23156)

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- AC Overlay Group 2304 (B23157)
- AC Overlay Group 2401 (B24011)
- AC Overlay Group 2402 (B24012)
- AC Overlay Group 2403 (B24013)
- AC Water & Sewer Group 1029 (P) (B22062)
- ADA Improvement Group 2302 - Navajo (B23078)
- ADA Improvement Group 2303 - Navajo (B23079)
- ADA Improvement Group 2306 (OM - Nestor) (B23150)
- ADA Improvement Group 2307 (CD 1,2,6) (B23151)
- Allied Gardens Improv 3 (P) (B20099)
- Alvarado 2nd Extension Pipeline (BL) (B22025)
- Ashely Falls Dr ESS (B24085)
- Block 1M (La Jolla 1) Rd Imp UU659_RP (B18155)
- Block 2BB (Pacific Beach) SL UU410 (B18023)
- Block 6DD1 (Clairemont Mesa) Rd Imp UU410 (B18142)
- Block 7G2 Rd Imp (CS) UU209 (B24086)
- Block 7G2 Rd Improv UU209 UU629 (P) (B24087)
- Camino Del Rio West & Moore St Median (B19049)
- Cass (Grand-Pacific Bch Dr) Rd Imp UU143 (B18148)
- Chatsworth Blvd RRFB & Ped Refuge Island (B21117)
- Coronado SB (27th SB-Madden) Rd Imp UU193 (B18137)
- District 1 Block 1-J UUD (B00836)
- El Cajon & Kansas Traffic Signal (B19060)
- Fanuel St III (Grand-PB Dr) Rd Imp UU188 (B17071)
- Genesee Ave-Chateau to Sauk Sidewalk (B15168)
- Golfcrest (Jackson-Wandermere) Rd Imp UU584 (B18149)
- Howard PHI-II(Park-Texas) Rd Imp UU71-72 (B18136)
- Hughes St (58th St-Jodi St) Rd Imp UU101 (B18151)
- Kettner & Palm Pedestrian Hybrid Beacon (B18046)
- Matinal Rd ESS (B23158)
- Mission Bl (Loring-Turquoise) Rd Imp UU30 (B18140)
- Montezuma PPL/Mid-City Pipeline Ph 2 (P) (B24001)
- Morena Blvd & W. Bernardo Medians (B15015)
- Morena Pipeline (BL) (B22107)
- Palm Avenue Interstate 805 Interchange (S00869)
- RRFB Group 2401 (SG) (B24082)
- San Vicente PH I-II Rd Imp UU505-UU506 (B17098)
- Saturn Blvd Sidewalk Installation (B24109)
- Sea World Drive Sidewalk (B20059)
- Sidewalk Replacement Group 2330 - LV & N (B23091)

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- Sidewalk Replacement Group 2331 - CMR, R (B23092)
- Signal Mods in Barrio Logan (B13010)
- South Mission Beach SD Replacement (BL) (B23088)
- Torrey Pines Rd Ped Hybrid Beacon (B20146)
- Traffic Signal Mods Grp 19-02 (B19071)
- Transportation Management Center (B24058)
- Undergrounding Resurfacing (SS) (B22145)
- W. San Ysidro Bl & Sunset Lane RRFB (B18048)
- Wabaska-Voltaire St to Tennyson Sidewalk (B19030)
- Wightman (Chamoune-Euclid) Rd Imp UU388 (B18138)

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

- Install approximately 71 streetlights
- Resurface/slurry seal approximately 8.78 miles of streets in project areas
- Install approximately 234 curb ramps

2025 Vision Zero Goals

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

In the Fiscal Year 2025 Adopted Budget, \$43.6 million is being allocated to implement the City's Vision Zero goals, including \$13.4 million for bicycle facilities, \$100,000 for guard rails, \$10.7 million for sidewalks, \$2.1 million for streetlights, \$1.2 million for traffic calming measures, \$10.2 million for traffic signals, \$391,543 for median installation, \$4.9 million for bridges, and \$550,000 for street and road modifications.

The allocation of funds to projects is listed below:

Bicycle Facilities

- Bike Racks Citywide (O&M): \$50,000
- Bike Striping Citywide (O&M): \$400,000
- Safe & Sustainable Transportation All Ages & Abilities Team (STAAT) (O&M): \$1,100,000
- Bicycle Facilities (AIA00001): \$272,840
 - ACC Sewer Group 851 (BL) (B23089): \$51,000
 - Balboa Park Pipeline Repl (BL) (B23017): \$101,995
 - Lake Murray Improv 2 (BL) (B24000): \$50,000
 - South Mission Beach SD Replacement (BL) (B23088): \$12,543
 - University City Improv 1 (BL) (B22105): \$57,302
- Coastal Rail Trail (S00951): \$50,000
- Normal Street Promenade (S22012): \$6,429,550
- Palm Avenue Interstate 805 Interchange (S00869): \$5,109,531

Guard Rails

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

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Sidewalks

- New Walkways (AIK00001): \$2,295,105
 - 70th-Alvarado to Saranac-Sidewalk (B17065): \$60,000
 - ADA Mid-City MS TSW-1 (B18054): \$98,000
 - ADA S/W Group 3E W Point Loma (B16100): \$3,000
 - New Sidewalk in CD4 (B22089): \$240,000
 - North Park Mini Park Ped Improvements (B17102): \$676,575
 - Saturn Blvd Sidewalk Installation (B24109): \$542,246
 - Sea World Dr Sidewalk (B20059): \$350,000
 - Wabaska-Voltaire St to Tennyson Sidewalks (B19030): \$325,284
- Sidewalk Repair and Reconstruction (AIK00003): \$3,865,812
 - Sidewalk Replacement Group 1902-CM (B19013): \$1,475,000
 - Sidewalk Replacement Group 2330 (B23091): \$1,121,906
 - Sidewalk Replacement Group 2331 (B23092): \$1,268,906
- Streamview Drive Improvements Phase 2 (S18000): \$4,582,760

Street Lights

- Installation of City Owned Street Lights (AIH00001): \$1,931,200
 - Citywide Street Lights 1950 (B19125): 47,600
 - Citywide Street Lights Group 1601 (B16007): \$42,000
 - Citywide Street Lights Group 1801 (B18012): \$137,000
 - Installation of City Owned SL 2201 (NSG) (B22149): \$672,000
 - Streetlight Installations in CD4 (B23127): \$360,500
 - Streetlight Installations in CD7 (B23128): \$172,300
 - Streetlight Installations in CD8 (B23129): \$349,800
 - Streetlights in UTC (New): \$150,000
- Street Light Circuit Upgrades (AIH00002): \$150,000
 - Abbot Street Series Circuit (B17145): \$22,000
 - Pacific Beach 1 SL Series Circuit Conversion (B16119): \$128,000

Traffic Calming

- Traffic Calming (AIL00001): \$1,208,745
 - Garnet & Everts Curb Extension (B19041): \$25,000
 - Gompers Prep 47th St Safety Enhancements (B23146): \$675,000
 - Kettner Boulevard & Palm Street Hybrid Beacon (B18046): \$156,045
 - Osler Street Traffic Calming (B23147): \$206,700
 - Rectangular Rapid Flash Beacons GRP 2001 (B20093): \$146,000

Traffic Signals

- Traffic Signal Modification (O&M): \$300,000
- Install Traffic Signal Interconnect System (AIL00002): \$1,190,000

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- Montezuma Road Communications Upgrade (B17130): \$190,000
- Traffic Management Center (B24058): \$1,000,000
- Traffic Signals – Citywide (AIL00004): 3,728,894
 - 31st & Market St School Traffic Signal (B15014): \$270,100
 - 31st @ National Ave Traffic Signal (B17019): \$417,360
 - 47th St & Hartley St HAWK (B23145): \$488,100
 - Aquarius Camino Ruiz Traffic Signal (B19057): \$92,794
 - Beyer Bl @ Smythe Abe Traffic Signal (B14015): \$912,582
 - Center City Traffic Signals-15th Street (B22111): \$1,000,000
 - Center City Traffic Signals-17th Street (B22112): \$170,619
 - El Cajon Blvd HAWKS (VZ) (B22000): \$89,339
 - Mississippi St @ El Cajon Blvd Traffic Signal (B20140): \$288,000
- Traffic Signals Modifications (AIL00005): \$4,959,542
 - 32nd St & Market St Intersection Upgrade (B23076): \$520,030
 - Front & Washington TS Modification (B22101): \$110,000
 - Linda Vista & Comstock Intersection Upgrade (B23030): \$531,200
 - Pacific Hwy & W Palm St Signal Mod (B13008): \$114,999
 - Palm (I-5 to Georgia St) Traffic Sig Mod (VZ) (B21120): \$711,200
 - Signal Mods in Barrio Logan (B13010): \$1,069,517
 - Traffic Signal Mods Grp 19-01 (B19069): \$709,496
 - Traffic Signal Mods Grp 20-01 (B20075): \$620,000
 - Traffic Signal Upgrades Citywide FY14 (B14048): \$51,500
 - TS Mod at First Ave & Market St (B24119): \$521,600

Medians

- Median Installation (AIG00001): \$391,543
 - 6th Ave @ Juniper St Roundabout (B20142): \$137,416
 - Camino Del Rio West & Moore St Median (B19049): \$57,857
 - Foothill Blvd & Loring St Roundabout (B18008): \$196,270

Bridges

- El Camino Real to Via De LaValle (1/2 mile) (S00856): \$4,249,635
- W Mission Bay Dr Bridge Over SD River (S00871): \$688,396

