

5 YEAR

CAPITAL IMPROVEMENT PLAN

**FISCAL YEARS
2024/25 TO 2028/29**

Summer 2024



COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS

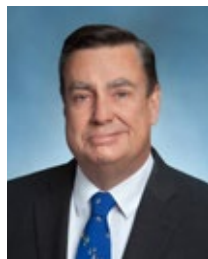


COUNTY OF SAN DIEGO

BOARD OF SUPERVISORS



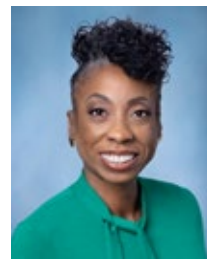
Nora Vargas
District 1
Chair



Joel Anderson
District 2



Terra Lawson-Remer
District 3
Vice-Chair



Monica Montgomery Steppe
District 4



Jim Desmond
District 5

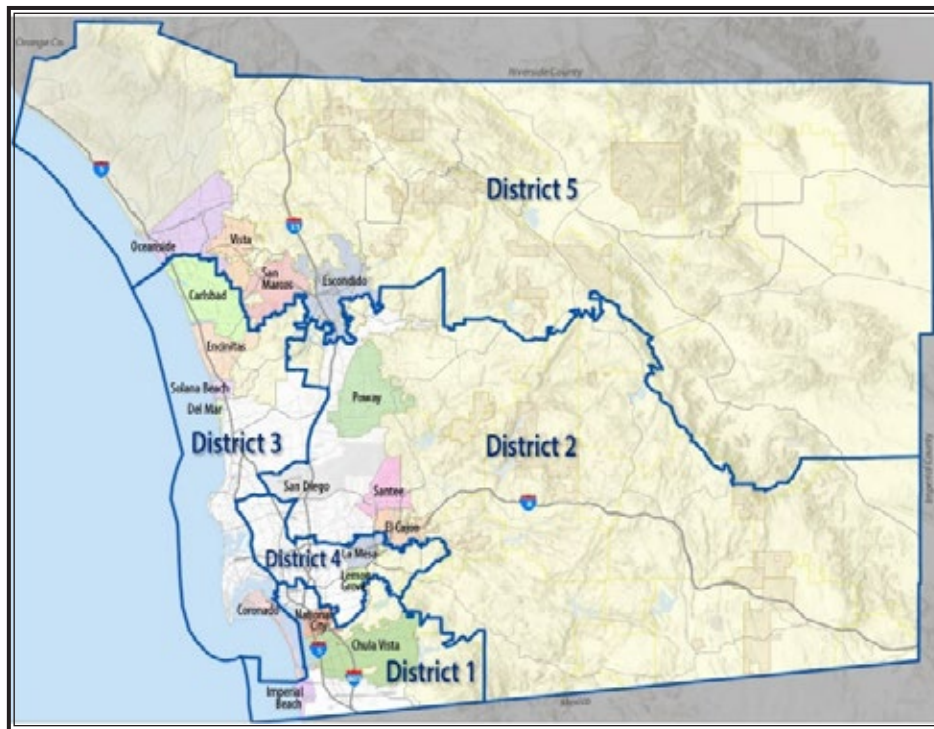




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FUNDED

PARTIALLY FUNDED



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PARTIALLY FUNDED



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FUNDED

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FUNDED

PARTIALLY FUNDED



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1. DEPARTMENT OF PUBLIC WORKS OVERVIEW

The Department of Public Works (DPW) is responsible for a wide range of services within the unincorporated region. These services include, but are not limited to: County roads operation and maintenance; traffic engineering and management; private development construction inspection; design engineering and construction management for public works related infrastructure; land surveying and map processing; watershed quality and flood protection; County airports operation and maintenance; solid waste planning and diversion; closed landfill compliance monitoring and maintenance; wastewater and water systems management; and management of private road and landscape maintenance assessment districts.

The Director of DPW oversees the overall operation and management of the department, which consists of five divisions: Engineering Services, Transportation, Land Development, Policy, Outreach, and Data, and Management Services. There are four deputy directors and one assistant director in charge of these divisions, which are organized into sections with each responsible for a specific functional area. These range from the construction and maintenance of roads and highways in the unincorporated areas of the county, to the management of the region’s sanitation and flood control districts. It also includes construction, operation, and maintenance of regional general aviation airports, such as McClellan-Palomar Airport in Carlsbad and Gillespie Field in El Cajon.

2. DPW MISSION STATEMENT

The Department of Public Works preserves, enhances and promotes quality of life and public safety through the responsible development and maintenance of reliable and sustainable infrastructure and services in the unincorporated region.

COMMITMENT

Promote a culture that provides responsive service through highly motivated, professional and knowledgeable staff in a safe, fair and efficient work environment.

INTEGRITY

Provide leadership and promote collaboration to balance stakeholder interests.

STEWARDSHIP

Manage resources to continually improve services, and balance safety and infrastructure needs with protection of the environment.



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3. DEPARTMENT OF PUBLIC WORKS STATISTICS

| | |
|--|--------------------|
| Area of County served | 4,526 square miles |
| Size of County in Unincorporated areas | 3,567 square miles |
| Annual Budget | \$366.6M |
| Budgeted Employees | 628 |
| Roads Maintained - Centerline Miles | 1,947 |
| Bridges Maintained | 262 |
| Airports Owned & Operated | 8 |
| Annual Airport Flight Operations | 520,076 |
| Major Projects Designed Yearly | 15-25 |
| Traffic Signals | 209 |
| Street Lights | 6,802 |
| Traffic Signs | 37,064 |
| Guardrail - Miles | 56.47 |
| Sewers Maintained - Miles | 432 |
| Wastewater Treatment Plants | 3 |
| Sewer Pump Stations | 8 |
| Community Water Systems | 3 |



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4. CAPITAL PROJECTS & DPW'S CAPITAL IMPROVEMENT PROGRAM

DPW has a comprehensive program for improving infrastructure within the unincorporated areas of the County. The Capital Improvement Program includes improvements to roads and bridges; facilities at the eight County-owned and operated airports and airstrips; flood control facilities; and wastewater facilities owned and operated by the County. These improvements help ensure that neighborhoods are safe for residents to live, work and play; support environments that foster viable, livable communities while bolstering economic growth; make it easier for residents to lead healthy lives while improving opportunities for children and adults; and provide equitable access to our residents.

The Department of Public Works, Capital Improvement Program consists of project managers, design team leaders, design engineers and engineering technicians, utility and right of way coordinators, a contract administration group, and administrative and financial support staff.

The Capital Improvement Program is responsible for planning, budgeting, designing, environmental clearance, permitting, right-of-way acquisition, utility coordination, and construction engineering and management for a wide variety of capital improvement projects. These projects will improve, among other infrastructure, roads, bridges, flood control, wastewater, and drainage facilities.

5. COUNTY ROAD CAPITAL IMPROVEMENT FUNDING

There are many revenue sources that fund the Capital Improvement Program. The County Board of Supervisors approves project funding as part of the fiscal year budget each year. Also, project funding is approved at regularly scheduled Board meetings when designs are completed and the projects are ready for bid advertisement and construction contract awards. Typically, over 140 projects are active and in various development phases in a given fiscal year. The various funding sources are listed and described briefly below.



Statewide Highway Users Tax Account (HUTA) – “Gas Tax” is a source of funds for the overall county road maintenance and safety improvement program. The State of California collects 59.6 cents for every gallon of gasoline sold. The State distributes money back to California counties based on the number of registered vehicles and miles of roads maintained. This money becomes a special revenue fund called the Road Fund which must be used for road and transportation purposes.

Road Repair & Accountability Act of 2017– (SB1) is a major source of funds for the overall county road maintenance program. As part of this legislation, DPW has received approximately \$291 million of road maintenance revenues over the last 6 years and continues to receive annual revenues in addition to existing funding DPW receives to maintain County roads.



TransNet – A local, ½ cent gasoline sales tax was approved by San Diego County voters in 2004 and became effective in 2008. It provides approximately \$21 million annually for projects in the unincorporated County of San Diego over 40 years and will end in 2048. TransNet is allocated to specific road improvement projects approved by the County Board of Supervisors and subsequently approved by the San Diego Association of Governments (SANDAG) which is designated as the regional planning authority.



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American Rescue Plan Act (ARPA) – Funds from the economic stimulus bill passed in 2021.

Transportation Impact Fee (TIF) – The TIF program provides funding for design and construction of transportation facilities needed to support traffic generated by new development and to meet state law requirements. The County no longer collects TIF for new building permits.

Federal Highway Administration (FHWA) – FHWA provides funding for specific roads and bridges. FHWA funding is administered through Caltrans and includes several grant programs. The Highway Bridge Program (HBBR and HBP) is used to replace or rehabilitate county bridges.

Airport Enterprise Fund (AEF) – This fund is used to account for the maintenance, operations and development of county airports. The AEF is funded by revenues generated from County airports and used in the capital program as a required funding match for FAA grants.

Federal Aviation Administration (FAA) – FAA provides funding for a variety of airport improvements.

Community Development Block Grants (CDBG) – Federal funds to small cities and counties for community development and economic development activities such as sidewalks.

Federal Emergency Management Authority (FEMA) – Grants are used to make needed repairs after damage by storms or disasters.

Developer Fees – Funds provided to the County directly by private land developers to mitigate impacts within the County.

Other Grants – Several other state and federal grants such as Proposition 1B, Bipartisan Infrastructure Law, and Infrastructure Investment and Jobs Act are used to fund road improvement projects.

Tribal Grant / Indian Gaming Special Distribution Funds (IGSDF) – Created for local government agencies impacted by tribal gaming, these funds are used to supplement road improvement project funding to mitigate traffic impacts associated with Native American casinos and gaming establishments.

San Diego County Sanitation District – The Sanitation District funds various projects related to its wastewater facility infrastructure. Many projects are condition-based such as pipes, lift stations or other facilities having deficiencies that warrant repair or replacement. Other projects are capacity-based such as pipes or other facilities that need to be increased in size to provide sufficient capacity to meet growing demands.

Road Fund Fund Balance (RFFB) – Funds apportioned to the county out of money from the Highway Users Tax Account (HUTA) in the Transportation Tax Fund. This fund is not a revenue funding source. The fund is comprised of the excess revenue over cost.

Flood Control District (FCD) – Funds from the San Diego County Flood Control District which is responsible for manage watershed and flood control issues in the unincorporated areas of the county.

General Fund – The primary operating fund for San Diego County, supporting essential public services including health, safety, and infrastructure through various departments. Sometimes referred to as “OTO” for one time only funding or as “WPP” for funding from the Watershed Protection Program.



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6. THE FIVE YEAR CAPITAL IMPROVEMENT PLAN

Document Overview

The Five-Year Capital Plan outlines capital infrastructure needs based on input from community planning groups, the County Board of Supervisors, asset owners, and other stakeholders. The document is a planning tool that identifies anticipated project expenditures that advance DPW’s commitment to build projects that will strengthen the County of San Diego’s infrastructure.

The goal of the plan is to give as full a picture of DPW’s capital needs as possible and to communicate DPW’s effort to implement an infrastructure program that achieves the sustainability, equity, empowerment, community, and justice goals in the County’s Strategic Initiatives. It is not a comprehensive list of DPW projects and maintenance activities, and projects may change or be removed as design requirements, budgets, and priorities change. Although not a budget, the plan allocates projected revenues to various projects, with budgets prepared annually based on needs and funding. Many projects in this plan have only partial funding available, while others are unfunded and are shown in a list at the end of the document for informational purposes.

How to Read the Five-Year Capital Improvement Plan

The plan consists of project sheets for projects that are in active development. Readers can identify projects by project type, or by referring to the indices at the end of the plan to find projects listed in alphabetical order and by community. Each section of the plan is sorted to show projects in alphabetical order, with fully funded projects shown first followed by partially funded projects. Unfunded projects are included in a list at the end of the document.

Project sheets show the community where the project is located, project title, and project description, followed by a table with project details, an anticipated expenditure plan, and a map showing the project location. The following table describes each of the fields on the project sheets.





COUNTY OF SAN DIEGO
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| | |
|---------------------------------|---|
| FIELD | DESCRIPTION |
| Estimated Completion | Approximate date when project will be completed |
| Community Planning Group | The Community Planning Group (CPG) where the project is located. CPGs are comprised of locally-elected representatives who advise County decision makers on planning and land use matters important to the community |
| Project Manager | County staff lead responsible for managing the project |
| District | San Diego County Board of Supervisors District. Find your district here: https://gis-portal.sandiegocounty.gov/arcgis/home/webmap/viewer.html?webmap=e75d5c7a59ff4d6a90e862a481c3ba96 |
| Estimated Project Cost | Estimated total cost of the project, including all project development, design, construction, and other costs |
| Capital Amount Funded | Amount of funding committed to or anticipated to be committed to the project for the current plan |
| Add'l Funding Required | For projects that are not fully funded, the additional funding needed in to complete the project through construction |
| Funding | Source or type of funding for the project |
| Funding Status | Whether the project is fully or partially funded |
| Underserved Community | Whether the project is fully, partially, or not at all within an underserved community. Underserved communities are designated at the Census Tract level based on a variety of health, pollution, and economic factors |
| Oracle Number | Project's identification number used in the County's financial accounting program |
| Spending Plan | Projected annual costs, including both funded and unfunded costs. Unfunded costs may become funded later. For information on how much funding a project currently has, refer to Additional Funding Required and Funding Status. |
| Phase | Anticipated project development phases for the project over five years. Phases include design, construction, and design and construction. Design includes all project activities up to construction such as preliminary engineering, design, environmental analysis, right of way clearance, utility clearance, and procurement. Construction includes activities between the start and end of construction. The design and construction phase indicates that the project will have both activities for the given year. |



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7. CAPITAL IMPROVEMENT PROGRAM CONTACTS

| | | |
|--------------------------|--|----------------|
| William Morgan | Interim Director | (858) 694-3087 |
| Chris Hanger | CIP Manager | (858) 869-5815 |
| Ryan Lau | Acting Lead Project Manager/ Group Program Manager | (619) 481-1204 |
| Sumedh Bahl | Group Program Manager (Wastewater Management) . . . | (619) 876-9277 |
| Jim Bolz | Project Manager / Resource Manager <i>Crest/ Dehesa/ Harbison Canyon/ Granite Hills, Cuyamaca, and Lakeside</i> | (619) 756-4199 |
| Clint Boschen | Project Manager (Watershed Protection Program) <i>Boulevard, Jacumba, Jamul/ Dulzura, and Potrero</i> | (858) 716-7993 |
| Stefania Castillo | Project Manager <i>Bonsall, Fallbrook, and Rainbow</i> | (858) 287-1361 |
| Richard Chin | Project Manager | (858) 414-8464 |
| Joseph Cryer | Project Manager / Business Manager. <i>Descanso, Tecate, Twin Oaks Valley, and Campo/ Lake Morena</i> | (619) 403-3737 |
| Cynthia Curtis | Project Manager / Resource Manager <i>Hidden Meadows, Pala-Pauma, San Dieguito, and Valley Center</i> | (619) 981-6294 |
| Stephanie Gaines | Project Manager | (619) 964-8337 |
| Keith Kezer | Project Manager / Resource Manager | (619) 346-3993 |
| Audrey Hamilton | Project Manager / Bridge Program Manager <i>Alpine, Julian, and Ramona</i> | (619) 964-7403 |
| Michael Hilker | Project Manager <i>Borrego Springs, Pine Valley, Palomar Mountain, and Warner Springs</i> | (619) 964-7789 |
| Rene Vidales | Project Manager (Watershed Protection Program) <i>Spring Valley, Sweetwater, and Valle de Oro</i> | (858) 282-1239 |