Street Road Modifications

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

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Transportation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Total
5th Avenue Promenade / L22002	\$ 1,473,537	\$ -	\$ -	\$ 1,473,537
Airway Road Improvements / P19007	10,000	500,000	-	510,000
Alvarado Canyon Rd Realignment Project / S22005	4,031,046	-	35,768,955	39,800,001
Barrio Logan Roundabouts / L24005	1,550,000	-	1,064,000	2,614,000
Bicycle Facilities / AIA00001	29,396,855	272,840	99,695,498	129,365,193
Bridge Rehabilitation / AIE00001	5,980,540	-	131,406,918	137,387,458
Bus Stop Improvements / AID00007	4,942	382,490	392,000	779,432
Camino Del Sur N. Upgrades & Improvements / RD21005	5,981,251	-	-	5,981,251
Camino Del Sur S. Upgrades & Improvements / RD21004	7,916,516	-	-	7,916,516
Carmel Mountain Road Upgrades & Improvements / RD21006	2,521,803	-	-	2,521,803
Carroll Canyon Road Planning Study / P21000	800,000	-	-	800,000
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	20,768,154	-	-	20,768,154
City Heights Sidewalks and Streetlights / S19005	3,500,000	-	-	3,500,000
Coastal Rail Trail / S00951	23,949,106	50,000	6,158,894	30,158,000
Cypress Dr Cultural Corridor / S23011	2,782,192	-	1,517,808	4,300,000
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	29,686,601	4,249,635	68,703,204	102,639,440
Federal Blvd Sidewalk Improv& SW Upgrade / RD24000	1,000,000	-	-	1,000,000
Fenton Pkwy Ext to Camino Del Rio N / RD23000	10,877,787	-	-	10,877,787
Georgia Street Bridge Improvements / S00863	17,302,729	-	(900,272)	16,402,457
Guard Rails / AIE00002	2,493,547	100,000	2,708,161	5,301,708
Installation of City Owned Street Lights / AIH00001	12,244,315	1,931,200	299,726,400	313,901,915
Install T/S Interconnect Systems / AIL00002	13,330,308	1,190,000	4,000,000	18,520,308
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	2,250,000	-	10,000	2,260,000
La Jolla Village Drive-I-805 Ramps / S00857	23,974,536	-	-	23,974,536
La Media Improv-Siempre Viva to Truck Rte / S22006	2,770,183	-	14,831,849	17,602,032
La Media Road Improvements / S15018	60,635,000	-	-	60,635,000
Market St-Euclid to Pitta-Improvements / S16022	592,500	-	-	592,500
Market Street-47th to Euclid-Complete Street / S16061	11,605,084	50,000	-	11,655,084
Median Installation / AIG00001	15,221,601	391,543	22,316,523	37,929,667
Miramar Road-I-805 Easterly Ramps / S00880	11,429,930	-	-	11,429,930
New Walkways / AIK00001	23,198,342	2,295,105	9,151,894	34,645,341
Normal Street Promenade / S22012	11,355,000	6,429,550	3,000,000	20,784,550
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	16,675,652	-	-	16,675,652
OM Road T-9.2 & Traffic Signals T-35 / RD22002	3,134,395	-	-	3,134,395
OM T-11.1 Caliente Avenue / RD23009	1,804,069	1,169,949	-	2,974,018
Otay Mesa Truck Route Phase 4 / S11060	19,729,298	94,196	-	19,823,494
Palm Avenue Interstate 805 Interchange / S00869	18,018,663	5,109,531	26,192,179	49,320,373
Park Boulevard At-Grade Crossing / S15045	27,255,948	-	-	27,255,948
S. Bancroft & Greely Unimproved Street / P22007	600,000	-	-	600,000
Sea World Dr/I5 Interchange Improvement / S00888	1,090,538	-	119,072,571	120,163,109
Sidewalk Repair and Reconstruction / AIK00003	23,583,188	3,865,812	73,868,000	101,317,000
Siempre Viva Road Improvements / P19006	10,000	500,000	-	510,000

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Project	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Total
Spruce St Bridge Rehab / P23004	288,871	-	-	288,871
SR 163/Clairemont Mesa Blvd Interchange / S00905	18,093,777	-	-	18,093,777
SR 163/Friars Road / S00851	64,080,996	-	-	64,080,996
State Route 56 Freeway Expansion / RD14000	23,029,026	-	-	23,029,026
Streamview Drive Improvements Phase 2 / S18000	12,589,081	4,582,760	-	17,171,841
Street Light Circuit Upgrades / AIH00002	13,700,209	150,000	59,048,400	72,898,609
Street Resurfacing and Reconstruction / AID00005	259,054,154	98,085,001	1,136,914,367	1,494,053,522
Sunset Cliffs Seawall Improvement / S23006	3,200,000	-	4,627,900	7,827,900
Traffic Calming / AIL00001	7,139,205	1,208,745	3,628,000	11,975,950
Traffic Signals - Citywide / AIL00004	18,063,836	3,728,894	8,000,000	29,792,730
Traffic Signals Modification / AIL00005	15,039,622	4,959,542	17,212,043	37,211,207
University Ave Bikeway Pavement Repair / RD25000	-	6,500,000	-	6,500,000
University Avenue Complete Street Phase1 / S18001	12,379,850	-	441	12,380,291
University Avenue Mobility / S00915	11,467,401	500,000	500,000	12,467,401
Utilities Undergrounding Program / AID00001	39,009,768	-	40,000,000	79,009,768
Via de la Valle Upgrades & Improvements / RD11001	2,209,229	-	32,828,638	35,037,867
Village Cntr Loop Rd-N Carmel Valley Rd / P24007	3,800,000	-	-	3,800,000
West Valley River Crossing / P24016	2,000,000	-	-	2,000,000
W Mission Bay Dr Bridge Over SD River / S00871	153,235,716	688,396	-	153,924,112
Total	\$ 1,130,915,896	\$ 148,985,189	\$ 2,221,444,371	\$ 3,501,345,456

Transportation – Preliminary Engineering Projects

Airway Road Improvements / P19007

Priority Category: Medium Priority Score: 65

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

Carroll Canyon Road Planning / P21000 Study

Priority Category: Low Priority Score: 36

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Mira Mesa - FBA	400085	\$ 279,889	\$ 478,721	\$ -	\$ 758,610
Mitigation Funds for Carroll Canyon Road	400843	41,390	-	-	41,390
Total		\$ 321,279	\$ 478,721	\$ -	\$ 800,000

S. Bancroft & Greely Unimproved / P22007 Street

Priority Category: Low Priority Score: 43

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
CIP Contributions from General Fund	400265	\$ 51,161	\$ 548,839	\$ -	\$ 600,000
Total		\$ 51,161	\$ 548,839	\$ -	\$ 600,000

Siempre Viva Road Improvements / P19006

Priority Category: Medium Priority Score: 65

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

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Spruce St Bridge Rehab

/ P23004

Priority Category: Low

Priority Score: 46

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

Village Cntr Loop Rd-N Carmel

/ P24007

Valley Rd

Priority Category: Medium

Priority Score: 68

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Pacific Highlands Ranch FBA	400090	\$ 153,369	\$ 3,646,631	\$ -	\$ 3,800,000
Total		\$ 153,369	\$ 3,646,631	\$ -	\$ 3,800,000

West Valley River Crossing

/ P24016

Priority Category: Medium

Priority Score: 52

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
Mission Valley-Urban Comm.	400135	\$ 81,052	\$ 1,918,948	\$ -	\$ 2,000,000
Total		\$ 81,052	\$ 1,918,948	\$ -	\$ 2,000,000

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5th Avenue Promenade / L22002

Trans - Roadway - Enhance/Scape/Medians

Council District:	3	Priority Score:	71
Community Planning:	Centre City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Hauser, Everett
Duration:	2022 - 2025		619-533-3012
Improvement Type:	Betterment		erhauser@sandiego.gov

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

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

Operating Budget Impact: Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

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: Phases 1 and 2 began in Fiscal Year 2022. Phase 1 was completed in Fiscal Year 2023. Phase 2 was completed in Fiscal Year 2024 and scope, along with future phases, will be re-evaluated in Fiscal Year 2025.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Parking Meter District - Downtown	200489	\$ 1,299,987	\$ 173,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,473,536
Total		\$ 1,299,987	\$ 173,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,473,536

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Alvarado Canyon Rd Realignment Project / S22005

Trans - Roadway

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025							Unidentified Funding	Project Total	
				FY 2025	Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY			
CIP Contributions from General Fund	400265	\$ -	\$ 1,075,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,075,867
Debt Funded General Fund CIP Projects	400881	31,033	1,331,457	-	-	-	-	-	-	-	-	-	1,362,490
Infrastructure Fund	100012	-	224,132	-	-	-	-	-	-	-	-	-	224,132
Navajo Urban Comm	400116	31,046	-	-	-	-	-	-	-	-	-	-	31,046
TransNet Extension Congestion Relief Fund	400169	1,337,510	-	-	-	-	-	-	-	-	-	-	1,337,510
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	35,768,955	35,768,955
Total		\$ 1,399,588	\$ 2,631,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,768,955	\$ 39,800,000

Transportation

Barrio Logan Roundabouts / L24005

Trans - Roadway - Enhance/Scape/Medians

Council District:	8	Priority Score:	65
Community Planning:	Barrio Logan	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Diab, Joseph
Duration:	2024 - 2029		619-533-4615
Improvement Type:	Betterment		jdiab@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Phases 1 and 2 were initiated in Fiscal Year 2024. Phase 1 design is anticipated to be completed in Fiscal Year 2026. Phase 2 design is anticipated to begin and be completed in Fiscal Year 2026. Phases 1 and 2 construction are anticipated to begin and be completed in Fiscal Year 2027.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
CIP Contributions from General Fund	400265	\$ 37,669	\$ 1,512,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000
TransNet Extension Congestion Relief Fund	400169	-	-	-	-	1,064,000	-	-	-	-	-	1,064,000
Total		\$ 37,669	\$ 1,512,330	\$ -	\$ -	\$ 1,064,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,614,000

Transportation

Bicycle Facilities / AIA00001

Trans - Bicycle Facilities (All Class.)