8. AIRPORTS



AIRPORTS



COUNTY OF SAN DIEGO
**DEPARTMENT OF
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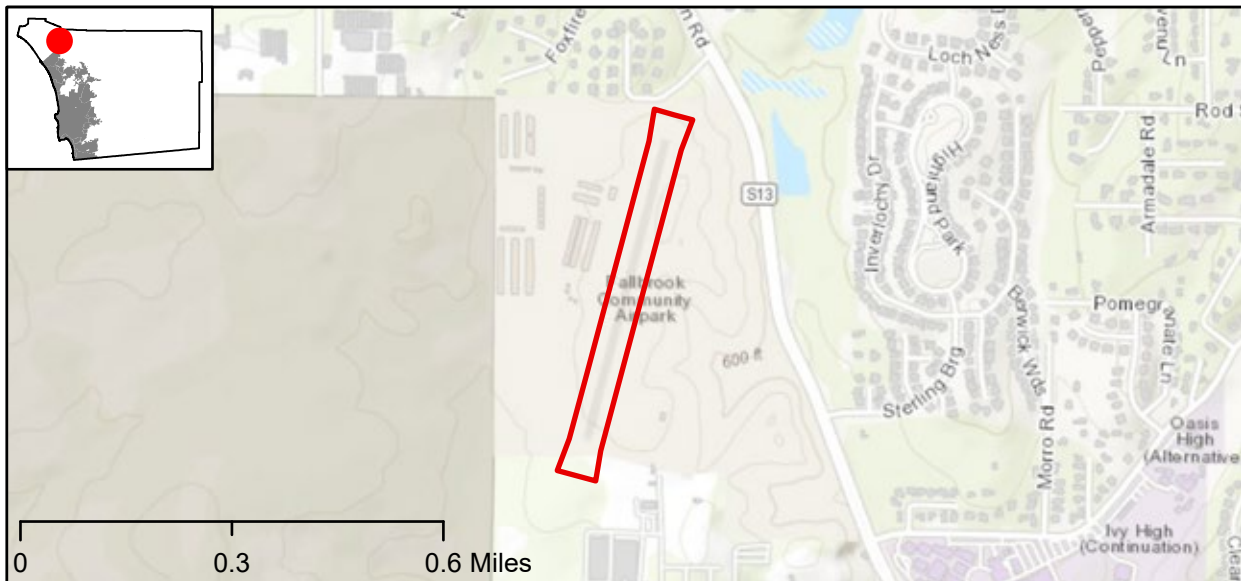
Fallbrook

Fallbrook Airpark - Runway 18 Rehabilitation

Resurface runway to improve asphalt condition.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Late 2025 |
| Community Planning Group | Fallbrook Airpark Advisory Committee |
| Project Manager | Cynthia Curtis |
| District | 5 |
| Estimated Project Cost | \$2,627,000 |
| Capital Amount Funded | \$2,627,000 |
| Additional Funding Required | \$0 |
| Funding | AEF & FAA Grant |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | 1026283 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|----------|----------|----------|
| Spending Plan | \$467,000 | \$2,160,000 | | | |
| Phase | Design | Construction | | | |





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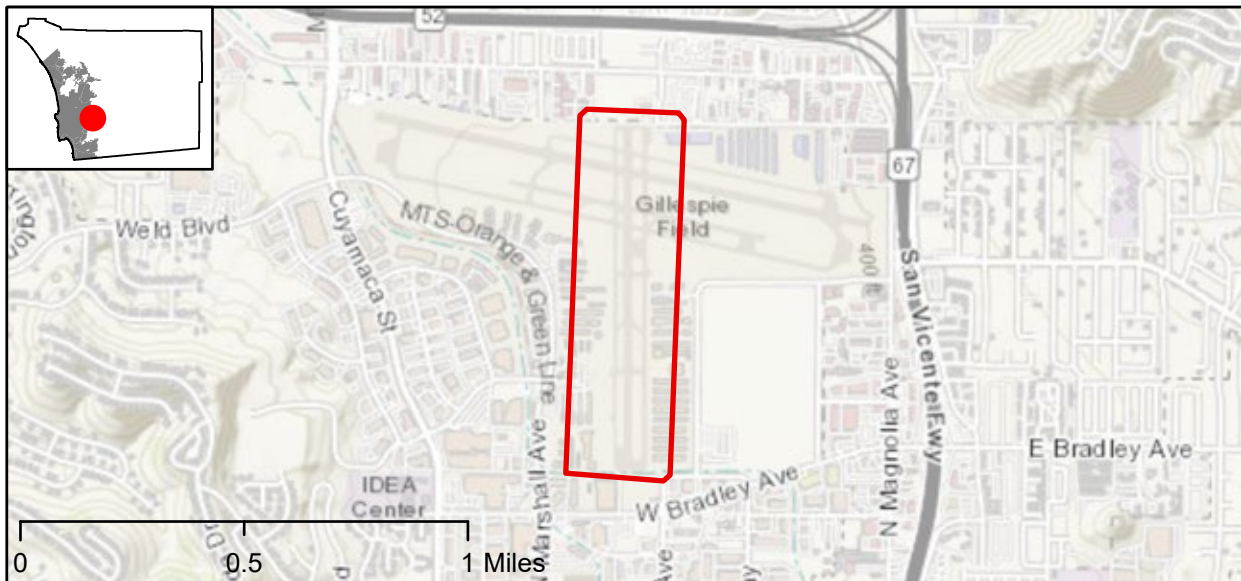
El Cajon

Gillespie Field Runway 17-35 Rehab-Reclass

Resurface runway to improve asphalt condition and restripe runway to reduce runway classification.

| | |
|-----------------------------|-----------------|
| Estimated Completion | Late 2027 |
| Community Planning Group | El Cajon |
| Project Manager | Cynthia Curtis |
| District | 2 |
| Estimated Project Cost | \$3,700,000 |
| Capital Amount Funded | \$3,700,000 |
| Additional Funding Required | \$0 |
| Funding | AEF & FAA Grant |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1002984 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|----------|----------|-----------|--------------|----------|
| Spending Plan | | | \$600,000 | \$3,100,000 | |
| Phase | | | Design | Construction | |





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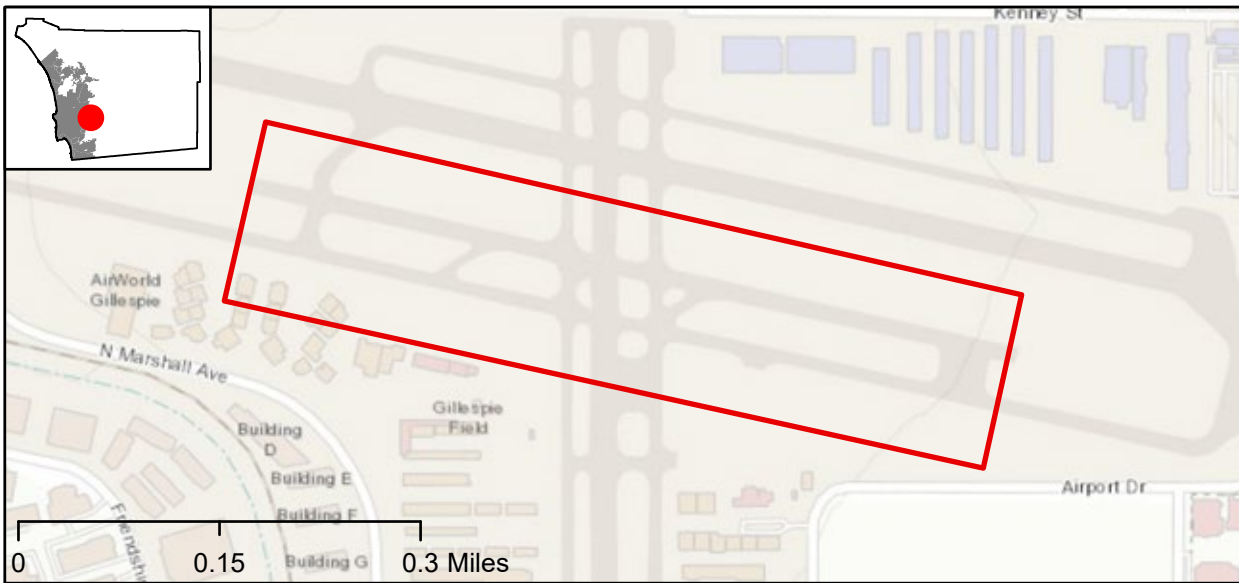
El Cajon

Gillespie Field Runway 9R-27L Rehab

Resurface runway to improve asphalt condition.

| | |
|-----------------------------|-----------------|
| Estimated Completion | Late 2029 |
| Community Planning Group | El Cajon |
| Project Manager | Cynthia Curtis |
| District | 2 |
| Estimated Project Cost | \$1,700,000 |
| Capital Amount Funded | \$1,700,000 |
| Additional Funding Required | \$0 |
| Funding | AEF & FAA Grant |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|----------|----------|----------|----------|-----------|
| Spending Plan | | | | | \$170,000 |
| Phase | | | | | Design |





Carlsbad

Palomar Airport Engineered Material Arresting System (EMAS)

Install Engineered Material Arresting System (EMAS) on the west end of the runway to help runaway aircraft stop.

| | |
|-----------------------------|-----------------|
| Estimated Completion | Late 2028 |
| Community Planning Group | Carlsbad |
| Project Manager | Cynthia Curtis |
| District | 3 |
| Estimated Project Cost | \$16,000,000 |
| Capital Amount Funded | \$16,000,000 |
| Additional Funding Required | \$0 |
| Funding | AEF & FAA Grant |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | 1002987 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|----------|----------|----------|-------------|--------------|
| Spending Plan | | | | \$1,600,000 | \$14,400,000 |
| Phase | | | | Design | Construction |





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Ramona

Ramona Airport - Runway 27 Rehabilitation

Resurface runway to improve asphalt condition.

| | |
|-----------------------------|-----------------|
| Estimated Completion | Late 2028 |
| Community Planning Group | Ramona |
| Project Manager | Cynthia Curtis |
| District | 2 |
| Estimated Project Cost | \$7,800,000 |
| Capital Amount Funded | \$7,800,000 |
| Additional Funding Required | \$0 |
| Funding | AEF & FAA Grant |
| Funding Status | Funded |
| Underserved Community | Partial |
| Oracle Number | 1026228 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|----------|----------|----------|-----------|--------------|
| Spending Plan | | | | \$780,000 | \$7,020,000 |
| Phase | | | | Design | Construction |





Ramona

Ramona Airport - West Apron Rehabilitation

Resurface west apron to improve asphalt condition.

| | |
|-----------------------------|-----------------|
| Estimated Completion | Mid 2025 |
| Community Planning Group | Ramona |
| Project Manager | Cynthia Curtis |
| District | 2 |
| Estimated Project Cost | \$4,200,000 |
| Capital Amount Funded | \$4,200,000 |
| Additional Funding Required | \$0 |
| Funding | AEF & FAA Grant |
| Funding Status | Funded |
| Underserved Community | Partial |
| Oracle Number | 1025190 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|--------------|----------|----------|----------|
| Spending Plan | \$700,000 | \$3,000,000 | | | |
| Phase | Construction | Construction | | | |





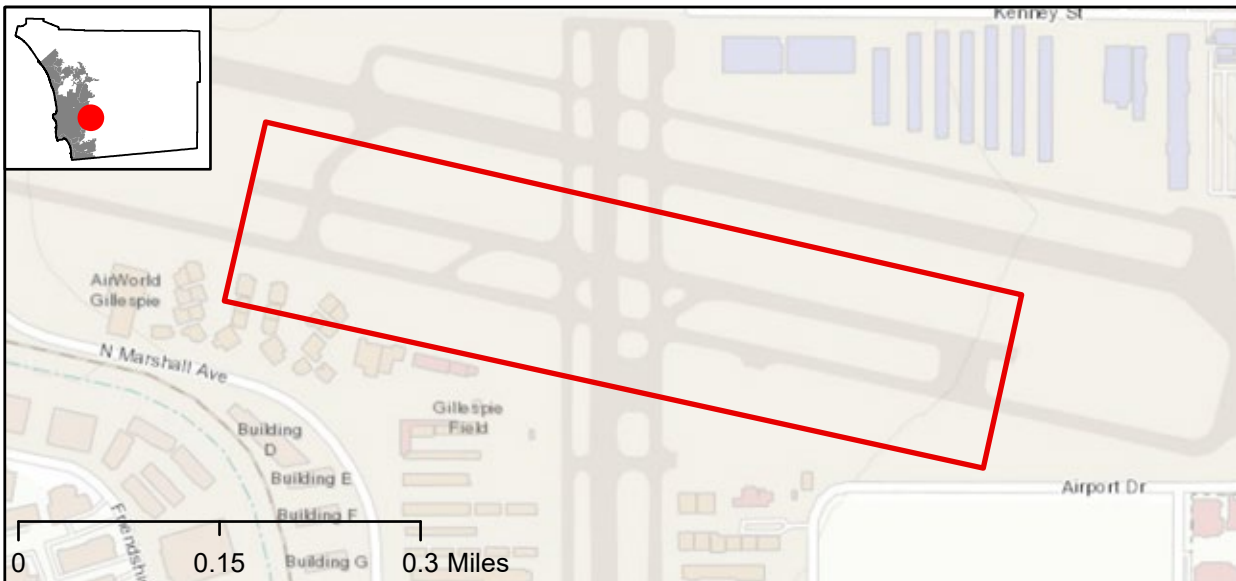
El Cajon

Gillespie Field Runway 9L-27R Rehab

This project will rehabilitate runway 9L/27R at Gillespie Field to improve asphalt condition.

| | |
|-----------------------------|-------------------------------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Gillespie Field Development Council |
| Project Manager | Cynthia Curtis |
| District | 2 |
| Estimated Project Cost | \$6,000,000 |
| Capital Amount Funded | \$6,000,000 |
| Additional Funding Required | \$0 |
| Funding | AEF & FAA Grant |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1025472 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$700,000 | | | | |
| Phase | Construction | | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Ramona

Ramona Airport ROFA & Blast Pad Project

Obstruction removal in the Ramona Airport Runway Object Free Area & rehab blast pad.

| | |
|-----------------------------|------------------|
| Estimated Completion | Late 2028 |
| Community Planning Group | Ramona |
| Project Manager | Cynthia Curtis |
| District | 2 |
| Estimated Project Cost | \$1,306,000 |
| Capital Amount Funded | \$306,000 |
| Additional Funding Required | \$1,000,000 |
| Funding | AEF & FAA Grant |
| Funding Status | Partially Funded |
| Underserved Community | Partial |
| Oracle Number | 1025475 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|----------|----------|--------------|--------------|
| Spending Plan | \$306,000 | | | \$500,000* | \$500,000* |
| Phase | Design | | | Construction | Construction |

* Unfunded value





9. BRIDGES



BRIDGES



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Ramona

13th Street Bridge

Construct a new bridge on 13th Street over the Santa Maria Creek.

| | |
|-----------------------------|---|
| Estimated Completion | Mid 2028 |
| Community Planning Group | Ramona |
| Project Manager | Audrey Hamilton |
| District | 2 |
| Estimated Project Cost | \$14,500,000 |
| Capital Amount Funded | \$14,500,000 |
| Additional Funding Required | \$0 |
| Funding | Federal Highway Administration, Gas Tax |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1015839 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-------------|-------------|-----------------------|--------------|--------------|
| Spending Plan | \$1,080,000 | \$1,800,000 | \$3,000,000 | \$3,000,000 | \$400,000 |
| Phase | Design | Design | Design & Construction | Construction | Construction |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Valle De Oro

Bridge Preventative Maintenance Project 6 - Mt. Helix

Remove corrosion and repaint structural steel at Mt. Helix Drive Overcrossing and Mt. Helix Drive.

| | |
|-----------------------------|--------------------------------|
| Estimated Completion | Late 2025 |
| Community Planning Group | Valle De Oro |
| Project Manager | Audrey Hamilton |
| District | 4 |
| Estimated Project Cost | \$1,460,000 |
| Capital Amount Funded | \$1,460,000 |
| Additional Funding Required | \$0 |
| Funding | Federal Highway Administration |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | 1021219 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|--------------|----------|----------|----------|
| Spending Plan | \$208,000 | \$101,125 | | | |
| Phase | Construction | Construction | | | |





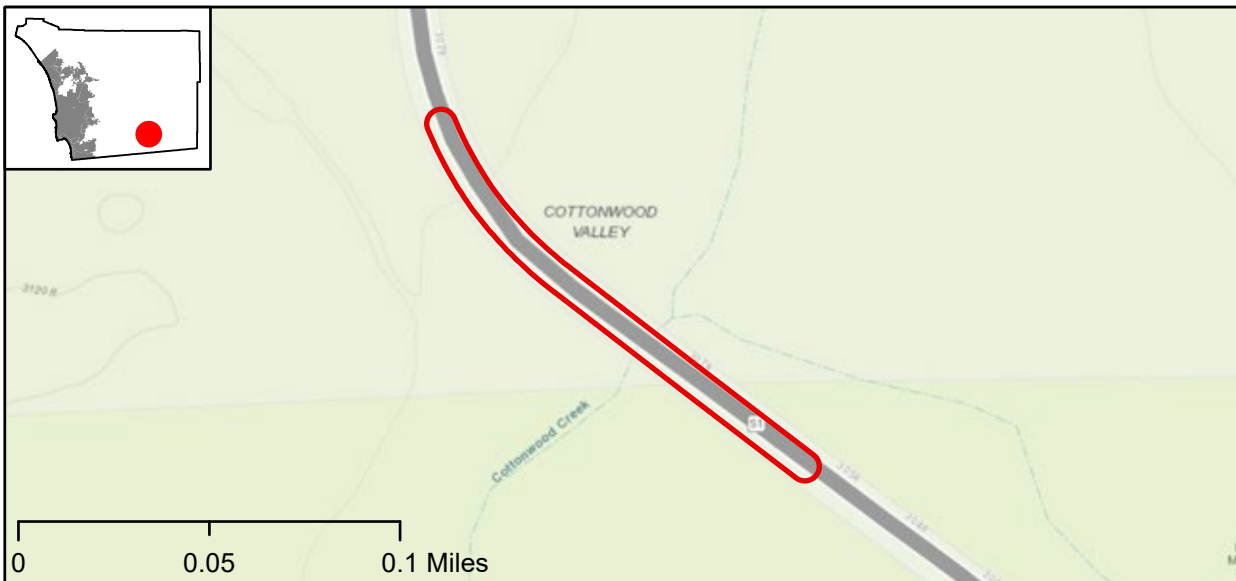
Campo / Lake Morena

Buckman Springs Road Bridge

Widen the bridge on Buckman Springs Road over Cottonwood Creek.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Late 2027 |
| Community Planning Group | Campo / Lake Morena |
| Project Manager | Audrey Hamilton |
| District | 2 |
| Estimated Project Cost | \$6,075,000 |
| Capital Amount Funded | \$6,075,000 |
| Additional Funding Required | \$0 |
| Funding | Federal Highway Administration, RFFB |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1012847 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|--------------|--------------|----------|
| Spending Plan | \$372,100 | \$2,012,500 | \$2,012,500 | \$50,000 | |
| Phase | Design | Construction | Construction | Construction | |





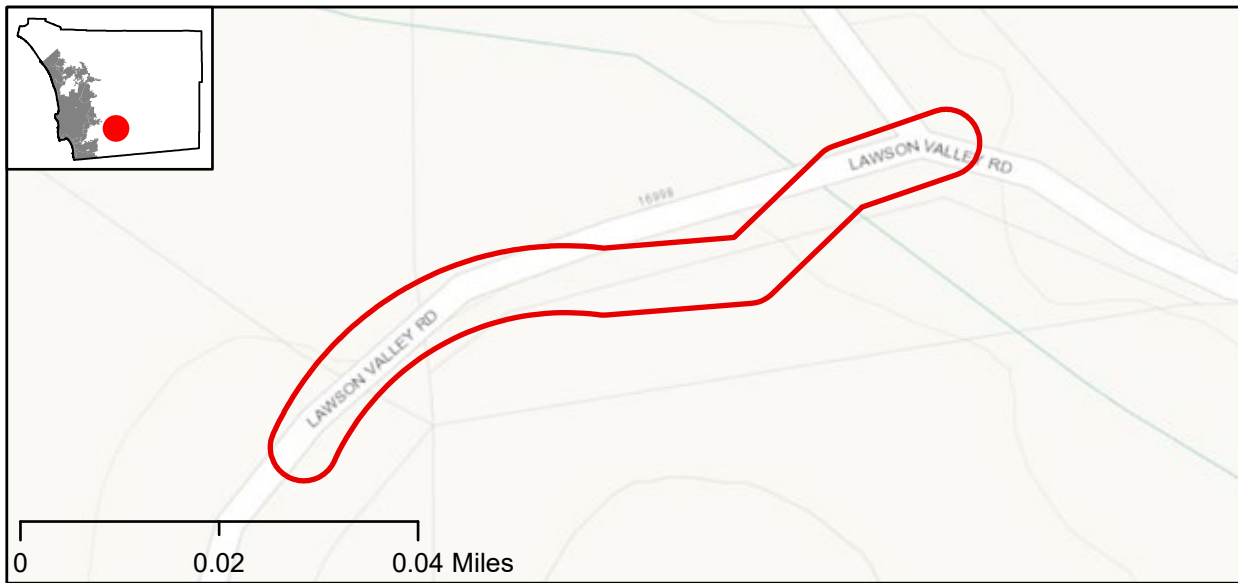
Jamul / Dulzura

Lawson Valley Road Bridge at Lawson Creek (West)

Replace bridge on Lawson Valley Road, over Lawson Creek, 200 feet west of Sloane Canyon Road.

| | |
|-----------------------------|---------------------------------|
| Estimated Completion | Early 2029 |
| Community Planning Group | Jamul / Dulzura |
| Project Manager | Audrey Hamilton |
| District | 2 |
| Estimated Project Cost | \$8,725,000 |
| Capital Amount Funded | \$8,725,000 |
| Additional Funding Required | \$0 |
| Funding | Highway Bridge Program, Gas Tax |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1012846 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|-----------|--------------|--------------|--------------|
| Spending Plan | \$612,500 | \$774,000 | \$250,000 | \$3,250,000 | \$3,000,000 |
| Phase | Design | Design | Construction | Construction | Construction |





COUNTY OF SAN DIEGO
DEPARTMENT OF PUBLIC WORKS



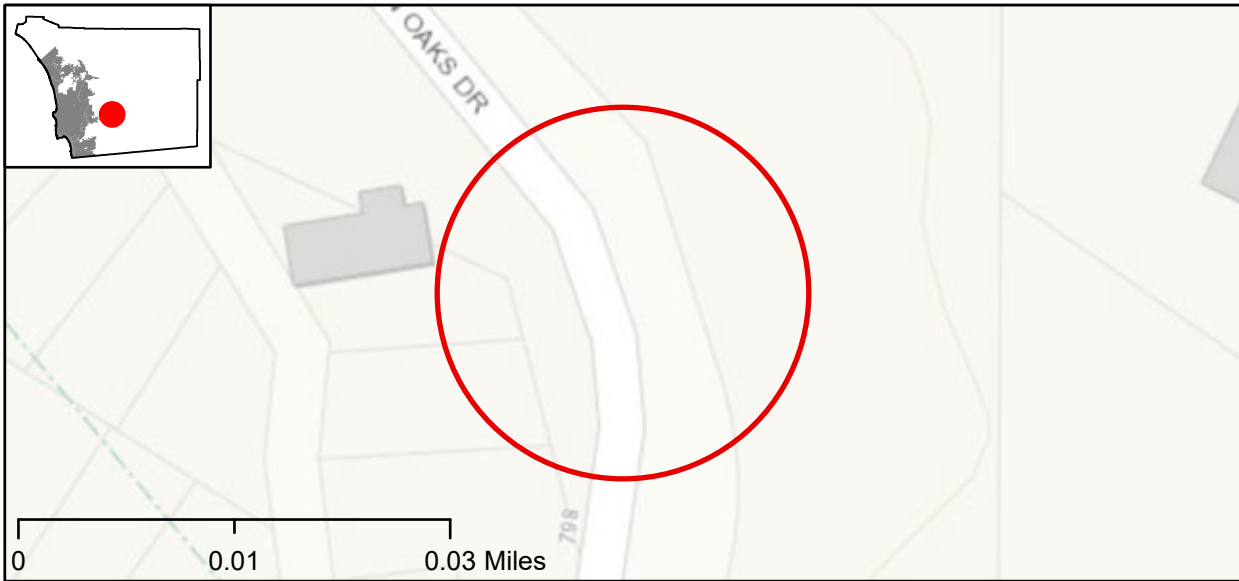
Alpine

North Glen Oaks Drive Bridge

Construct major maintenance on North Glen Oaks Drive in Alpine.

| | |
|-----------------------------|-----------------|
| Estimated Completion | Late 2025 |
| Community Planning Group | Alpine |
| Project Manager | Audrey Hamilton |
| District | 2 |
| Estimated Project Cost | \$660,000 |
| Capital Amount Funded | \$660,000 |
| Additional Funding Required | \$0 |
| Funding | RFFB |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | 1024841 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|--------------|----------|----------|----------|
| Spending Plan | \$156,500 | \$25,000 | | | |
| Phase | Construction | Construction | | | |





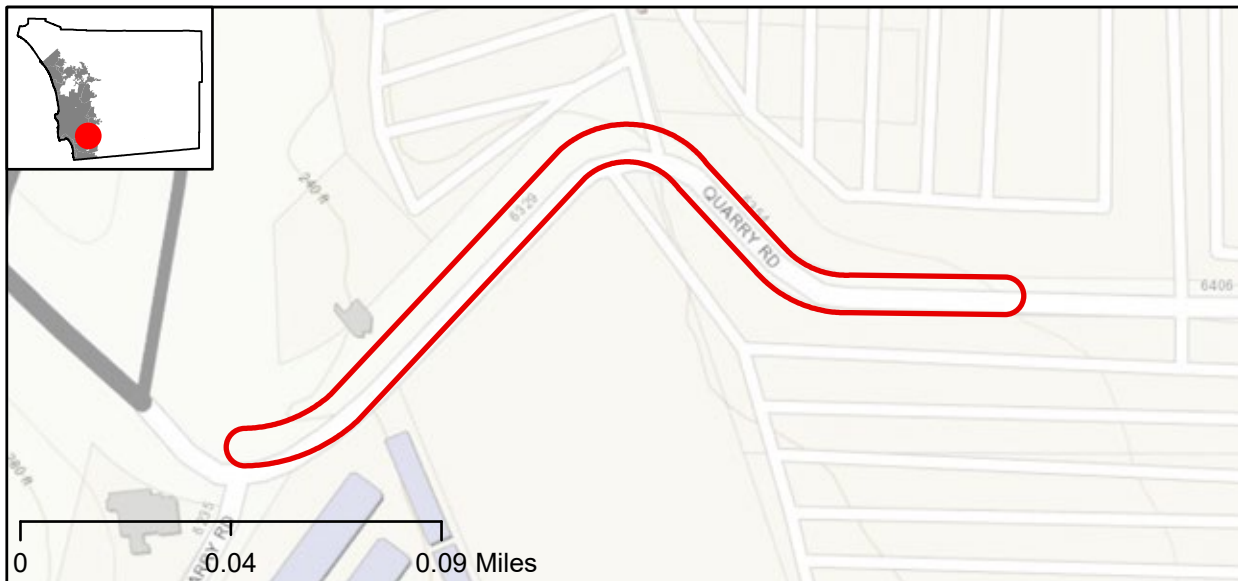
Spring Valley

Quarry Road Bridge

Construct a bridge to eliminate the dip on Quarry Road at Spring Valley Creek located between State Route 125 and the Spring Valley Swap Meet.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Early 2028 |
| Community Planning Group | Spring Valley |
| Project Manager | Jim Bolz |
| District | 1 |
| Estimated Project Cost | \$15,300,000 |
| Capital Amount Funded | \$15,300,000 |
| Additional Funding Required | \$0 |
| Funding | Federal Highway Administration, RFFB |
| Funding Status | Funded |
| Underserved Community | Partial |
| Oracle Number | 1016096 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-------------|-----------|--------------|--------------|----------|
| Spending Plan | \$1,163,500 | \$200,000 | \$4,250,000 | \$8,000,000 | |
| Phase | Design | Design | Construction | Construction | |





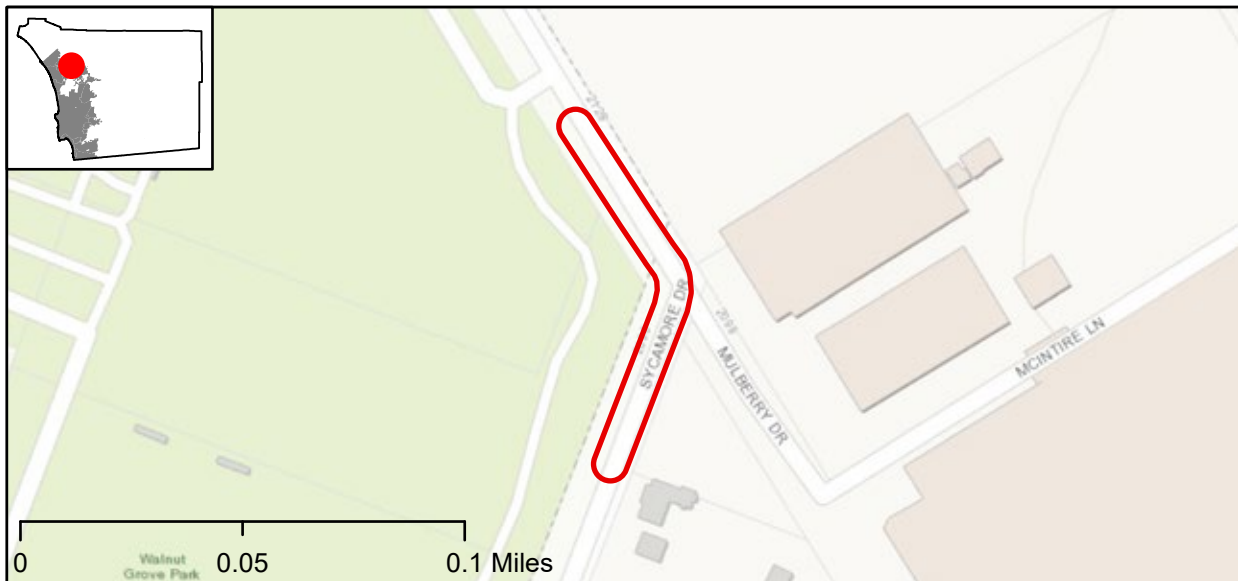
North County Metro

Sycamore Drive Bridge Replacement

Construct a new bridge to replace the existing bridge on Sycamore Drive over San Marcos Creek.

| | |
|-----------------------------|------------------------------|
| Estimated Completion | Late 2027 |
| Community Planning Group | North County Metro |
| Project Manager | Audrey Hamilton |
| District | 5 |
| Estimated Project Cost | \$6,366,250 |
| Capital Amount Funded | \$6,366,250 |
| Additional Funding Required | \$0 |
| Funding | Highway Bridge Program, RFFB |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | 1018592 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|----------|--------------|--------------|----------|
| Spending Plan | \$352,500 | \$90,000 | \$2,800,000 | \$2,800,000 | |
| Phase | Design | Design | Construction | Construction | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Various