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Barrio Logan	400128	\$ 447,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 447,109
CIP Contributions from General Fund	400265	132,389	117,651	-	-	-	-	-	-	-	-	250,040
Climate Equity Fund	100015	-	90,000	-	-	-	-	-	-	-	-	90,000
Debt Funded General Fund CIP Projects	400881	-	500,000	-	-	-	-	-	-	-	-	500,000
Downtown DIF (Formerly Centre City DIF)	400122	15,655,529	3,082,067	-	-	-	-	-	-	-	-	18,737,596
Gas Tax Fund	200118	-	9,919	-	-	-	-	-	-	-	-	9,919
Grant Fund - Federal	600000	291,522	-	-	3,144,000	-	-	-	-	-	-	3,435,522
Grant Fund - Other	600002	4,500,000	-	-	-	-	-	-	-	-	-	4,500,000
Grant Fund - State	600001	575,966	-	-	4,030,000	-	-	-	-	-	-	4,605,966
Infrastructure Fund	100012	84,775	225,247	-	-	-	-	-	-	-	-	310,022
Prop 42 Replacement - Transportation Relief Fund	200306	2	-	-	-	-	-	-	-	-	-	2
TransNet Extension Congestion Relief Fund	400169	2,016,354	1,668,325	272,789	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	11,957,467
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	84,521,498	84,521,498
University City So.-Urban Comm	400134	-	-	51	-	-	-	-	-	-	-	51
Total		\$ 23,703,646	\$ 5,693,208	\$ 272,840	\$ 7,174,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 84,521,498	\$ 129,365,192

Transportation

Bridge Rehabilitation / AIE00001

Trans - Roadway - GRails/BRails/Safety

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

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

Schedule: Projects are scheduled on a priority basis.

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

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

Operating Budget Impact: None

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Developer Contributions CIP	200636	\$ 27,279	\$ 572,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	600,000
Gas Tax Fund	200118	759	112,479	-	-	-	-	-	-	-	-	113,238
Grant Fund - Federal	600000	1,872,981	208,158	-	-	-	-	-	-	-	-	2,081,139
Grant Fund - State	600001	398,561	30,700	-	-	-	-	-	-	-	-	429,261
Infrastructure Fund	100012	-	36,216	-	-	-	-	-	-	-	-	36,216
Prop 42 Replacement - Transportation Relief Fund	200306	186,762	-	-	-	-	-	-	-	-	-	186,762
TransNet Extension Congestion Relief Fund	400169	408,535	897,458	-	-	200,000	200,000	200,000	200,000	-	-	2,105,993
TransNet Extension RTCI Fee	400174	317,554	910,378	-	-	-	-	-	-	-	-	1,227,931
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	130,606,918	130,606,918
Total		\$ 3,212,431	\$ 2,768,109	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 130,606,918	\$ 137,387,458

Transportation

Bus Stop Improvements / AID00007

Trans - Roadway

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

Description: This annual allocation will provide for the installation of improvements such as bus pads and sidewalks near bus stops citywide. This project is funded by the City's share of bus stop advertising revenue. Funding for the project was provided per terms of an agreement with San Diego Metropolitan Transit System (MTS) in Fiscal Years 2010 through 2015, which will expire on December 31, 2024.

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Bus Stop Capital Improvement Fund	400691	\$ -	\$ 4,942	\$ 382,490	\$ -	\$ 98,000	\$ 98,000	\$ 98,000	\$ 98,000	\$ -	\$ -	\$ 779,432
Total		\$ -	\$ 4,942	\$ 382,490	\$ -	\$ 98,000	\$ 98,000	\$ 98,000	\$ 98,000	\$ -	\$ -	\$ 779,432

Transportation

Camino Del Sur N. Upgrades & Improvements / RD21005

Trans - Roadway

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

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

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

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

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

Schedule: This project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and was completed in Fiscal Year 2024. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2025.

Summary of Project Changes: \$1.4 million in Torrey Highlands FBA funding has been allocated to this project in Fiscal Year 2024 via City Council ordinance. Total project cost has increased by \$153,393 due to increase in construction costs. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Torrey Highlands	400094	\$ 5,965,766	\$ 15,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,981,250
Total		\$ 5,965,766	\$ 15,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,981,250

Transportation

Camino Del Sur S. Upgrades & Improvements / RD21004

Trans - Roadway

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

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

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

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

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

Schedule: This project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and was completed in Fiscal Year 2024. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2025.

Summary of Project Changes: \$53,035 in Torrey Highlands FBA funding has been allocated to this project in Fiscal Year 2024 via City Council ordinance. Total project cost has increased by \$53,035 due to increase in construction costs. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Rancho Penasquitos FBA	400083	\$ 4,412,921	\$ 985,658	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,398,580
Torrey Highlands	400094	1,315,895	49,119	-	-	-	-	-	-	-	-	1,365,015
West Pac Contrib Torrey High	400096	1,152,921	-	-	-	-	-	-	-	-	-	1,152,921
Total		\$ 6,881,738	\$ 1,034,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,916,516

Transportation

Carmel Mountain Road Upgrades & Improvements / RD21006 Trans - Roadway

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

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

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

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

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

Schedule: The final phase of this project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and was completed in Fiscal Year 2024. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2025.

Summary of Project Changes: \$689,597 in Torrey Highlands FBA funding has been allocated to this project in Fiscal Year 2024 via City Council ordinance. Total project cost has increased by \$144,023 due to increase in construction costs. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Torrey Highlands	400094	\$ 2,501,954	\$ 19,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,521,802
Total		\$ 2,501,954	\$ 19,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,521,802

Transportation

Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841

Trans - Bridge - Vehicular

Council District:	1 6	Priority Score:	73
Community Planning:	Mira Mesa; Torrey Pines	Priority Category:	High
Project Status:	Warranty	Contact Information:	Rekani, Ronak
Duration:	2000 - 2026		619-236-6251
Improvement Type:	New		rfrekani@sandiego.gov

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Historical Fund	X999	\$ 6,131,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,131,929
Mira Mesa - FBA	400085	2,147,263	160,614	-	-	-	-	-	-	-	-	2,307,877
Mitigation Funds for Carroll Canyon Road	400843	2,700,000	-	-	-	-	-	-	-	-	-	2,700,000
Torrey Pines - Urban Community	400133	149,522	478	-	-	-	-	-	-	-	-	150,000
TransNet Extension Congestion Relief Fund	400169	9,478,347	-	-	-	-	-	-	-	-	-	9,478,347
Total		\$ 20,607,061	\$ 161,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,768,153

Transportation

City Heights Sidewalks and Streetlights / S19005

Trans - Ped Fac - Sidewalks

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
CH-TAB 2010A (TE) Proceeds	400694	\$ 349,561	\$ 489,128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 838,689
CH-TAB 2010B (T) Proceeds	400695	161,311	-	-	-	-	-	-	-	-	-	161,311
Debt Funded General Fund CIP Projects	400881	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
Total		\$ 510,871	\$ 2,989,128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Transportation

Coastal Rail Trail / S00951

Trans - Bicycle Facilities (All Class.)

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

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

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

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

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

Schedule: Preliminary engineering began in Fiscal Year 2013. Design and environmental documents were scheduled to be completed in Fiscal Year 2014, but due to revised project scope, began in Fiscal Year 2017. The environmental phase was completed in Fiscal Year 2022. The design and right-of-way phases are anticipated to be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2026 and be substantially completed in Fiscal Year 2027. A two-year mitigation period will follow construction with project close-out expected in Fiscal Year 2029.

Summary of Project Changes: The total project cost increased by \$6.6 million due to increase in design, parcel acquisition, and construction costs. \$438,326 in TransNet Extension RTCIP Fee funding was allocated to this project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay-Sales Tax	400000	\$ 17,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,468
Grant Fund - Federal	600000	1,817,521	-	-	-	-	-	-	-	-	-	1,817,521
Grant Fund - Other	600002	64,579	-	-	-	-	-	-	-	-	-	64,579
Prop A-(Bikeway)	400158	212,227	-	-	-	-	-	-	-	-	-	212,227
TransNet Extension Congestion Relief Fund	400169	2,800,893	9,132,457	-	-	-	-	-	-	-	-	11,933,350
TransNet Extension RTCI Fee	400174	-	9,903,959	50,000	-	-	-	-	-	-	-	9,953,959
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,158,894	6,158,894
Total		\$ 4,912,689	\$ 19,036,416	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,158,894	\$ 30,158,000

Transportation

Cypress Dr Cultural Corridor / S23011

Trans - Roadway - Enhance/Scape/Medians

Council District:	8	Priority Score:	74
Community Planning:	San Ysidro	Priority Category:	High
Project Status:	Continuing	Contact Information:	Schultz, Louis
Duration:	2023 - 2028		619-533-5138
Improvement Type:	Betterment		lschultz@sandiego.gov

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

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

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

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

Schedule: Design phase began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2025. Construction schedule is contingent upon community feedback.

Summary of Project Changes: Total project cost has increased by \$1.5 million due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Climate Equity Fund	100015	\$ 241,645	\$ 395,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 636,992
Debt Funded General Fund CIP Projects	400881	-	2,145,199	-	-	-	-	-	-	-	-	2,145,199
Grant Fund - State	600001	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	17,808	17,808
Total		\$ 241,645	\$ 2,540,547	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,808	\$ 4,300,000

Transportation

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

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	55
Community Planning:	N Cty Future Urbanizing Area - Subarea 2	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Rekani, Ronak
Duration:	2000 - 2034		619-236-6251
Improvement Type:	Replacement		rfrekani@sanidiego.gov

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

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

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

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

Schedule: The environmental review process for CEQA began in Fiscal Year 2007 and was completed in Fiscal Year 2017. NEPA was completed in Fiscal Year 2018. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2025. Land acquisition began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2029. A five-year plant establishment and mitigation period is anticipated to begin in Fiscal Year 2029 and be completed in Fiscal Year 2034.