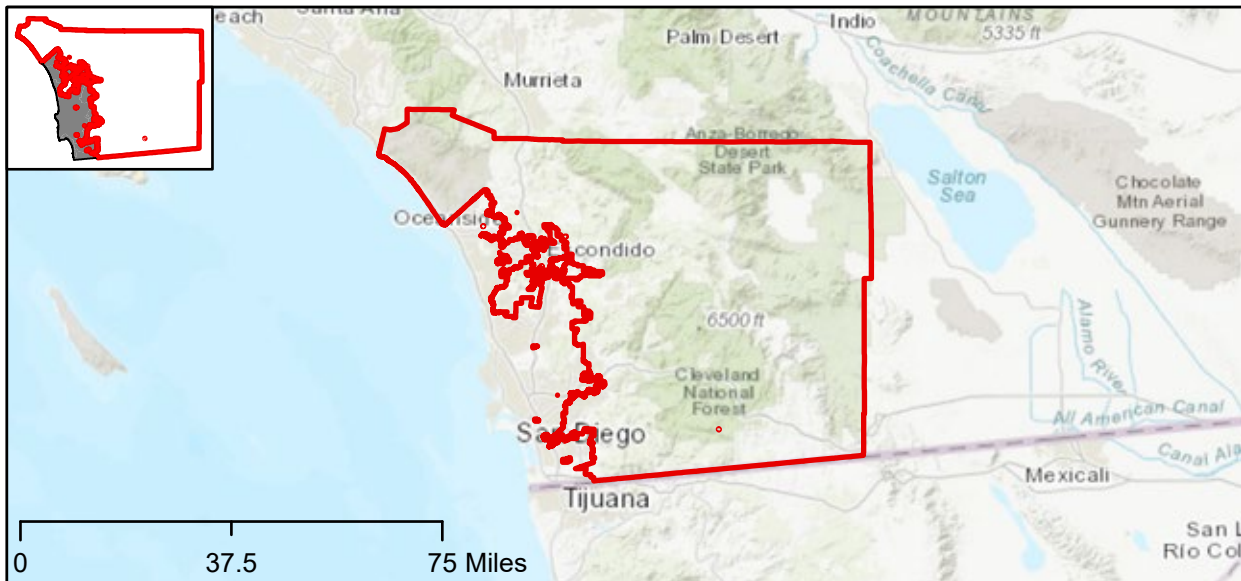
County Bridge Maintenance Program

Conduct maintenance activities for bridges in the unincorporated area, including bridges on the National Bridge Inventory.

| | |
|-----------------------------|------------------|
| Estimated Completion | Ongoing |
| Community Planning Group | Various |
| Project Manager | Audrey Hamilton |
| District | Various |
| Estimated Project Cost | \$10,000,000 |
| Capital Amount Funded | \$175,000 |
| Additional Funding Required | \$9,825,000 |
| Funding | RFFB |
| Funding Status | Partially Funded |
| Underserved Community | No |
| Oracle Number | 1003267 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|-----------------------|-----------------------|-----------------------|-----------------------|
| Spending Plan | \$125,000 | \$2,000,000* | \$2,000,000* | \$2,000,000* | \$2,000,000* |
| Phase | Design | Design & Construction | Design & Construction | Design & Construction | Design & Construction |

* Unfunded value





10. DRAINAGE IMPROVEMENTS



DRAINAGE IMPROVEMENTS



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**

Alpine 7
 El Cajon 21
 San Diego 37

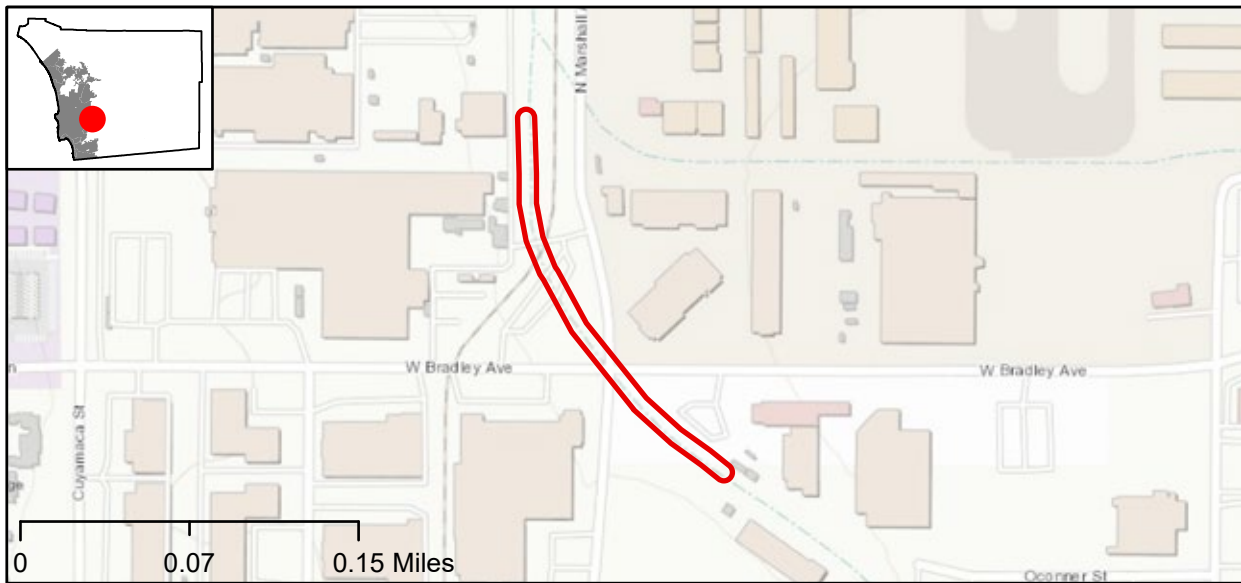
El Cajon

Broadway Channel Creek Restoration, Phase B

Construct improvements for the existing open channel that traverses between the City of El Cajon and County of San Diego (City of El Cajon to fund and implement construction).

| | |
|-----------------------------|------------------------|
| Estimated Completion | Late 2025 |
| Community Planning Group | El Cajon |
| Project Manager | Audrey Hamilton |
| District | 2 |
| Estimated Project Cost | \$500,000 |
| Capital Amount Funded | \$500,000 |
| Additional Funding Required | \$0 |
| Funding | Flood Control District |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1024534 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|----------|----------|----------|
| Spending Plan | \$196,500 | \$10,000 | | | |
| Phase | Design | Construction | | | |





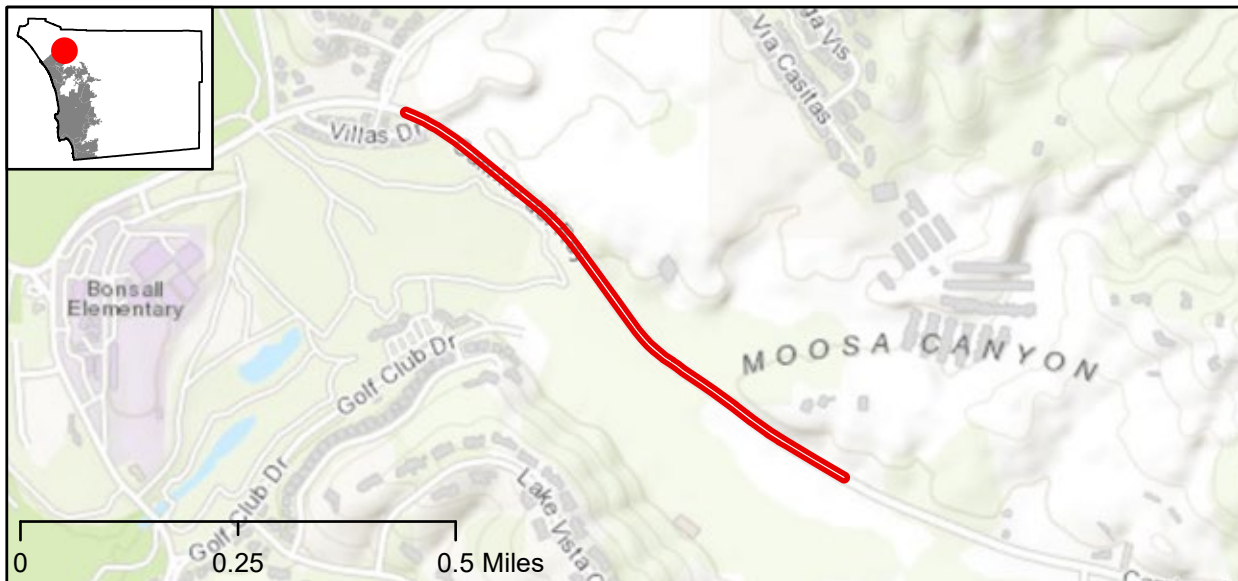
Bonsall

Camino Del Rey Drainage and Road Improvements

Replace the existing two 21" X 47" corrugated steel pipes with a system capable of handling a 100-year storm event to improve safety.

| | |
|-----------------------------|-------------------|
| Estimated Completion | Early 2027 |
| Community Planning Group | Bonsall |
| Project Manager | Stefania Castillo |
| District | 5 |
| Estimated Project Cost | \$11,500,000 |
| Capital Amount Funded | \$11,500,000 |
| Additional Funding Required | \$0 |
| Funding | TransNet |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | 1020776 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-------------|--------------|--------------|----------|----------|
| Spending Plan | \$2,000,000 | \$6,500,000 | \$1,000,000 | | |
| Phase | Design | Construction | Construction | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



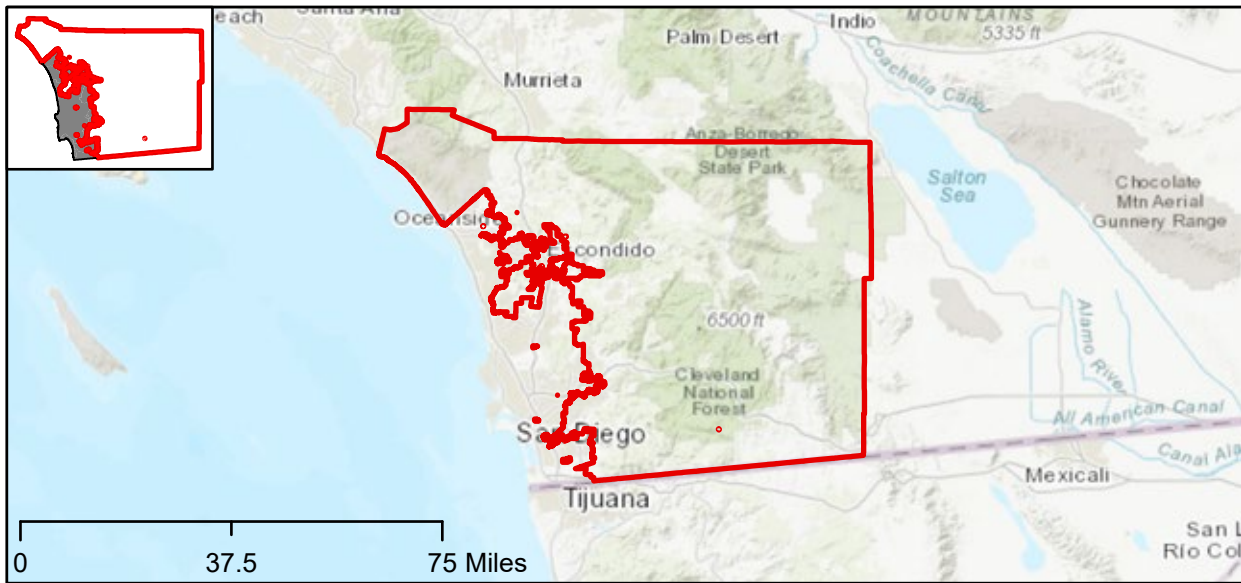
Various

Flood Control District Annual Culvert Repair and Replacement

Repair and maintenance of the Flood Control Facilities.

| | |
|-----------------------------|------------------------|
| Estimated Completion | Ongoing |
| Community Planning Group | Various |
| Project Manager | Audrey Hamilton |
| District | Various |
| Estimated Project Cost | \$2,252,000 |
| Capital Amount Funded | \$2,252,000 |
| Additional Funding Required | \$0 |
| Funding | Flood Control District |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | Various |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Spending Plan | \$652,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| Phase | Design & Construction | Design & Construction | Design & Construction | Design & Construction | Design & Construction |





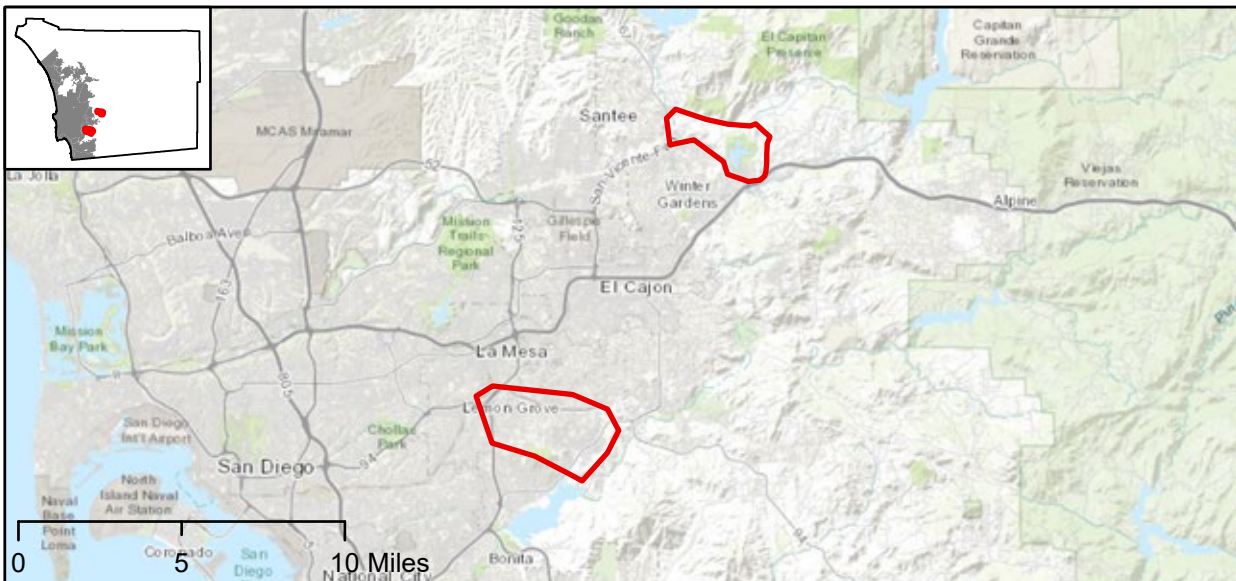
Spring Valley

Spring Valley and Lakeside Debris and Access Control Grates

Construct debris and access control grates at inlets and outlets of multiple Spring Valley and Lakeside drainage facilities.

| | |
|-----------------------------|---------------------------------|
| Estimated Completion | Ongoing |
| Community Planning Group | Spring Valley & Lakeside |
| Project Manager | Audrey Hamilton |
| District | 2 |
| Estimated Project Cost | \$2,077,000 |
| Capital Amount Funded | \$2,077,000 |
| Additional Funding Required | \$0 |
| Funding | Flood Control District, Gas Tax |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | 1022507 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Spending Plan | \$877,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Phase | Design & Construction | Design & Construction | Design & Construction | Design & Construction | Design & Construction |





San Dieguito

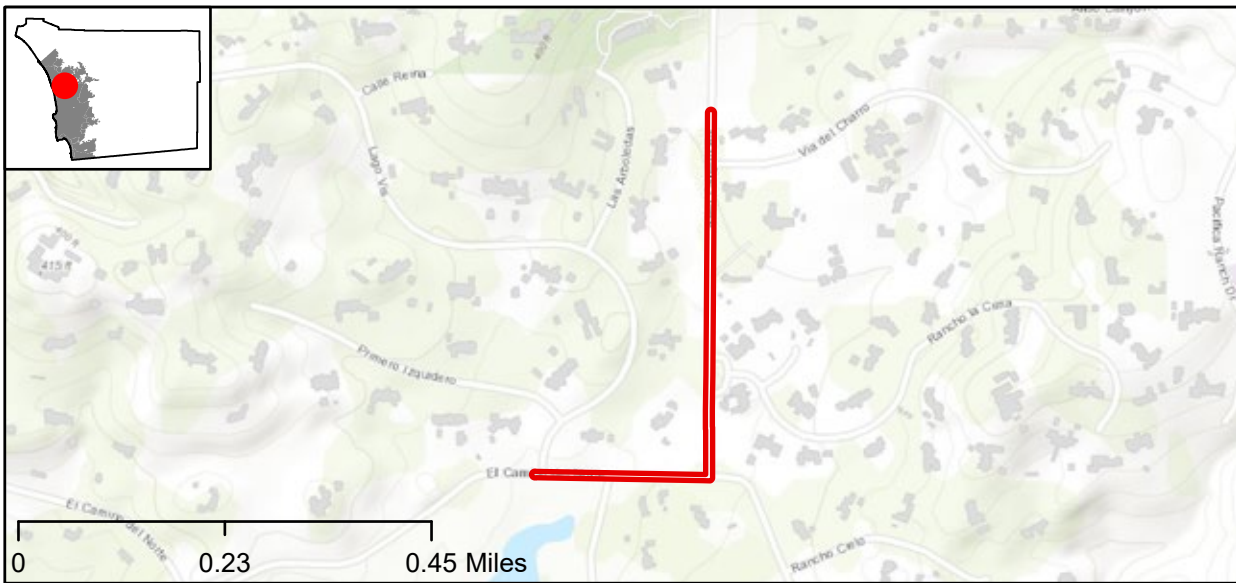
Aliso Canyon Road Drainage Improvements

Upgrade existing drainage culvert along Aliso Canyon Road and add a new drainage system along and across El Camino Del Norte.

| | |
|-----------------------------|------------------------------|
| Estimated Completion | TBD |
| Community Planning Group | San Dieguito |
| Project Manager | Stefania Castillo |
| District | 3 |
| Estimated Project Cost | \$10,000,000 |
| Capital Amount Funded | \$6,000,000 |
| Additional Funding Required | \$4,000,000 |
| Funding | Flood Control District, RFFB |
| Funding Status | Partially Funded |
| Underserved Community | No |
| Oracle Number | 1013101 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|-------------|--------------|----------|----------|
| Spending Plan | \$147,000 | \$2,000,000 | \$4,000,000* | | |
| Phase | Design | Design | Construction | | |

* Unfunded value





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



North County Metro

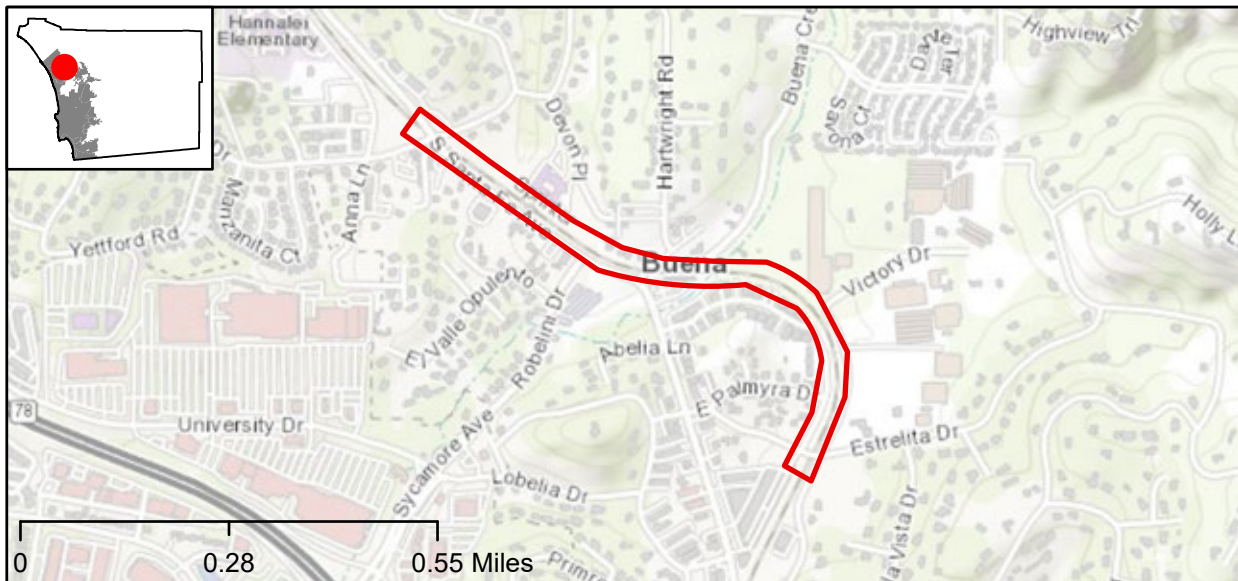
NCTD Crossings Roadway Drainage at South Santa Fe and Buena Creek

Replace failed strip drains in front of railroad tracks that have been the subject of claims against the County.

| | |
|-----------------------------|--------------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | North County Metro |
| Project Manager | Sirous Deylamian |
| District | 5 |
| Estimated Project Cost | \$2,000,000 |
| Capital Amount Funded | \$591,000 |
| Additional Funding Required | \$1,409,000 |
| Funding | RFFB |
| Funding Status | Partially Funded |
| Underserved Community | Partial |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|----------|----------|----------|
| Spending Plan | \$391,000 | \$1,409,000* | | | |
| Phase | Design | Construction | | | |

* Unfunded value



DRAINAGE IMPROVEMENTS



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



San Dieguito

Paseo Delicias Roadway Drainage

Prepare plans, specifications, and estimates to develop alternatives to fix drainage issues on Paseo Delicias between El Tordo and La Granada in Rancho Santa Fe.

| | |
|-----------------------------|------------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | San Dieguito |
| Project Manager | Sirous Deylamian |
| District | 3 |
| Estimated Project Cost | \$2,250,000 |
| Capital Amount Funded | \$621,000 |
| Additional Funding Required | \$1,629,000 |
| Funding | RFFB |
| Funding Status | Partially Funded |
| Underserved Community | No |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|-----------------------|----------|----------|----------|
| Spending Plan | \$371,000 | \$1,629,000* | | | |
| Phase | Design | Design & Construction | | | |

* Unfunded value





11. ENVIRONMENTAL MITIGATION





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Encinitas

North County Mitigation Site

Provide site to mitigate for jurisdictional habitat impacts from implementation of the County of San Diego RGP-53 Program for routine maintenance of drainage facilities and other Capital Projects.

| | |
|-----------------------------|------------------|
| Estimated Completion | Mid 2027 |
| Community Planning Group | San Dieguito |
| Project Manager | Clint Boschen |
| District | 3 |
| Estimated Project Cost | \$1,925,000 |
| Capital Amount Funded | \$755,000 |
| Additional Funding Required | \$1,170,000 |
| Funding | RFFB |
| Funding Status | Partially Funded |
| Underserved Community | No |
| Oracle Number | 1025886 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|-----------------------|--------------|----------|----------|
| Spending Plan | \$605,000 | \$270,000* | \$900,000* | | |
| Phase | Design | Design & Construction | Construction | | |

* Unfunded value





12. INTERSECTION IMPROVEMENTS



INTERSECTION IMPROVEMENTS



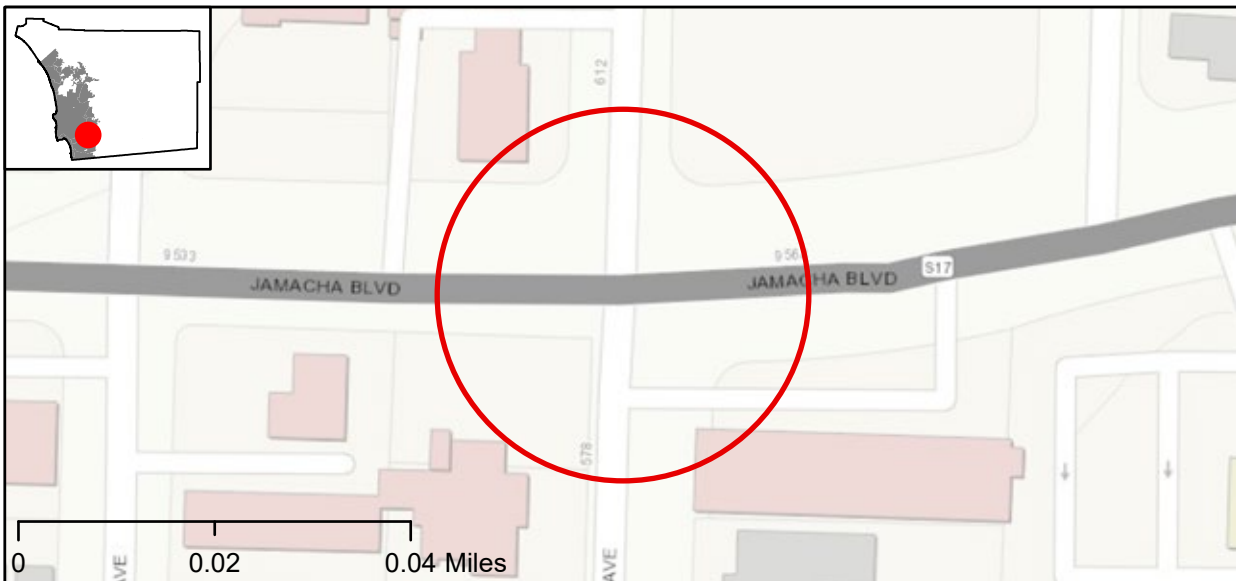
Spring Valley

Jamacha Blvd and La Presa Ave Intersection Improvements

Construct concrete bulb-outs and new curb ramps at three corners of intersection to increase visibility and safety, and install new traffic signals to create protected left turns.

| | |
|-----------------------------|---------------|
| Estimated Completion | Early 2025 |
| Community Planning Group | Spring Valley |
| Project Manager | Ryan Lau |
| District | 1 |
| Estimated Project Cost | \$1,500,000 |
| Capital Amount Funded | \$1,500,000 |
| Additional Funding Required | \$0 |
| Funding | RFFB |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1024560 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$1,150,000 | | | | |
| Phase | Construction | | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Lakeside

Riverford Road Intersection at SR 67

Improve the intersection at Riverford Road and SR 67 with two roundabouts.

| | |
|-----------------------------|------------------------------|
| Estimated Completion | Mid 2029 |
| Community Planning Group | Lakeside |
| Project Manager | Ryan Lau |
| District | 2 |
| Estimated Project Cost | \$25,000,000 |
| Capital Amount Funded | \$25,000,000 |
| Additional Funding Required | \$0 |
| Funding | TransNet, TIF, Developer Fee |
| Funding Status | Funded |
| Underserved Community | Partial |
| Oracle Number | 1023987 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-------------|-------------|-----------------------|--------------|--------------|
| Spending Plan | \$1,400,000 | \$1,100,000 | \$2,000,000 | \$7,500,000 | \$11,700,000 |
| Phase | Design | Design | Design & Construction | Construction | Construction |



INTERSECTION IMPROVEMENTS



San Dieguito

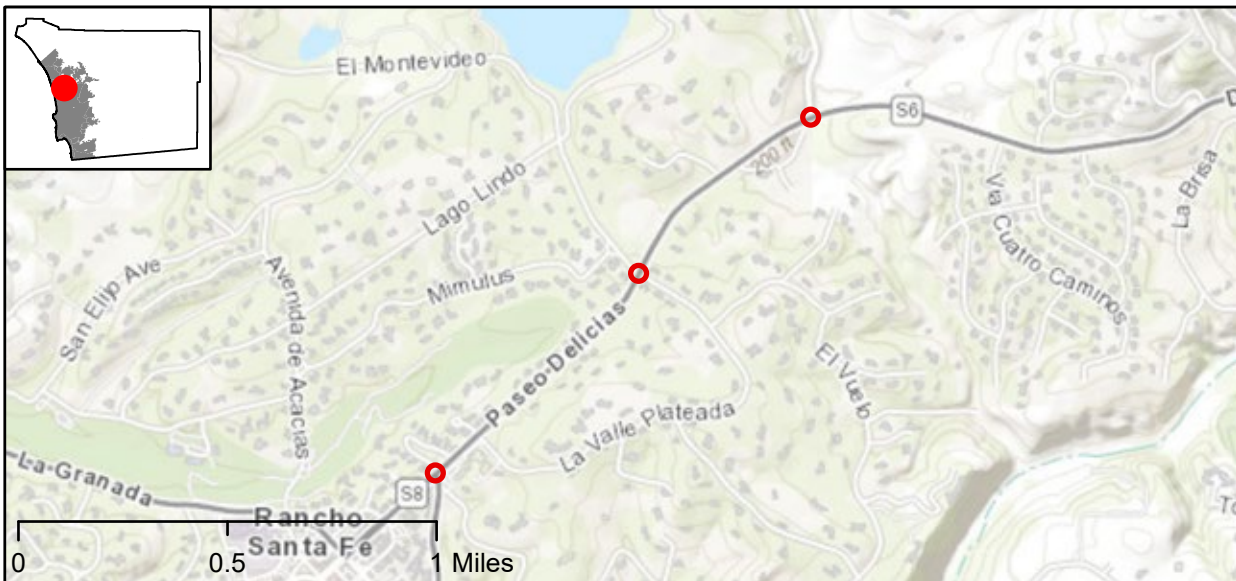
Rancho Santa Fe Roundabouts

Construct three roundabouts at the intersections of Via De La Valle / Paseo Delicias, El Montevideo / Paseo Delicias / La Valle Plateada, and El Camino Del Norte / Del Dios Highway.

| | |
|-----------------------------|------------------|
| Estimated Completion | TBD |
| Community Planning Group | San Dieguito |
| Project Manager | Cynthia Curtis |
| District | 3 |
| Estimated Project Cost | \$17,000,000 |
| Capital Amount Funded | \$6,000,000 |
| Additional Funding Required | \$11,000,000 |
| Funding | OTO, TransNet |
| Funding Status | Partially Funded |
| Underserved Community | No |
| Oracle Number | 1009758 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|-----------|-----------|--------------|--------------|
| Spending Plan | \$471,000 | \$300,000 | \$300,000 | \$3,000,000 | \$5,500,000* |
| Phase | Design | Design | Design | Construction | Construction |

* Unfunded value





13. MAINTENANCE



MAINTENANCE



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



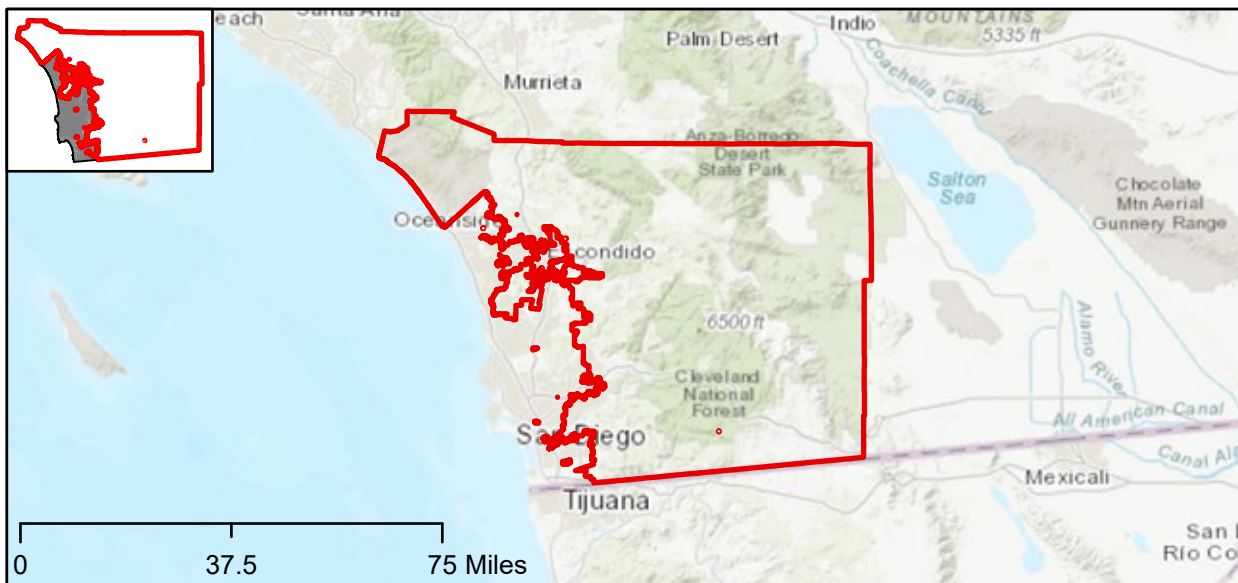
Various

Countywide Road Culvert Major Maintenance

Repair, replace, and reline numerous culverts throughout the unincorporated county that are damaged or have reached the end of their design life.