Summary of Project Changes: The total project cost has increased by \$22.2 million due to an updated construction cost estimate. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Developer Contributions CIP	200636	\$ 1,651,354	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,651,354
Fairbanks Country Club-Fac Dev	400097	736,561	-	-	-	-	-	-	-	-	-	736,561
Grant Fund - Federal	600000	6,154,915	1,231,258	-	32,800,365	-	-	-	-	-	-	40,186,538
Pacific Highlands Ranch FBA	400090	82,368	16,496,703	4,249,635	-	-	-	-	-	-	-	20,828,707
Private & Others Contrib-CIP	400264	157,000	-	-	-	-	-	-	-	-	-	157,000
Sub Area-2	400101	1,271,063	554,058	-	-	-	-	-	-	-	-	1,825,121
TransNet (Prop A 1/2% Sales Tax)	400156	511,851	-	-	-	-	-	-	-	-	-	511,851
TransNet Extension Congestion Relief Fund	400169	839,278	-	-	-	-	-	-	-	-	-	839,278
TransNet Extension RTCI Fee	400174	192	-	-	-	-	-	-	-	-	-	192
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	35,902,839	35,902,839
Total		\$ 11,404,582	\$ 18,282,018	\$ 4,249,635	\$ 32,800,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,902,839	\$ 102,639,440

Transportation

Federal Blvd Sidewalk Improv& SW Upgrade / RD24000

Trans - Ped Fac - Sidewalks

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Transportation

Fenton Pkwy Ext to Camino Del Rio N / RD23000

Trans - Roadway

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay-Mission Valley Trans	400874	\$ 2,021,571	\$ 6,478,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500,023
Miss City Pwy Brdg/S D River	400247	2,377,764	-	-	-	-	-	-	-	-	-	2,377,764
Total		\$ 4,399,335	\$ 6,478,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,877,787

Transportation

Georgia Street Bridge Improvements / S00863

Trans - Bridge - Vehicular

Council District:	3	Priority Score:	75
Community Planning:	Greater North Park	Priority Category:	High
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	1999 - 2025		619-533-3781
Improvement Type:	New		mashrafzadeh@sanidiego.gov

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

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

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

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

Schedule: The environmental review process was completed in Fiscal Year 2013. Design began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Right-of-way acquisition began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2017 and was substantially completed in Fiscal Year 2019. The warranty period was completed in Fiscal Year 2021. The project is anticipated to be closed in Fiscal Year 2025 following the grant closeout.

Summary of Project Changes: This project is anticipated to be closed by the end of Fiscal Year 2025. Total project cost has decreased by \$298,132 due to project cost savings.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 10,307	\$ 400,000	\$ -	\$ (400,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,307
Debt Funded General Fund CIP Projects	400881	-	395,905	-	(395,905)	-	-	-	-	-	-	-
Grant Fund - Federal	600000	14,004,289	104,367	-	(104,367)	-	-	-	-	-	-	14,004,289
Infrastructure Fund	100012	19,338	-	-	-	-	-	-	-	-	-	19,338
TransNet (Prop A 1/2% Sales Tax)	400156	452,435	-	-	-	-	-	-	-	-	-	452,435
TransNet Bond Proceeds	400160	51,000	-	-	-	-	-	-	-	-	-	51,000
TransNet Extension Congestion Relief Fund	400169	1,865,088	-	-	-	-	-	-	-	-	-	1,865,088
Total		\$ 16,402,455	\$ 900,272	\$ -	\$ (900,272)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,402,456

Transportation

Guard Rails / AIE00002

Trans - Roadway - GRails/BRails/Safety

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
CIP Contributions from General Fund	400265	\$ -	\$ 2,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,147
Debt Funded General Fund CIP Projects	400881	270,748	203,607	-	-	-	-	-	-	-	-	474,355
Gas Tax Fund	200118	-	1,000	-	-	-	-	-	-	-	-	1,000
General Fund Commercial Paper Notes	400869	160,995	-	-	-	-	-	-	-	-	-	160,995
Grant Fund - Federal	600000	277,269	413,824	-	-	-	-	-	-	-	-	691,093
Grant Fund - State	600001	128,400	-	-	-	-	-	-	-	-	-	128,400
Infrastructure Fund	100012	21,055	228,945	-	-	-	-	-	-	-	-	250,000
TransNet Extension RTCI Fee	400174	589,037	196,520	100,000	-	-	-	-	-	-	-	885,557
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,708,161	2,708,161
Total		\$ 1,447,504	\$ 1,046,042	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,708,161	\$ 5,301,708

Transportation

Install T/S Interconnect Systems / AIL00002

Trans - Signals - Traffic Signals

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

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

Schedule: Projects will be scheduled on a priority basis.

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

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

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Belmont/Mission Beach Develop	400185	\$ 7,665	\$ 192,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
CIP Contributions from General Fund	400265	300,985	25,436	-	-	-	-	-	-	-	-	326,421
College Area	400127	354	109,646	190,000	-	-	-	-	-	-	-	300,000
Grant Fund - State	600001	944	2,019,806	-	-	-	-	-	-	-	-	2,020,750
Infrastructure Fund	100012	109,325	-	-	-	-	-	-	-	-	-	109,325
Lusk-Gen'l Traffic Imprvmts	400211	69,000	-	-	-	-	-	-	-	-	-	69,000
Otay Mesa/Nestor Urb Comm	400125	123,874	176,126	-	-	-	-	-	-	-	-	300,000
SR 209 & 274 Coop with State	400633	218,234	777,968	-	-	-	-	-	-	-	-	996,203
TransNet Extension Congestion Relief Fund	400169	3,010,275	619,921	1,000,000	-	100,000	100,000	100,000	100,000	-	-	5,030,196
TransNet Extension RTCI Fee	400174	1,432,993	4,135,420	-	-	-	-	-	-	-	-	5,568,413
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,600,000	3,600,000
Total		\$ 5,273,650	\$ 8,056,657	\$ 1,190,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 3,600,000	\$ 18,520,307

Transportation

Installation of City Owned Street Lights / AIH00001

Trans - Roadway - Street Lighting

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

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

Schedule: Projects are scheduled on a priority basis.

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

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

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay Fund	400002	\$ 408,108	\$ 13,651	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 421,759
CIP Contributions from General Fund	400265	494,439	94,728	150,000	-	-	-	-	-	-	-	739,168
Climate Equity Fund	100015	608,044	2,167,056	-	-	-	-	-	-	-	-	2,775,100
Debt Funded General Fund CIP Projects	400881	2,373,409	232,081	1,554,600	-	-	-	-	-	-	-	4,160,090
El Cajon Boulevard MAD Fund	200095	447,515	2,485	-	-	-	-	-	-	-	-	450,000
Gas Tax Fund	200118	12,281	808	-	-	-	-	-	-	-	-	13,089
Grant Fund - State	600001	156,541	113,459	-	-	-	-	-	-	-	-	270,000
Infrastructure Fund	100012	48,897	11,577	-	-	-	-	-	-	-	-	60,474
Sabre Springs-FBA	400082	148,620	342,108	-	-	-	-	-	-	-	-	490,728
San Pasqual Vly Dev Fd	400103	-	39,922	-	-	-	-	-	-	-	-	39,922
TransNet (Prop A 1/2% Sales Tax)	400156	1,350	-	-	-	-	-	-	-	-	-	1,350
TransNet Extension Congestion Relief Fund	400169	4,361,108	166,127	226,600	-	200,000	200,000	200,000	200,000	-	-	5,553,835
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	298,926,400	298,926,400
Total		\$ 9,060,312	\$ 3,184,002	\$ 1,931,200	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 298,926,400	\$ 313,901,914

Transportation

Interstate 5 Underpass-Bikeway/Ped Conn / S00982

Trans - Bicycle Facilities (All Class.)

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

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

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

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

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

Schedule: Caltrans has included this project as part of the Interstate 5 North Coast Corridor (NCC) Project. The project is environmentally cleared under the I-5 NCC Project. Caltrans and the City have entered into a cooperative agreement for this project. Caltrans is implementing the project and will control the project schedule and rate of project delivery. Construction was completed in Fiscal Year 2024.

Summary of Project Changes: Total project cost has increased by \$10,000 due to project closeout activities. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

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

Transportation

La Jolla Village Drive-I-805 Ramps / S00857

Trans - Bridge - Vehicular

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
North University City-FBA	400080	\$ 23,360,289	\$ 478,332	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,838,622
Private & Others Contrib-CIP	400264	135,914	-	-	-	-	-	-	-	-	-	135,914
Total		\$ 23,496,203	\$ 478,332	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,974,536

Transportation

La Media Improv-Siempre Viva to Truck Rte / S22006

Trans - Roadway

Council District:	8	Priority Score:	75
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2022 - 2030		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

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

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

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

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

Schedule: Design began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2027. The environmental and right-of-way phases began in Fiscal Year 2023 and are anticipated to be completed in Fiscal Year 2025. Construction phase schedule will be determined once design is completed, and funding is identified.

Summary of Project Changes: \$400,000 in Federal Grant funding was allocated to this project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Grant Fund - Federal	600000	\$ 234,925	\$ 165,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TransNet Extension Congestion Relief Fund	400169	1,186,869	1,183,314	-	-	-	-	-	-	-	-	2,370,183
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	14,831,849	14,831,849
Total		\$ 1,421,794	\$ 1,348,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,831,849	\$ 17,602,031

Transportation

La Media Road Improvements / S15018

Trans - Roads/Expansion/Reconfiguration

Council District:	8	Priority Score:	84
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2015 - 2033		619-533-3781
Improvement Type:	Expansion		mashrafzadeh@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: \$5.6 million in Otay Mesa EIFD Capital Project Fund was allocated to this project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Developer Contributions CIP	200636	\$ 267,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,500
Grant Fund - State	600001	22,700,000	-	-	-	-	-	-	-	-	-	22,700,000
Otay Mesa EIFD Capital Project Fund	400870	3,635,925	5,668,214	-	-	-	-	-	-	-	-	9,304,139
Otay Mesa Facilities Benefit Assessment	400856	5,724,270	-	-	-	-	-	-	-	-	-	5,724,270
Otay Mesa-East (From 39062)	400092	5,451,373	-	-	-	-	-	-	-	-	-	5,451,373
Otay Mesa-Eastern DIF	400100	1,135,603	-	-	-	-	-	-	-	-	-	1,135,603
Otay Water District Reimbursement S15018	400889	1,771,170	428,841	-	-	-	-	-	-	-	-	2,200,011
TransNet Extension Congestion Relief Fund	400169	11,053,373	10,731	-	-	-	-	-	-	-	-	11,064,104
TransNet Extension RTCI Fee	400174	535,813	2,252,187	-	-	-	-	-	-	-	-	2,788,000
Total		\$ 52,275,028	\$ 8,359,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,635,000

Transportation

Market St-Euclid to Pitta-Improvements / S16022

Trans - Ped Fac - Sidewalks

Council District:	4	Priority Score:	50
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2016 - 2026		619-533-3770
Improvement Type:	New		gchui@sandiego.gov

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

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

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

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

Schedule: Preliminary engineering was completed in Fiscal Year 2017. Design began in Fiscal Year 2018 but has been put on hold due to additional discussions involving the scope of work.