| | |
|-----------------------------|-----------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | Various |
| Project Manager | Audrey Hamilton |
| District | Various |
| Estimated Project Cost | \$3,400,000 |
| Capital Amount Funded | \$3,400,000 |
| Additional Funding Required | \$0 |
| Funding | RFFB |
| Funding Status | Funded |
| Underserved Community | Partial |
| Oracle Number | 1025659 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|-----------------------|----------|----------|----------|
| Spending Plan | \$460,000 | \$2,927,500 | | | |
| Phase | Design | Design & Construction | | | |



MAINTENANCE



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



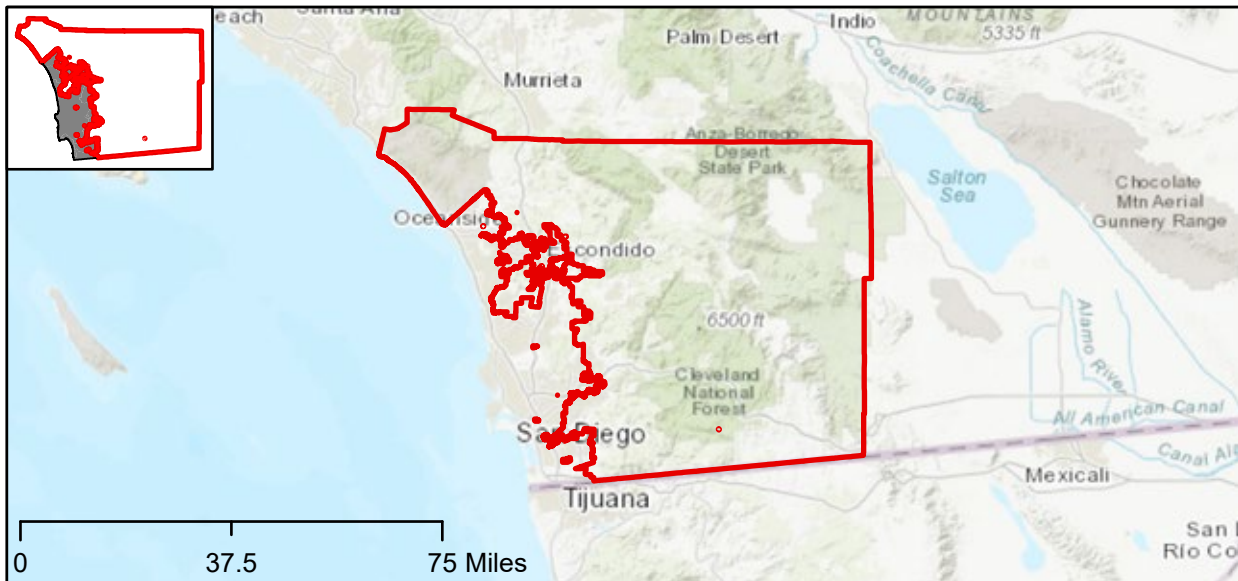
Various

Resurfacing Program (AC Overlay, Pavement Seals, ADA Ramps and Culverts)

This is an annual road resurfacing program that represents numerous projects to repair, replace and maintain roads throughout the unincorporated county. In addition to resurfacing, Americans with Disabilities Act pedestrian ramps are upgraded in accordance with federal regulations and culverts that are damaged or at the end of their design life are repaired, replaced or relined.

| | |
|-----------------------------|---------------|
| Estimated Completion | Ongoing |
| Community Planning Group | Various |
| Project Manager | Keith Kezer |
| District | Various |
| Estimated Project Cost | \$337,583,318 |
| Capital Amount Funded | \$337,583,318 |
| Additional Funding Required | \$0 |
| Funding | SB1, TransNet |
| Funding Status | Funded |
| Underserved Community | Partial |
| Oracle Number | Various |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Spending Plan | \$65,583,318 | \$70,000,000 | \$66,000,000 | \$68,000,000 | \$68,000,000 |
| Phase | Design & Construction | Design & Construction | Design & Construction | Design & Construction | Design & Construction |



MAINTENANCE



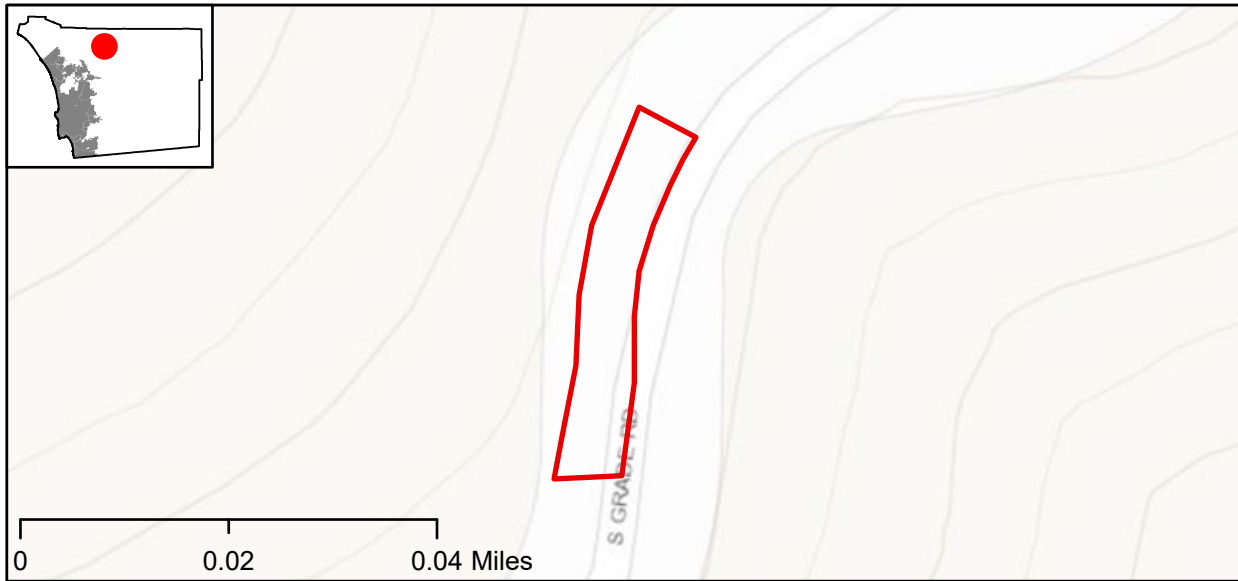
Pala / Pauma

South Grade Road Debris Fence

Install approximately 185 feet of new rockfall protection system that is similar to the existing damaged system but is more robust and designed to resist both rockfall hazards and debris flows.

| | |
|-----------------------------|------------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Pala / Pauma |
| Project Manager | Sirous Deylamian |
| District | 5 |
| Estimated Project Cost | \$2,500,000 |
| Capital Amount Funded | \$2,500,000 |
| Additional Funding Required | \$0 |
| Funding | RFFB |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1022907 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$1,500,000 | | | | |
| Phase | Construction | | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



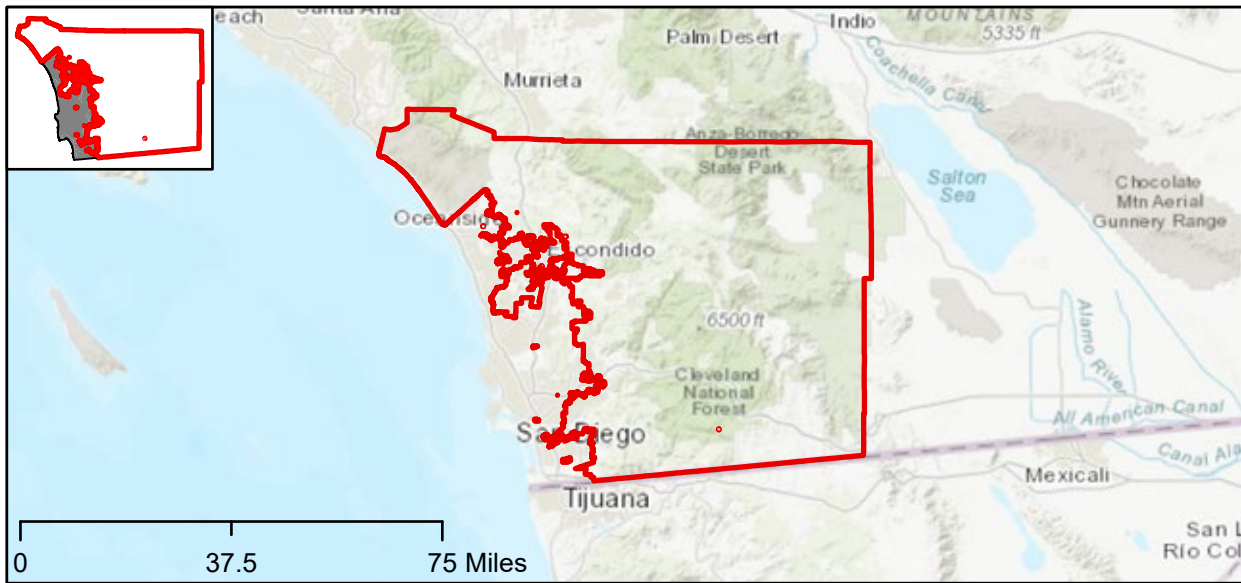
Pine Valley

Sunrise Highway Guardrails

Repair and replace guardrails at multiple locations along Sunrise Highway within the unincorporated county.

| | |
|-----------------------------|---|
| Estimated Completion | Late 2024 |
| Community Planning Group | Pine Valley |
| Project Manager | Audrey Hamilton |
| District | 2 |
| Estimated Project Cost | \$1,200,000 |
| Capital Amount Funded | \$1,200,000 |
| Additional Funding Required | \$0 |
| Funding | Federal Highway Administration, Gas Tax |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1025103 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$175,000 | | | | |
| Phase | Construction | | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Various

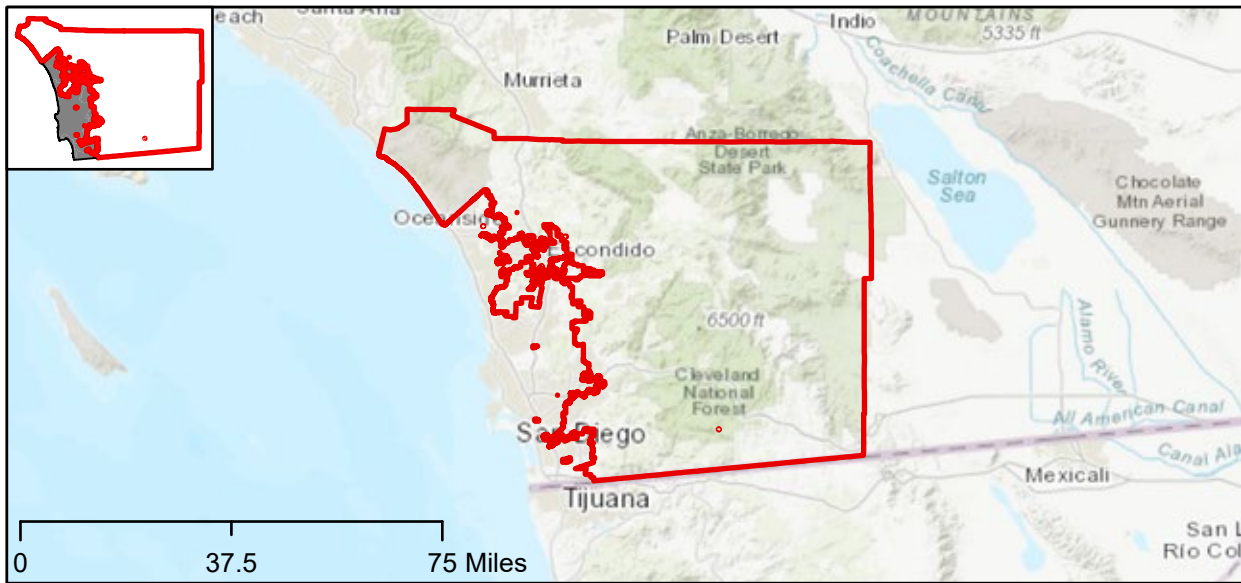
Annual Culvert Replace, Repair, and Reline

This is an annual culvert maintenance program that represents several projects to repair, replace and reline culverts throughout the unincorporated county that have been damaged or have reached the end of their design life.

| | |
|-----------------------------|---------------------------|
| Estimated Completion | Ongoing |
| Community Planning Group | Various |
| Project Manager | Keith Kezer |
| District | Various |
| Estimated Project Cost | \$30,023,464 |
| Capital Amount Funded | \$10,023,464 |
| Additional Funding Required | \$20,000,000 |
| Funding | RFFB |
| Funding Status | Partially Funded |
| Underserved Community | Partial |
| Oracle Number | 1023457, 1025095, 1021823 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Spending Plan | \$10,023,464 | \$5,000,000* | \$5,000,000* | \$5,000,000* | \$5,000,000* |
| Phase | Design & Construction | Design & Construction | Design & Construction | Design & Construction | Design & Construction |

* Unfunded value





Spring Valley

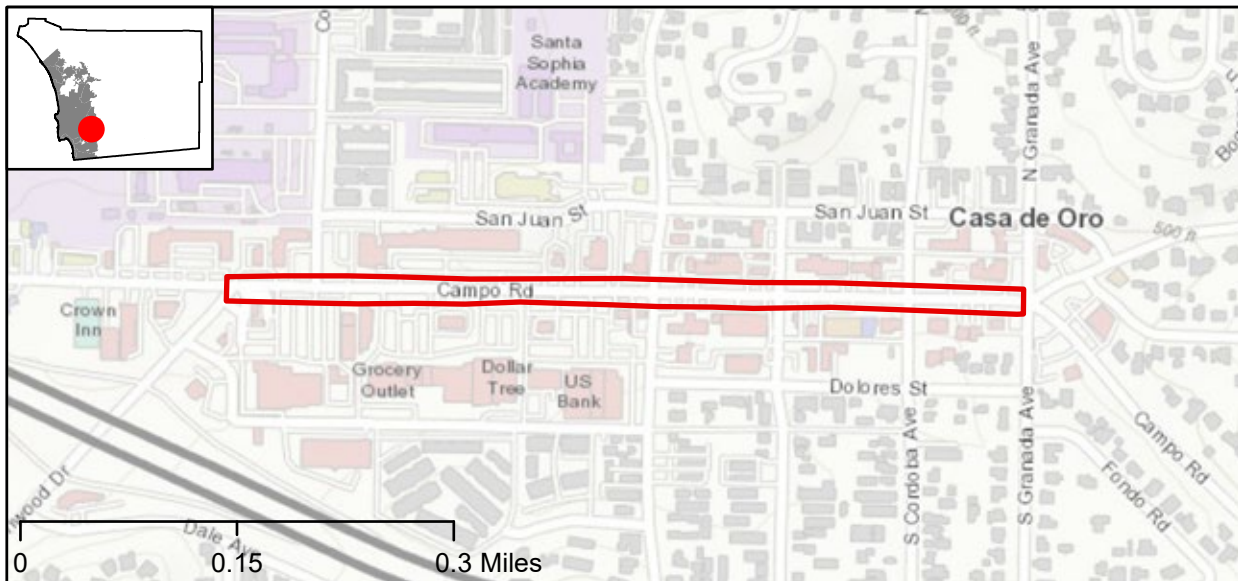
Campo Culvert Repair

Repair various culverts along Campo Road in Spring Valley.

| | |
|-----------------------------|------------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | Spring Valley |
| Project Manager | Keith Kezer |
| District | 4 |
| Estimated Project Cost | \$1,880,000 |
| Capital Amount Funded | \$1,000,000 |
| Additional Funding Required | \$880,000 |
| Funding | RFFB |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|----------|----------|----------|
| Spending Plan | \$880,000 | \$880,000* | | | |
| Phase | Design | Construction | | | |

* Unfunded value





COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS

Alpine 7
El Cajon 21
San Diego 37

Valle De Oro

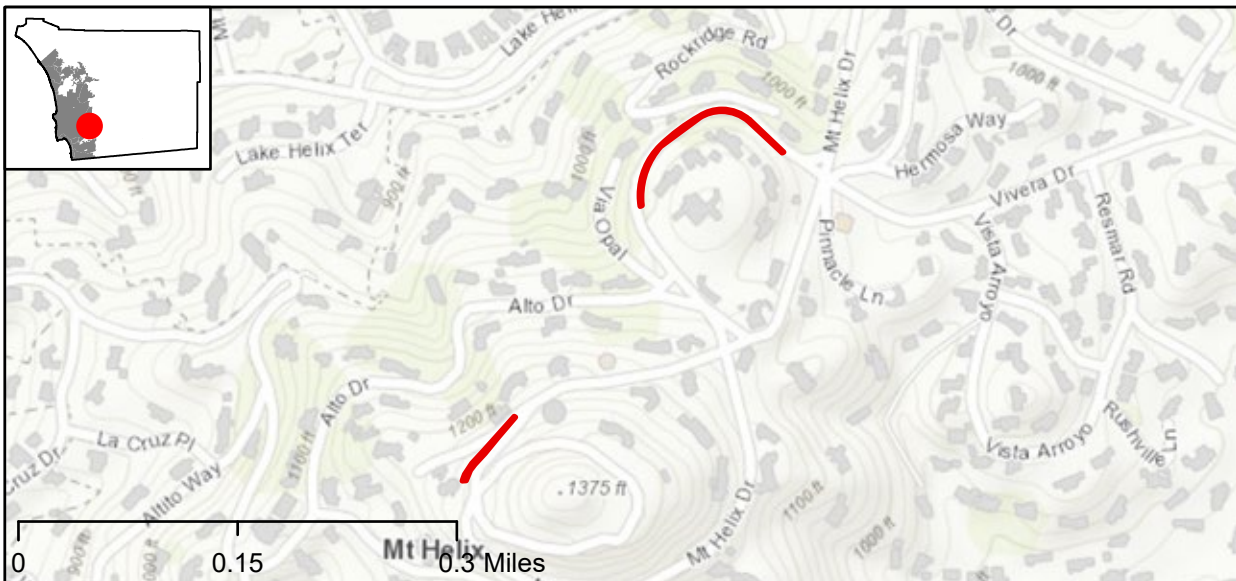
Mt. Helix Rock Wall

Develop procedures and options for short term repairs, long term maintenance, and preservation of the Mount Helix rock wall.

| | |
|-----------------------------|------------------|
| Estimated Completion | TBD |
| Community Planning Group | Valle De Oro |
| Project Manager | Sirous Deylamian |
| District | 4 |
| Estimated Project Cost | \$3,200,000 |
| Capital Amount Funded | \$786,000 |
| Additional Funding Required | \$2,414,000 |
| Funding | RFFB |
| Funding Status | Partially Funded |
| Underserved Community | No |
| Oracle Number | 1025257 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|-----------------------|--------------|----------|----------|
| Spending Plan | \$536,000 | \$1,000,000* | \$1,414,000* | | |
| Phase | Design & Construction | Design & Construction | Construction | | |

* Unfunded value



MAINTENANCE



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Various

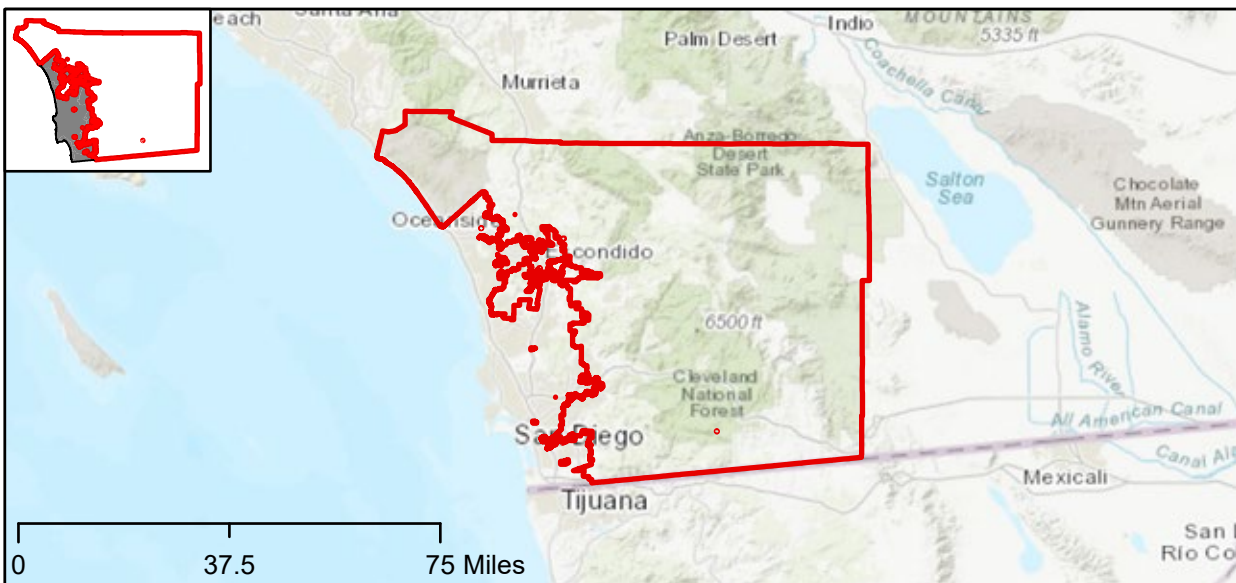
PCC Annual Road, Curb, Gutter, Sidewalk, Curb Ramp Program

This is an annual concrete maintenance program that represents several projects to repair, replace and construct concrete sidewalks, roadways, curbs and gutters throughout the unincorporated county.

| | |
|-----------------------------|---------------------------|
| Estimated Completion | Ongoing |
| Community Planning Group | Various |
| Project Manager | Keith Kezer |
| District | Various |
| Estimated Project Cost | \$10,447,000 |
| Capital Amount Funded | \$2,447,000 |
| Additional Funding Required | \$8,000,000 |
| Funding | RFFB |
| Funding Status | Partially Funded |
| Underserved Community | Partial |
| Oracle Number | 1025747, 1025131, 1024262 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Spending Plan | \$2,447,000 | \$2,000,000* | \$2,000,000* | \$2,000,000* | \$2,000,000* |
| Phase | Design & Construction | Design & Construction | Design & Construction | Design & Construction | Design & Construction |

* Unfunded value



MAINTENANCE



COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS

Alpine 7
El Cajon 21
San Diego 37

14. ROAD RECONSTRUCTION



ROAD RECONSTRUCTION



COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS



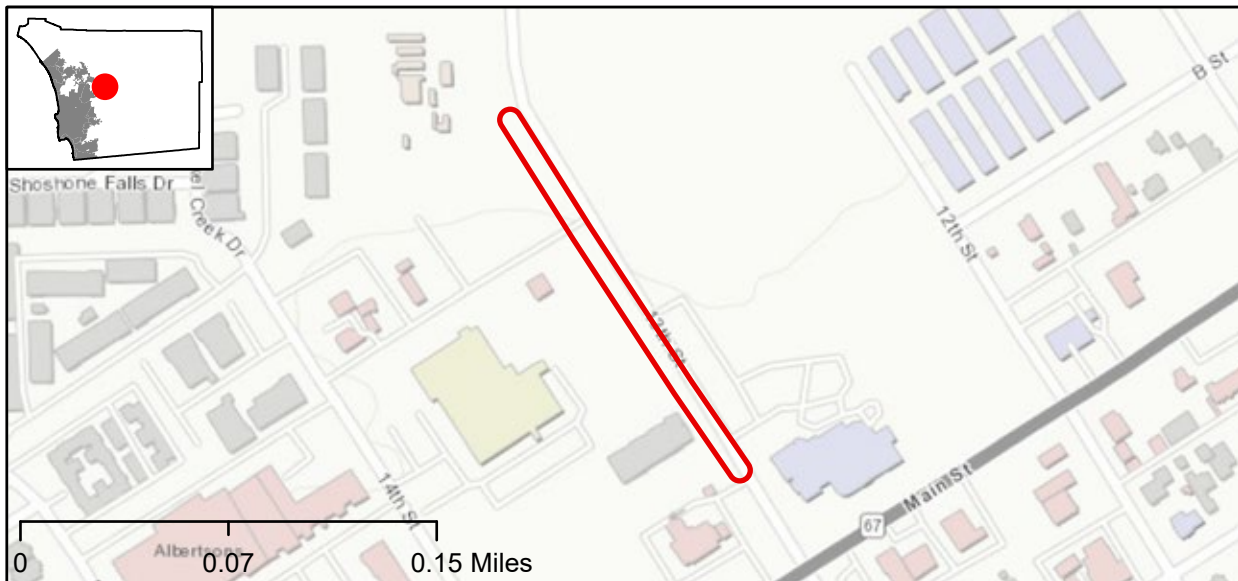
Ramona

13th Street Road Improvements

Connect the unpaved section of 13th Street between Main Street and the 13th Street Bridge Project.

| | |
|-----------------------------|-----------------|
| Estimated Completion | Mid 2028 |
| Community Planning Group | Ramona |
| Project Manager | Audrey Hamilton |
| District | 2 |
| Estimated Project Cost | \$1,300,000 |
| Capital Amount Funded | \$1,300,000 |
| Additional Funding Required | \$0 |
| Funding | RFFB |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1018581 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|----------|-----------------------|--------------|--------------|----------|
| Spending Plan | \$26,000 | \$530,000 | \$200,000 | \$239,000 | |
| Phase | Design | Design & Construction | Construction | Construction | |



ROAD RECONSTRUCTION



COUNTY OF SAN DIEGO
DEPARTMENT OF PUBLIC WORKS



Julian

2nd St Road Gap Improvements

Realign and widen sections of road at 2nd Street and D Street in Julian to County standards.

| | |
|-----------------------------|-------------------|
| Estimated Completion | Late 2026 |
| Community Planning Group | Julian |
| Project Manager | Stefania Castillo |
| District | 2 |
| Estimated Project Cost | \$2,007,000 |
| Capital Amount Funded | \$2,007,000 |
| Additional Funding Required | \$0 |
| Funding | RFFB |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1026038 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|-----------------------|--------------|----------|----------|
| Spending Plan | \$589,000 | \$700,000 | \$600,000 | | |
| Phase | Design | Design & Construction | Construction | | |



ROAD RECONSTRUCTION



COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS



Lakeside

Ashwood Street Corridor Improvements

Improve Ashwood Street from Mapleview Ave to approx. 1000ft north of Willow Road. Construct a passing lane from Mapleview Street to Cactus Park and install traffic signals at the El Capitan High School entrance, and the intersection of Ashwood Street & Willow Road.

| | |
|-----------------------------|------------------|
| Estimated Completion | Mid 2027 |
| Community Planning Group | Lakeside |
| Project Manager | Ryan Lau |
| District | 2 |
| Estimated Project Cost | \$41,000,000 |
| Capital Amount Funded | \$41,000,000 |
| Additional Funding Required | \$0 |
| Funding | TransNet, Tribal |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1018734 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|--------------|----------|----------|
| Spending Plan | \$927,000 | \$17,500,000 | \$17,500,000 | | |
| Phase | Design | Construction | Construction | | |



ROAD RECONSTRUCTION



COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS



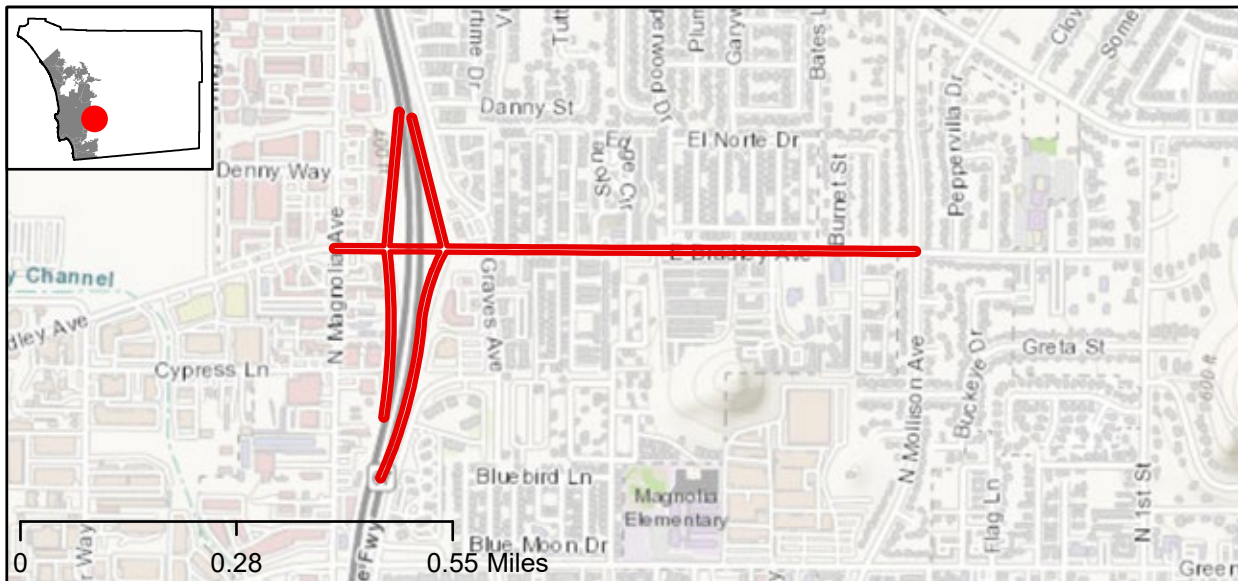
Lakeside

Bradley Avenue Improvements at SR-67 Interchange

Improve the Bradley Avenue interchange at SR 67 and widen the road to the east.

| | |
|-----------------------------|---|
| Estimated Completion | Early 2028 |
| Community Planning Group | Lakeside |
| Project Manager | Jim Bolz |
| District | 2 |
| Estimated Project Cost | \$59,000,000 |
| Capital Amount Funded | \$59,000,000 |
| Additional Funding Required | \$0 |
| Funding | TransNet, Federal Highway Administration, TIF |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1003030 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|-----------------------|--------------|--------------|----------|
| Spending Plan | \$13,000,000 | \$22,000,000 | \$10,400,000 | \$2,000,000 | |
| Phase | Design & Construction | Design & Construction | Construction | Construction | |



ROAD RECONSTRUCTION



COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS



Valley Center

Cole Grade Road Improvements from Pauma Heights Road to Fruitvale Road

Widen 1.0 mile of Cole Grade Road from Pauma Heights Road to Cool Valley Road (Section 1) and 1.8 miles from Cool Valley Road to Fruitvale Road (Section 2).