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

Expenditure by Funding Source

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

Transportation

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

Trans - Roadway - Enhance/Scape/Medians

Council District:	4	Priority Score:	84
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh 619-533-3781 mashrafzadeh@sandiego.gov
Duration:	2017 - 2026		
Improvement Type:	New		

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

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

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

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

Schedule: Preliminary engineering began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and was completed in Fiscal Year 2020. Property Acquisition and Street Dedications began in Fiscal Year 2018 and were completed in Fiscal Year 2020. Construction began in Fiscal Year 2021 and was completed in Fiscal Year 2023. An additional three-year maintenance period began in Fiscal Year 2022 and will be completed in Fiscal Year 2025. The project is expected to close in Fiscal Year 2026.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay-Sales Tax	400000	\$ 490,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,031
CI/Taxable TI Bonds 2007A	400337	177	-	-	-	-	-	-	-	-	-	177
CIP Contributions from General Fund	400265	32,000	-	-	-	-	-	-	-	-	-	32,000
Encanto Neighborhoods DIF	400864	1,361,790	138,210	50,000	-	-	-	-	-	-	-	1,550,000
Grant Fund - Federal	600000	3,561,268	345,732	-	(407,122)	-	-	-	-	-	-	3,499,878
TransNet Extension Congestion Relief Fund	400169	5,364,812	11,064	-	-	-	-	-	-	-	-	5,375,875
TransNet Extension RTCI Fee	400174	298,358	1,642	-	-	-	-	-	-	-	-	300,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	407,122	407,122
Total		\$ 11,108,436	\$ 496,648	\$ 50,000	\$ (407,122)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407,122	\$ 11,655,084

Transportation

Median Installation / AIG00001

Trans - Roadway - Enhance/Scape/Medians

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

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

Schedule: Projects will be scheduled on a priority basis.

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

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

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Carmel Valley Consolidated FBA	400088	\$ 595,934	\$ 1,892,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,488,360
CIP Contributions from General Fund	400265	196,348	586,783	-	-	-	-	-	-	-	-	783,132
Gas Tax Fund	200118	-	211,817	-	-	-	-	-	-	-	-	211,817
Midway/Pacific Hwy Urban Comm	400115	-	727,300	-	-	-	-	-	-	-	-	727,300
Old San Diego - Urban Comm	400131	-	46,328	-	-	-	-	-	-	-	-	46,328
Prop 42 Replacement - Transportation Relief Fund	200306	55,662	-	-	-	-	-	-	-	-	-	55,662
Rancho Bernardo MAD Fund	200038	185,637	63,363	-	-	-	-	-	-	-	-	249,000
SR 209 & 274 Coop with State	400633	595,207	450,729	57,857	-	-	-	-	-	-	-	1,103,793
TransNet (Prop A 1/2% Sales Tax)	400156	27,714	-	-	-	-	-	-	-	-	-	27,714
TransNet Extension Congestion Relief Fund	400169	5,593,549	3,992,804	333,686	-	-	1,000,000	1,000,000	1,000,000	-	-	12,920,039
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	19,316,523	19,316,523
Total		\$ 7,250,051	\$ 7,971,549	\$ 391,543	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 19,316,523	\$ 37,929,667

Transportation

Miramar Road-I-805 Easterly Ramps / S00880

Trans - Roadway

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025						Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY		
General Fund Commercial Paper Notes	400869	\$ 148,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,038
North University City DIF	400849	1,178,459	888,502	-	-	-	-	-	-	-	-	2,066,961
North University City-FBA	400080	8,756,857	-	-	-	-	-	-	-	-	-	8,756,857
TransNet (Prop A 1/2% Sales Tax)	400156	323,073	-	-	-	-	-	-	-	-	-	323,073
TransNet Extension Congestion Relief Fund	400169	106,259	-	-	-	-	-	-	-	-	-	106,259
TransNet Extension RTCI Fee	400174	28,741	-	-	-	-	-	-	-	-	-	28,741
Total		\$ 10,541,427	\$ 888,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,429,930

Transportation

N Torrey Pines Rd Bridge/ Los Penasquitos / S00935

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	32
Community Planning:	Torrey Pines	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Schultz, Louis
Duration:	2000 - 2026		619-533-5138
Improvement Type:	Replacement - Retrofit		lschultz@san Diego.gov

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

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

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

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

Schedule: Environmental review was completed in Fiscal Year 2000. Design began in Fiscal Year 2000 and was completed in Fiscal Year 2003. Construction of the bridge was completed in Fiscal Year 2006. Environmental mitigation and monitoring continued through Fiscal Year 2016. Due to environmental obligations, an emergency access ramp to Torrey Pines Beach for State vehicles and beach patrons was deemed necessary as a secondary phase to the project. Design of the access ramp including the approval of the Coastal Development Permit was completed in Fiscal Year 2022. Construction of Phase II began and is anticipated to be completed in Fiscal Year 2025. The warranty period will end in Fiscal Year 2026.

Summary of Project Changes: The total project cost increased by \$490,000 due to cost escalation during the construction phase. \$1.2 million of Transnet Extension RTCIP Fee funding was allocated to this project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Gas Tax Fund	200117	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Grant Fund - Federal	600000	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
Torrey Pines - Urban Community	400133	348,000	-	-	-	-	-	-	-	-	-	348,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,857,406	-	-	-	-	-	-	-	-	-	2,857,406
TransNet Extension Congestion Relief Fund	400169	1,315,246	-	-	-	-	-	-	-	-	-	1,315,246
TransNet Extension RTCI Fee	400174	1,836,271	178,729	-	-	-	-	-	-	-	-	2,015,000
Total		\$ 16,496,923	\$ 178,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,675,652

Transportation

New Walkways / AIK00001

Trans - Ped Fac - Sidewalks

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

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

Schedule: Projects will be scheduled on a priority basis.

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

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

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay Fund	400002	\$ 506,360	\$ 6,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	512,842
CIP Contributions from General Fund	400265	380,171	977,755	-	-	-	-	-	-	-	-	1,357,925
CI-TE TI Bonds 2007B	400323	45,000	-	-	-	-	-	-	-	-	-	45,000
Citywide Mobility DIF	400888	-	-	892,246	-	-	-	-	-	-	-	892,246
Climate Equity Fund	100015	-	157,754	-	-	-	-	-	-	-	-	157,754
College Area	400127	233,537	637,251	-	-	-	-	-	-	-	-	870,788
Debt Funded General Fund CIP Projects	400881	702,585	721,417	-	-	-	-	-	-	-	-	1,424,002
Encanto Neighborhoods DIF	400864	743,189	191,234	-	-	-	-	-	-	-	-	934,423
Grant Fund - Federal	600000	950,060	900,000	-	-	-	-	-	-	-	-	1,850,060
Grant Fund - State	600001	542,291	(7,291)	-	-	-	-	-	-	-	-	535,000
Infrastructure Fund	100012	-	39,925	-	-	-	-	-	-	-	-	39,925
Mid City Urban Comm	400114	944,426	12,242	-	-	-	-	-	-	-	-	956,668
North Park Urban Comm	400112	-	-	597,575	-	-	-	-	-	-	-	597,575
NP-Tab 2009A (TE) Proceeds	400672	2,835,672	2	-	-	-	-	-	-	-	-	2,835,674
Ocean Beach Urban Comm	400124	55,000	-	-	-	-	-	-	-	-	-	55,000
Otay Mesa/Nestor Urb Comm	400125	302,701	38,008	-	-	-	-	-	-	-	-	340,709
Skyline/Paradise Urb Comm	400119	-	-	14,959	-	-	-	-	-	-	-	14,959
TransNet ARRA Exchange Fund	400677	96,390	-	-	-	-	-	-	-	-	-	96,390
TransNet Extension Congestion Relief Fund	400169	6,462,452	1,493,869	790,325	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	12,746,645
TransNet Extension RTCI Fee	400174	646,888	2,582,972	-	-	-	-	-	-	-	-	3,229,860
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,151,894	5,151,894
Total		\$ 15,446,721	\$ 7,751,620	\$ 2,295,105	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,151,894	\$ 34,645,341

Transportation

Normal Street Promenade / S22012

Trans - Signals - Calming/Speed Abatement

Council District:	3	Priority Score:	55
Community Planning:	Uptown	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Hauser, Everett
Duration:	2019 - 2027		619-533-3012
Improvement Type:	New		erhauser@sandiego.gov

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

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

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

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

Schedule: Preliminary Engineering began in Fiscal Year 2019 and was completed in Fiscal Year 2023. Design began in Fiscal Year 2023 and was completed in Fiscal Year 2024. Construction is estimated to begin in Fiscal Year 2025. The project is estimated to be completed in Fiscal Year 2027.

Summary of Project Changes: The total project cost increased by \$7.5 million due to scope changes and revised construction cost estimates. \$1.2 million in State Grant funding was allocated to this project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Citywide Mobility DIF	400888	\$ -	\$ -	\$ 6,429,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,429,550
Grant Fund - State	600001	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
Parking Meter District - Administration	200488	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Parking Meter District - Uptown	200490	3,089,650	10,350	-	3,000,000	-	-	-	-	-	-	6,100,000
TransNet Extension Congestion Relief Fund	400169	2,261,749	193,251	-	-	-	-	-	-	-	-	2,455,000
Uptown Urban Comm	400121	3,484,819	115,181	-	-	-	-	-	-	-	-	3,600,000
Total		\$ 11,036,217	\$ 318,782	\$ 6,429,550	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,784,550

Transportation

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

Trans - Roadway

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

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

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

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

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

Schedule: This project was constructed by a developer utilizing a reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Developer submitted for 100% payment which was completed in Fiscal Year 2024.

Summary of Project Changes: This project is complete and is anticipated to be closed in Fiscal Year 2025. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Otay Mesa Facilities Benefit Assessment	400856	\$ 2,647,766	\$ 486,628	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,134,395
Total		\$ 2,647,766	\$ 486,628	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,134,395

Transportation

OM T-11.1 Caliente Avenue / RD23009

Trans - Roadway

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Otay Mesa Local Mobility DIF	400890	\$ 620,206	\$ 1,183,862	\$ 1,169,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,974,018
Total		\$ 620,206	\$ 1,183,862	\$ 1,169,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,974,018

Transportation

Otay Mesa Truck Route Phase 4 / S11060

Trans - Roadway

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
CIP Contributions from General Fund	400265	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Grant Fund - Federal	600000	1,975,611	3,687	-	-	-	-	-	-	-	-	1,979,298
Grant Fund - State	600001	7,800,000	-	-	-	-	-	-	-	-	-	7,800,000
Otay Mesa Local Mobility DIF	400890	-	-	94,196	-	-	-	-	-	-	-	94,196
TransNet Extension Congestion Relief Fund	400169	9,558,715	361,285	-	-	-	-	-	-	-	-	9,920,000
Total		\$ 19,364,326	\$ 364,971	\$ 94,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,823,494

Transportation

Palm Avenue Interstate 805 Interchange / S00869

Trans - Bridge - Vehicular

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

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

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

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

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

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

Summary of Project Changes: Total project cost has increased by \$5.2 million due to an increase in construction cost estimates, and refinements in the costs of the construction cooperative agreement with Caltrans. \$2.7 million in Otay Mesa FBA and \$6.1 million in TransNet RTCIP funding was allocated to the project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ -	\$ -	\$ -	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000,000
Otay Mesa Development Impact Fee	400857	650,000	-	-	-	-	-	-	-	-	-	650,000
Otay Mesa Facilities Benefit Assessment	400856	144,945	2,509,950	584,337	-	-	-	-	-	-	-	3,239,232
Otay Mesa Local Mobility DIF	400890	-	-	2,285,855	-	-	-	-	-	-	-	2,285,855
Otay Mesa-East (From 39062)	400092	5,168,571	-	-	-	-	-	-	-	-	-	5,168,571
Otay Mesa-West (From 39067)	400093	2,900,092	-	-	-	-	-	-	-	-	-	2,900,092
TransNet Extension RTCI Fee	400174	242,430	6,402,675	2,239,339	-	-	-	-	-	-	-	8,884,444
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,192,179	2,192,179
Total		\$ 9,106,037	\$ 8,912,625	\$ 5,109,531	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,192,179	\$ 49,320,373

Transportation

Park Boulevard At-Grade Crossing / S15045

Trans - Roadway

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

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

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

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

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

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

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

Expenditure by Funding Source

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

Transportation

Sea World Dr/I5 Interchange Improvement / S00888

Trans - Bridge - Vehicular

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

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

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

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

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

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

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

Expenditure by Funding Source

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

Transportation

Sidewalk Repair and Reconstruction / AIK00003

Trans - Ped Fac - Sidewalks

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay Fund	400002	\$ 371,214	\$ 268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 371,483
CIP Contributions from General Fund	400265	1,929,720	15,894	-	-	-	-	-	-	-	-	1,945,614
Debt Funded General Fund CIP Projects	400881	7,021,482	3,621,459	3,865,812	-	-	-	-	-	-	-	14,508,753
Deferred Maintenance Revenue 2012A-Project	400848	101,509	-	-	-	-	-	-	-	-	-	101,509
Downtown DIF (Formerly Centre City DIF)	400122	2,145,588	69,084	-	-	-	-	-	-	-	-	2,214,672
Grant Fund - Federal	600000	331,000	-	-	-	-	-	-	-	-	-	331,000
Infrastructure Fund	100012	4,748,050	749,892	-	-	-	-	-	-	-	-	5,497,942
Mission Beach - Urban Comm	400130	65,782	4,450	-	-	-	-	-	-	-	-	70,232
North Park Urban Comm	400112	562,453	-	-	-	-	-	-	-	-	-	562,453
Pacific Beach Urban Comm	400117	75,998	101,319	-	-	-	-	-	-	-	-	177,317
Parking Meter District - Administration	200488	1,225,000	-	-	-	-	-	-	-	-	-	1,225,000
Parking Meter Operations Fund	200712	30,000	-	-	-	-	-	-	-	-	-	30,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	29,554	-	-	-	-	-	-	-	-	-	29,554
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	66,130	-	-	-	-	-	-	-	-	-	66,130
Torrey Pines - Urban Community	400133	155,000	-	-	-	-	-	-	-	-	-	155,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	73,868,000	73,868,000
Uptown Urban Comm	400121	162,340	-	-	-	-	-	-	-	-	-	162,340
Total		\$ 19,020,820	\$ 4,562,367	\$ 3,865,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,868,000	\$ 101,316,999

Transportation

SR 163/Clairemont Mesa Blvd Interchange / S00905

Trans - Bridge - Vehicular

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

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

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

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

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

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

Summary of Project Changes: Total project cost has decreased by \$217,422 due to unused contingency. \$252,422 in Kearny Mesa DIF and \$3,519 in CIP Contributions from General Fund funding was removed from this project in Fiscal Year 2024 via City Council ordinance. The project schedule has been updated for Fiscal Year 2025. This project is anticipated to be closed by the end of Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
CIP Contributions from General Fund	400265	\$ 48,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,713
Grant Fund - State	600001	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
Kearny Mesa-Urban Comm	400136	618,131	15,000	-	-	-	-	-	-	-	-	633,131
Private & Others Contrib-CIP	400264	2,643,200	-	-	-	-	-	-	-	-	-	2,643,200
TransNet (Prop A 1/2% Sales Tax)	400156	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
TransNet Extension Congestion Relief Fund	400169	7,805,964	-	-	-	-	-	-	-	-	-	7,805,964
TransNet Extension RTCI Fee	400174	2,162,768	-	-	-	-	-	-	-	-	-	2,162,768
Total		\$ 18,078,777	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,093,777

Transportation

SR 163/Friars Road / S00851

Trans - Bridge - Vehicular

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Grant Fund - Federal	600000	\$ 3,471,300	\$ 205,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,677,013
Mission Valley Develop Contrib	400196	28,699	-	-	-	-	-	-	-	-	-	28,699
Mission Valley-Urban Comm.	400135	18,449,284	302,746	-	-	-	-	-	-	-	-	18,752,030
Private & Others Contrib-CIP	400264	471,139	-	-	-	-	-	-	-	-	-	471,139
TransNet (Prop A 1/2% Sales Tax)	400156	988,611	-	-	-	-	-	-	-	-	-	988,611
TransNet Extension Congestion Relief Fund	400169	31,671,930	-	-	-	-	-	-	-	-	-	31,671,930
TransNet Extension RTCI Fee	400174	8,491,574	-	-	-	-	-	-	-	-	-	8,491,574
Total		\$ 63,572,537	\$ 508,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,080,996

Transportation

State Route 56 Freeway Expansion / RD14000

Trans - Roadway

Council District:	1	Priority Score:	45
Community Planning:	Torrey Highlands; Black Mountain Ranch; Pacific Highlands Ranch; Del Mar Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Chui, Gary 619-533-3770 gchui@sandiego.gov
Duration:	2014 - 2027		
Improvement Type:	Expansion		

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

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

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

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

Schedule: A Project Study Report began in Fiscal Year 2015 to evaluate existing conditions and develop design alternatives for the future project and was completed in Fiscal Year 2019. Caltrans is implementing the project and will control the project schedule and rate of project delivery. The project is scheduled to start construction in Fiscal Year 2025.

Summary of Project Changes: \$35,128 in SR 56 Participation Agreement and \$10,055 Black Mountain Ranch Development SR 56 funding has been allocated to this project in Fiscal Year 2024 via City Council resolution. Total project cost has increased by \$45,183 due to soft cost increases. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

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

Transportation

Streamview Drive Improvements Phase 2 / S18000

Trans - Roadway

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025						Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY		
Citywide Mobility DIF	400888	\$ -	\$ -	\$ 4,582,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,582,760
CR-TAB 2010A (TE) Proceeds	400696	268,898	36,951	-	-	-	-	-	-	-	-	305,849
Debt Funded General Fund CIP Projects	400881	23,005	8,524,928	-	-	-	-	-	-	-	-	8,547,933
Grant Fund - Other	600002	477,151	-	-	-	-	-	-	-	-	-	477,151
Mid City Urban Comm	400114	-	970,000	-	-	-	-	-	-	-	-	970,000
TransNet Extension Congestion Relief Fund	400169	2,288,148	-	-	-	-	-	-	-	-	-	2,288,148
Total		\$ 3,057,201	\$ 9,531,878	\$ 4,582,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,171,840

Transportation

Street Light Circuit Upgrades / AIH00002

Trans - Roadway - Street Lighting

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay Fund	400002	\$ 794,393	\$ 22,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 816,530
CIP Contributions from General Fund	400265	1,451,316	4,247	-	-	-	-	-	-	-	-	1,455,563
Debt Funded General Fund CIP Projects	400881	5,085,041	6,127,959	150,000	-	-	-	-	-	-	-	11,363,000
Gas Tax Fund	200118	90,665	-	-	-	-	-	-	-	-	-	90,665
Grant Fund - State	600001	-	-	-	3,500,000	-	-	-	-	-	-	3,500,000
Infrastructure Fund	100012	20,000	-	-	-	-	-	-	-	-	-	20,000
Prop 42 Replacement - Transportation Relief Fund	200306	104,450	-	-	-	-	-	-	-	-	-	104,450
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	55,548,400	55,548,400
Total		\$ 7,545,865	\$ 6,154,342	\$ 150,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,548,400	\$ 72,898,608

Transportation

Street Resurfacing and Reconstruction / AID00005

Trans - Roadway

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay Fund	400002	\$ -	\$ 100,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,157
CIP Contributions from General Fund	400265	403,299	297,727	-	-	-	-	-	-	-	-	701,026
Debt Funded General Fund CIP Projects	400881	85,826,338	46,179,642	79,497,149	-	-	-	-	-	-	-	211,503,129
Gas Tax Fund	200118	8,658,573	6,865,944	-	-	-	-	-	-	-	-	15,524,517
General Fund Commercial Paper Notes	400869	16,238,391	-	-	-	-	-	-	-	-	-	16,238,391
Grant Fund - State	600001	2,500,000	-	-	710,000	-	-	-	-	-	-	3,210,000
Infrastructure Fund	100012	1,771,008	407,346	-	-	-	-	-	-	-	-	2,178,354
PFFA Lease Revenue Bonds 2015B-Project	400860	1,183,691	-	-	-	-	-	-	-	-	-	1,183,691
Private & Others Contrib-CIP	400264	146,517	3,853,483	-	-	-	-	-	-	-	-	4,000,000
Prop 42 Replacement - Transportation Relief Fund	200306	4,662,931	-	-	-	-	-	-	-	-	-	4,662,931
Road Maintenance and Rehabilitation Fund	200731	30,561,289	2,892,068	-	-	-	-	-	-	-	-	33,453,357
SR 209 & 274 Coop with State	400633	300,000	-	-	-	-	-	-	-	-	-	300,000
TransNet Extension Congestion Relief Fund	400169	31,112,054	192,924	16,117,852	-	14,125,807	15,309,151	11,642,442	17,157,382	-	-	105,657,613
Trench Cut Fees/Excavation Fee Fund	200203	13,006,767	1,894,003	2,470,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	25,370,770
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,069,969,585	1,069,969,585
Total		\$ 196,370,857	\$ 62,683,295	\$ 98,085,001	\$ 710,000	\$ 16,125,807	\$ 17,309,151	\$ 13,642,442	\$ 19,157,382	\$ -	\$ 1,069,969,585	\$ 1,494,053,521

Transportation

Sunset Cliffs Seawall Improvement / S23006

Trans - Roadway

Council District:	2	Priority Score:	45
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2023 - 2032		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.gov

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

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

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

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

Schedule: Planning began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Design began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2029, which is dependent on the environmental permit acquisition task. Construction schedule will be determined upon the environmental permit acquisition task.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027							
TransNet Extension Congestion Relief Fund	400169	\$ 2,844,406	\$ 355,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,627,900	\$ -	\$ -	\$ -	\$ -	\$ 7,827,900
Total		\$ 2,844,406	\$ 355,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,627,900	\$ -	\$ -	\$ -	\$ -	\$ 7,827,900

Transportation

Traffic Calming / AIL00001

Trans - Signals - Calming/Speed Abatement

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 13,739	\$ 27,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,042
CIP Contributions from General Fund	400265	55,869	110,561	-	-	-	-	-	-	-	-	166,429
Climate Equity Fund	100015	212,213	587,787	675,000	-	-	-	-	-	-	-	1,475,000
Debt Funded General Fund CIP Projects	400881	284,725	1,964,981	206,700	-	-	-	-	-	-	-	2,456,406
Developer Contributions CIP	200636	43,872	20,128	-	-	-	-	-	-	-	-	64,000
Gas Tax Fund	200118	119,981	46,647	-	-	-	-	-	-	-	-	166,628
General Fund Commercial Paper Notes	400869	300,000	-	-	-	-	-	-	-	-	-	300,000
Grant Fund - State	600001	17,065	935	-	-	-	-	-	-	-	-	18,000
Infrastructure Fund	100012	118,812	323,189	-	-	-	-	-	-	-	-	442,001
Lusk-Gen'l Traffic Imprvmts	400211	33,718	58,282	-	-	-	-	-	-	-	-	92,000
Midway/Pacific Hwy Urban Comm	400115	-	-	156,045	-	-	-	-	-	-	-	156,045
Navajo Urban Comm	400116	113,334	165,858	-	-	-	-	-	-	-	-	279,192
Pacific Beach Urban Comm	400117	-	-	25,000	-	-	-	-	-	-	-	25,000
Prop 42 Replacement - Transportation Relief Fund	200306	61,843	-	-	-	-	-	-	-	-	-	61,843
TransNet (Prop A 1/2% Sales Tax)	400156	10,329	-	-	-	-	-	-	-	-	-	10,329
TransNet Extension Congestion Relief Fund	400169	1,172,099	566,492	146,000	-	500,000	500,000	500,000	500,000	-	-	3,884,590
TransNet Extension RTCI Fee	400174	635,333	74,111	-	-	-	-	-	-	-	-	709,444
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,628,000	1,628,000
Total		\$ 3,192,932	\$ 3,946,272	\$ 1,208,745	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,628,000	\$ 11,975,949

Transportation

Traffic Signals - Citywide / AIL00004

Trans - Signals - Traffic Signals

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
CIP Contributions from General Fund	400265	\$ 506,803	\$ 915,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,422,265
Debt Funded General Fund CIP Projects	400881	-	22,788	-	-	-	-	-	-	-	-	22,788
Downtown DIF (Formerly Centre City DIF)	400122	1,606,373	200,106	-	-	-	-	-	-	-	-	1,806,479
Encanto Neighborhoods DIF	400864	-	-	488,100	-	-	-	-	-	-	-	488,100
Excess Redevelopment Bond Proceeds Exp	400862	21,620	1,084,701	-	-	-	-	-	-	-	-	1,106,321
Mira Mesa - FBA	400085	399,400	-	72,794	-	-	-	-	-	-	-	472,194
North Park Urban Comm	400112	294,485	1,099,467	288,000	-	-	-	-	-	-	-	1,681,952
S.E. San Diego Urban Comm	400120	253,519	919,254	-	-	-	-	-	-	-	-	1,172,774
Torrey Pines - Urban Community	400133	560,000	-	-	-	-	-	-	-	-	-	560,000
TransNet Extension Congestion Relief Fund	400169	7,626,749	2,553,108	2,880,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	17,059,857
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,000,000	4,000,000
Total		\$ 11,268,949	\$ 6,794,886	\$ 3,728,894	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000	\$ 29,792,729

Transportation

Traffic Signals Modification / AIL00005

Trans - Signals - Traffic Signals

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Barrio Logan	400128	\$ 284,346	\$ 192,382	\$ 48,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,033
Capital Outlay Fund	400002	19,655	5,163	-	-	-	-	-	-	-	-	24,818
CIP Contributions from General Fund	400265	157,828	284,820	-	-	-	-	-	-	-	-	442,648
Climate Equity Fund	100015	276,192	1,098,986	425,000	-	-	-	-	-	-	-	1,800,178
Debt Funded General Fund CIP Projects	400881	413,679	598,280	-	-	-	-	-	-	-	-	1,011,958
Downtown DIF (Formerly Centre City DIF)	400122	409,966	435,414	-	-	-	-	-	-	-	-	845,380
Infrastructure Fund	100012	-	1,000	785,000	-	-	-	-	-	-	-	786,000
Midway/Pacific Hwy Urban Comm	400115	216,166	12,576	114,999	-	-	-	-	-	-	-	343,740
Navajo Urban Comm	400116	350,000	18,074	-	-	-	-	-	-	-	-	368,074
North Park Urban Comm	400112	-	59,368	-	-	-	-	-	-	-	-	59,368
Private & Others Contrib-CIP	400264	248,760	551,240	-	-	-	-	-	-	-	-	800,000
S.E. San Diego Urban Comm	400120	11,185	48,990	-	-	-	-	-	-	-	-	60,175
SR 209 & 274 Coop with State	400633	252,639	1,117,449	-	-	-	-	-	-	-	-	1,370,088
TransNet (Prop A 1/2% Sales Tax)	400156	45,000	-	-	-	-	-	-	-	-	-	45,000
TransNet Extension Congestion Relief Fund	400169	4,926,738	1,602,469	3,476,238	-	750,000	750,000	750,000	750,000	-	-	13,005,445
TransNet Extension RTCI Fee	400174	443,299	664,580	-	-	-	-	-	-	-	-	1,107,879
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	14,212,043	14,212,043
Uptown Urban Comm	400121	102,162	174,217	110,000	-	-	-	-	-	-	-	386,379
Westfield Dvlpmnt Trust	400197	17,000	-	-	-	-	-	-	-	-	-	17,000
Total		\$ 8,174,612	\$ 6,865,009	\$ 4,959,542	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 14,212,043	\$ 37,211,206

Transportation

University Ave Bikeway Pavement Repair / RD25000

Trans - Roadway

Council District:	9	Priority Score:	90
Community Planning:	Mid-City: City Heights; Mid-City: Eastern Area	Priority Category:	High
Project Status:	New	Contact Information:	Hauser, Everett
Duration:	2025 - 2029		619-533-3012
Improvement Type:	Replacement - Rehab		erhauser@sandiego.gov

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

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

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

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

Schedule: This project is designed and constructed by SANDAG. Construction is scheduled to begin Fiscal Year 2025 and be completed in Fiscal Year 2028. The project is anticipated to be closed in Fiscal Year 2029.

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

Expenditure by Funding Source

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

Transportation

University Avenue Complete Street Phase1 / S18001

Trans - Signals - Calming/Speed Abatent

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Climate Equity Fund	100015	\$ 796,170	\$ 3,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Developer Contributions CIP	200636	29,500	-	-	-	-	-	-	-	-	-	29,500
Grant Fund - Federal	600000	6,689,583	851,637	-	-	-	-	-	-	-	-	7,541,220
Prop 42 Replacement - Transportation Relief Fund	200306	200,000	-	-	-	-	-	-	-	-	-	200,000
TransNet Extension Congestion Relief Fund	400169	1,646,122	10,691	-	-	-	-	-	-	-	-	1,656,813
TransNet Extension RTCI Fee	400174	1,867,304	285,013	-	-	-	-	-	-	-	-	2,152,317
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	441	441
Total		\$ 11,228,679	\$ 1,151,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441	\$ 12,380,291

Transportation

University Avenue Mobility / S00915

Trans - Roadway - Enhance/Scape/Medians

Council District:	3	Priority Score:	83
Community Planning:	Greater North Park	Priority Category:	High
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2006 - 2027		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

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

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

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

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

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

Summary of Project Changes: Total project cost has increased by \$894,442 due to increase in construction costs. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Grant Fund - Federal	600000	\$ 354,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354,120
Grant Fund - State	600001	45,880	-	-	-	-	-	-	-	-	-	45,880
North Park Urban Comm	400112	5,170,740	(91,881)	500,000	-	-	-	-	-	-	-	5,578,859
NP 2003A (T)Bonds Rf Oper	400312	5,594	-	-	-	-	-	-	-	-	-	5,594
NP Loc - Bank Of America (T)	400318	4,090	-	-	-	-	-	-	-	-	-	4,090
NP Loc - Bank of America (TE)	400319	226,261	-	-	-	-	-	-	-	-	-	226,261
NP-Tab 2009A (TE) Proceeds	400672	308,404	-	-	-	-	-	-	-	-	-	308,404
Prop 42 Replacement - Transportation Relief Fund	200306	52,129	-	-	-	-	-	-	-	-	-	52,129
TransNet (Prop A 1/2% Sales Tax)	400156	400,000	-	-	-	-	-	-	-	-	-	400,000
TransNet ARRA Exchange Fund	400677	180,000	-	-	-	-	-	-	-	-	-	180,000
TransNet Extension Congestion Relief Fund	400169	2,041,173	-	-	-	-	-	-	-	-	-	2,041,173
TransNet Extension RTCI Fee	400174	2,770,892	-	-	-	-	-	-	-	-	-	2,770,892
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	500,000	500,000
Total		\$ 11,559,282	\$ (91,881)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 12,467,401

Transportation

Utilities Undergrounding Program / AID00001

Trans - Roadway

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025						Unidentified Funding	Project Total	
				FY 2025	Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			Future FY
Underground Surcharge CIP Fund	200218	\$ 17,003,327	\$ 22,006,440	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 79,009,767
Total		\$ 17,003,327	\$ 22,006,440	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 79,009,767

Transportation

Via de la Valle Upgrades & Improvements / RD11001

Trans - Roadway

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

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

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

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

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

Schedule: Preliminary engineering and design has been put on hold. Schedule and reimbursement payments are dependent upon the project design and construction as coordinated by the developer.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Developer Contributions CIP	200636	\$ -	\$ 1,144,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,144,000
San Andres Cost Reim. Dist.	400272	-	1,065,229	-	-	-	-	-	-	-	-	1,065,229
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	32,828,638	32,828,638
Total		\$ -	\$ 2,209,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,828,638	\$ 35,037,867

Transportation

W Mission Bay Dr Bridge Over SD River / S00871

Trans - Bridge - Vehicular

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

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

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

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

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

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

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2025. Total project cost increased by \$2.3 million due to an increase in TransNet commercial paper debt service. \$2.1 million in various funding sources was allocated to this project in Fiscal Year 2024 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
Capital Outlay Fund	400002	\$ -	\$ 121,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,302
CIP Contributions from General Fund	400265	-	24,559	-	-	-	-	-	-	-	-	24,559
Debt Funded General Fund CIP Projects	400881	-	1,379,028	-	-	-	-	-	-	-	-	1,379,028
Developer Contributions CIP	200636	20,000	-	-	-	-	-	-	-	-	-	20,000
Grant Fund - Federal	600000	116,531,430	5,252,871	-	-	-	-	-	-	-	-	121,784,302
Historical Fund	X999	664,122	-	-	-	-	-	-	-	-	-	664,122
Infrastructure Fund	100012	200,000	-	-	-	-	-	-	-	-	-	200,000
Sea World Traffic Mitigation Fund	200385	9,547,747	348,871	-	-	-	-	-	-	-	-	9,896,618
TransNet (Prop A 1/2% Sales Tax)	400156	709,878	-	-	-	-	-	-	-	-	-	709,878
TransNet Extension Congestion Relief Fund	400169	5,614,321	800,001	-	-	-	-	-	-	-	-	6,414,322
TransNet Extension RTCI Fee	400174	11,166,444	855,141	688,396	-	-	-	-	-	-	-	12,709,981
Total		\$ 144,453,943	\$ 8,781,773	\$ 688,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,924,112

Transportation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
University Avenue Complete Street Phase1 / S18001	\$ 12,380,291	\$ 441	0.00%	This project will provide increased safety on University Avenue between Fairmount Avenue and Euclid Avenue. The project includes installing three roundabouts and medians with enhanced pedestrian crossings. This will also include new pavement, wider sidewalks, and trees along this portion of University Avenue. A portion of construction is currently unfunded.
Cypress Dr Cultural Corridor / S23011	\$ 4,300,000	\$ 17,808	0.41%	This project provides for the installation or new pedestrian, bicycle, and lighting improvement along Cypress Drive from E San Ysidro Blvd to 450 feet north of Sellsway Street. The work will include new traffic calming devices, pedestrian striping enhancements, streetlights, and signage. A portion of construction is currently unfunded.
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	\$ 2,260,000	\$ 10,000	0.44%	This project will link two existing bike/pedestrian paths: the regional bike connection that runs parallel to State Route 56 corridor and the Sorrento Valley Road multi-use bike/pedestrian path; and will pass under Interstate 5, just south of the Carmel Mountain Road interchange. City labor costs are currently unfunded.
Market Street-47th to Euclid-Complete Street / S16061	\$ 11,655,084	\$ 407,122	3.49%	This project provides pedestrian and bicycle focused infrastructure improvements to portions of three auto-oriented streets, including: Euclid Avenue, between Naranja Street and Guymon Street; Market Street, from 47th Street to east of Euclid Avenue; and Guymon Street in front of Horton Elementary School. A portion of construction is currently unfunded.
University Avenue Mobility / S00915	\$ 12,467,401	\$ 500,000	4.01%	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. A portion of construction is unidentified.
Palm Avenue Interstate 805 Interchange / S00869	\$ 49,320,373	\$ 2,192,179	4.44%	The second phase of this project provides for the environmental determination and design of the project; construction repairs to the bridge approaches and abutments; bridge widening to the south; installation of sidewalk and signals; restriping; and signage modifications. The entire cost for construction of Phase II is currently unfunded.
Traffic Signals - Citywide / AIL00004	\$ 29,792,730	\$ 4,000,000	13.43%	This annual allocation provides for the installation of traffic signals at high-priority locations. Design and construction phases of additional locations are currently unfunded.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Traffic Calming / AIL00001	\$ 11,975,950	\$ 1,628,000	13.59%	This annual allocation provides for installing traffic control measures. Design and construction phases of additional locations are currently unfunded.
New Walkways / AIK00001	\$ 34,645,341	\$ 5,151,894	14.87%	This annual allocation provides for the construction of new sidewalks citywide. Design and construction phases of additional locations are currently unfunded.
Install T/S Interconnect Systems / AIL00002	\$ 18,520,308	\$ 3,600,000	19.44%	This annual allocation provides for the installation of, and modifications to, traffic signal interconnect systems citywide. Design and construction of future phases for the implementation of the City's Traffic Signal Interconnect Master Plan are unfunded.
Coastal Rail Trail / S00951	\$ 30,158,000	\$ 6,158,894	20.42%	This project provides for construction of a bicycle route between the San Diego-Del Mar city limit and Downtown San Diego. Construction of the project is currently unfunded.
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	\$ 102,639,440	\$ 35,902,839	34.98%	This project provides for replacing the existing two-lane bridge with a four-lane bridge and converting the existing two-lane roadway to a modified four-lane major road. A portion of the construction is currently unfunded.
Traffic Signals Modification / AIL00005	\$ 37,211,207	\$ 14,212,043	38.19%	This annual allocation provides for upgrading existing traffic signals. Design and construction phases of additional locations are currently unfunded.
Median Installation / AIG00001	\$ 37,929,667	\$ 19,316,523	50.93%	This annual allocation provides for the installation and improvements of medians, traffic circles, and roundabouts citywide. Design and construction phases of additional locations are currently unfunded.
Guard Rails / AIE00002	\$ 5,301,708	\$ 2,708,161	51.08%	This annual allocation provides for installing new and replacing old guard rails along streets where needed. Construction of an identified guard rail needs is currently unfunded.
Bicycle Facilities / AIA00001	\$ 129,365,193	\$ 84,521,498	65.34%	This annual allocation provides for the installation of bike facilities including Class I, Class II, Class III, and Class IV bike facilities that are capital in nature, throughout the City. Design and construction phases of additional locations are currently unfunded.
Street Resurfacing and Reconstruction / AID00005	\$ 1,494,053,522	\$ 1,069,969,585	71.62%	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.
Sidewalk Repair and Reconstruction / AIK00003	\$ 101,317,000	\$ 73,868,000	72.91%	This annual allocation provides for the replacement of damaged sidewalks, curbs and gutters Citywide. The unidentified funding reflects the estimated amount needed to address the deferred capital needs of the City's sidewalks based on condition assessments.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Street Light Circuit Upgrades / AIH00002	\$ 72,898,609	\$ 55,548,400	76.20%	This annual allocation will provide for the replacement of obsolete streetlight series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
La Media Improv-Siempre Viva to Truck Rte / S22006	\$ 17,602,032	\$ 14,831,849	84.26%	Project will improve La Media Road from Siempre Viva to the Otay Truck Route to a three-lane facility with two southbound truck route lanes as well as one northbound lane for Customs and Border Protection vehicles. Additional project improvements include sidewalk, curb and gutters, streetlights, and curb ramps. Construction is currently unfunded.
Alvarado Canyon Rd Realignment Project / S22005	\$ 39,800,001	\$ 35,768,955	89.87%	Realignment of Alvarado Canyon Road to the intersection with Fairmount Ave and Mission Gorge Road, conversion of Fairmount Ave from a four-lane Major Street to a 6-lane Major Street, widened sidewalks, bicycle and pedestrian improvements including buffered bike lanes and ADA compliant curb ramps and cross walks, storm drain upgrades, water quality features, upgrades to the existing triple-box culvert within Alvarado Creek, Alvarado Creek channel wall reconstruction, a new bridge over Alvarado Creek, traffic congestion improvements, roadway geometric improvements and utility relocations. A portion of design and construction are currently unfunded.
Via de la Valle Upgrades & Improvements / RD11001	\$ 35,037,867	\$ 32,828,638	93.69%	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. A portion of reimbursement payments is currently unfunded.
Bridge Rehabilitation / AIE00001	\$ 137,387,458	\$ 130,606,918	95.06%	This annual allocation maintains an ongoing program to promote safety on City bridges. Design and construction phases of additional locations are currently unfunded.
Installation of City Owned Street Lights / AIH00001	\$ 313,901,915	\$ 298,926,400	95.23%	This annual allocation will provide for the replacement of obsolete streetlight series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
Sea World Dr/I5 Interchange Improvement / S00888	\$ 120,163,109	\$ 119,072,571	99.09%	This project proposes to realign and widen the southbound off-ramp, reconfigure the off-ramp intersection to eliminate the free right turn onto Sea World Drive, widen the eastbound approach to the southbound on-ramp, and increase storage on the

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				overcrossing for the eastbound to northbound left turn at the northbound on-ramp. Design and construction phases are currently unfunded.
Total		\$ 2,011,748,718		