| | |
|-----------------------------|-------------------|
| Estimated Completion | Late 2027 |
| Community Planning Group | Valley Center |
| Project Manager | Ryan Lau |
| District | 5 |
| Estimated Project Cost | \$61,300,000 |
| Capital Amount Funded | \$61,300,000 |
| Additional Funding Required | \$0 |
| Funding | TransNet, Prop 1B |
| Funding Status | Funded |
| Underserved Community | Partial |
| Oracle Number | 1003046 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|-----------------------|--------------|--------------|----------|
| Spending Plan | \$3,247,000 | \$13,758,000 | \$20,689,000 | \$5,200,000 | |
| Phase | Design & Construction | Design & Construction | Construction | Construction | |



ROAD RECONSTRUCTION



COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS



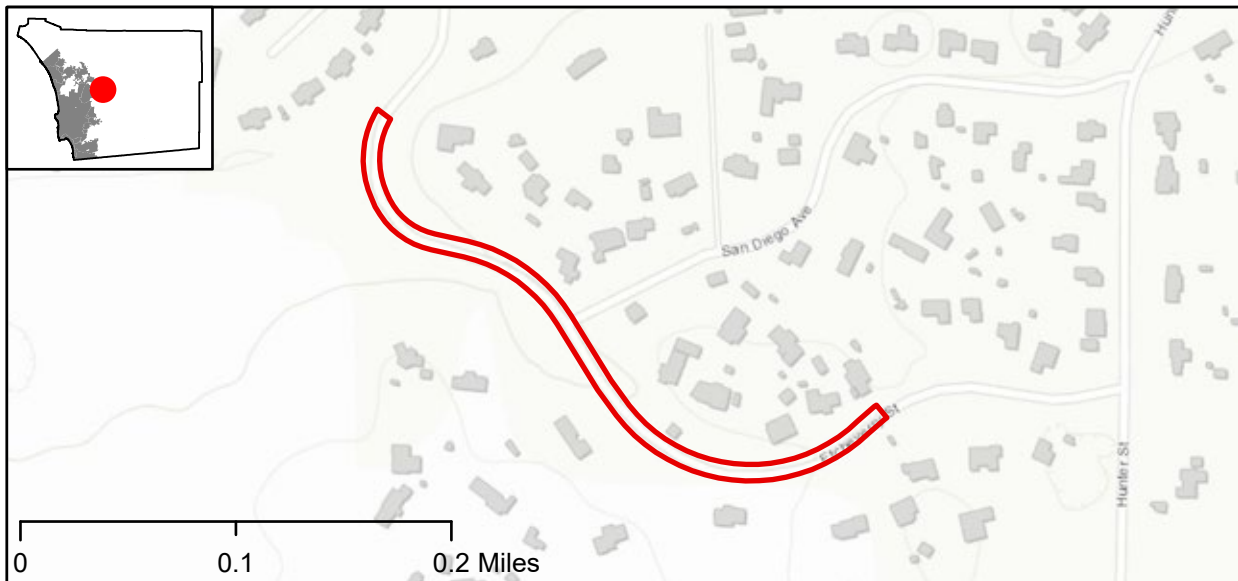
Ramona

Etcheverry Road Improvements

Improve Portions of Etcheverry Street from Main Street to Hunter Street in Ramona.

| | |
|-----------------------------|-------------|
| Estimated Completion | Early 2026 |
| Community Planning Group | Ramona |
| Project Manager | Jim Bolz |
| District | 2 |
| Estimated Project Cost | \$2,932,000 |
| Capital Amount Funded | \$2,932,000 |
| Additional Funding Required | \$0 |
| Funding | TransNet |
| Funding Status | Funded |
| Underserved Community | Partial |
| Oracle Number | 1026130 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|--------------|----------|----------|----------|
| Spending Plan | \$1,412,000 | \$750,000 | | | |
| Phase | Design & Construction | Construction | | | |



ROAD RECONSTRUCTION



COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS



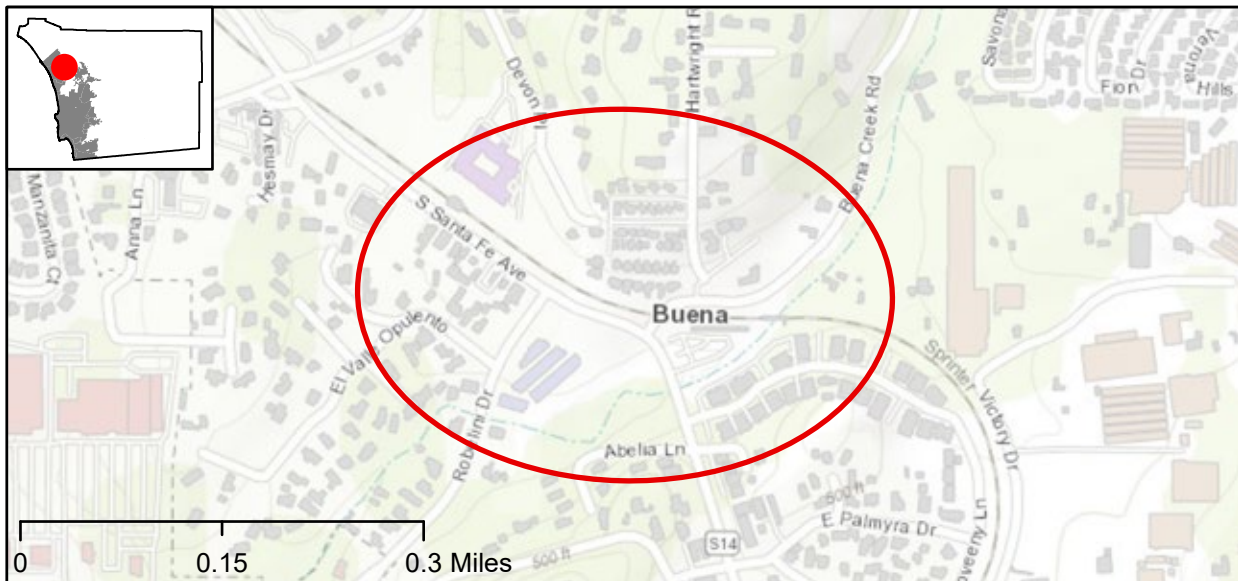
North County Metro

South Santa Fe Avenue South Phase 1 at Buena Creek

Improve intersection along South Santa Fe at Robelini Drive and Buena Creek Road by shifting the intersection away from the Sprinter Crossing to improve operation of the intersection.

| | |
|-----------------------------|-------------------|
| Estimated Completion | Late 2026 |
| Community Planning Group | Twin Oaks |
| Project Manager | Stefania Castillo |
| District | 5 |
| Estimated Project Cost | \$9,100,000 |
| Capital Amount Funded | \$9,100,000 |
| Additional Funding Required | \$0 |
| Funding | TransNet, TIF |
| Funding Status | Funded |
| Underserved Community | Partial |
| Oracle Number | 1010123 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|--------------|--------------|----------|----------|
| Spending Plan | \$6,453,940 | \$815,000 | \$815,000 | | |
| Phase | Design & Construction | Construction | Construction | | |



ROAD RECONSTRUCTION



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



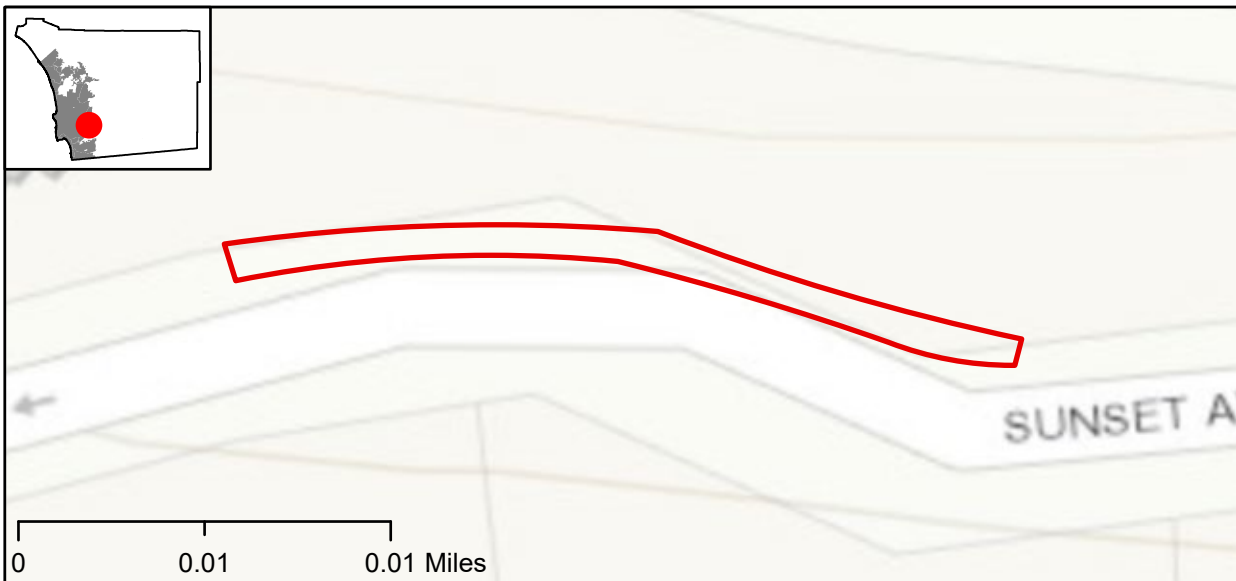
Valle De Oro

Sunset Avenue Retaining Wall Replacement

Construct a retaining wall along the roadway to prevent erosion at Sunset Ave in La Mesa.

| | |
|-----------------------------|-------------------|
| Estimated Completion | Mid 2025 |
| Community Planning Group | Valle De Oro |
| Project Manager | Stefania Castillo |
| District | 4 |
| Estimated Project Cost | \$943,743 |
| Capital Amount Funded | \$943,743 |
| Additional Funding Required | \$0 |
| Funding | RFFB |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | 1024810 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$778,000 | | | | |
| Phase | Construction | | | | |





COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS

Alpine 7
El Cajon 21
San Diego 37

Spring Valley

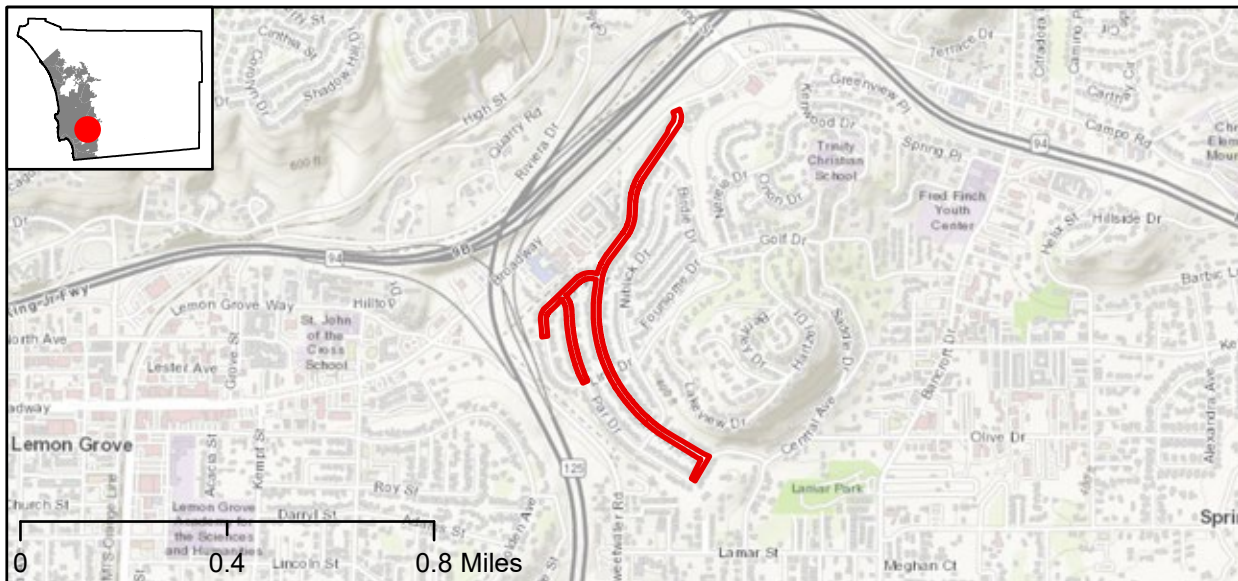
Brookside Neighborhood Drainage & Resurfacing

Brookside Community drainage improvements on segments of Fairway, Trophy, and Par Drive.

| | |
|-----------------------------|------------------|
| Estimated Completion | TBD |
| Community Planning Group | Spring Valley |
| Project Manager | Sirous Deylamian |
| District | 4 |
| Estimated Project Cost | \$12,000,000 |
| Capital Amount Funded | \$618,000 |
| Additional Funding Required | \$11,382,000 |
| Funding | RFFB |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|-----------------------|--------------|----------|----------|
| Spending Plan | \$368,000 | \$3,382,000* | \$8,000,000* | | |
| Phase | Design | Design & Construction | Construction | | |

* Unfunded value



ROAD RECONSTRUCTION



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



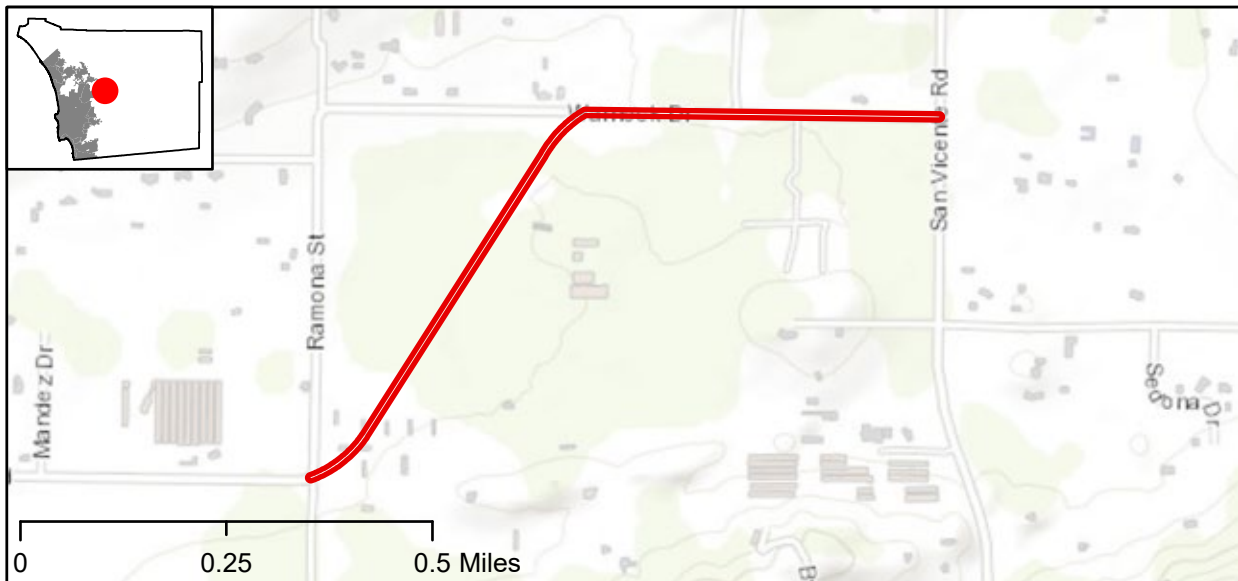
Ramona

Dye Road Extension

Construct a new road to extend Dye Road from Ramona Street to San Vicente Road.

| | |
|-----------------------------|------------------|
| Estimated Completion | Mid 2031 |
| Community Planning Group | Ramona |
| Project Manager | Audrey Hamilton |
| District | 2 |
| Estimated Project Cost | \$12,500,000 |
| Capital Amount Funded | \$4,200,000 |
| Additional Funding Required | \$8,300,000 |
| Funding | TransNet |
| Funding Status | Partially Funded |
| Underserved Community | Partial |
| Oracle Number | 1009589 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|----------|----------|----------|-----------------------|--------------|
| Spending Plan | | | | \$1,200,000 | \$3,000,000 |
| Phase | | | | Design & Construction | Construction |



ROAD RECONSTRUCTION



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



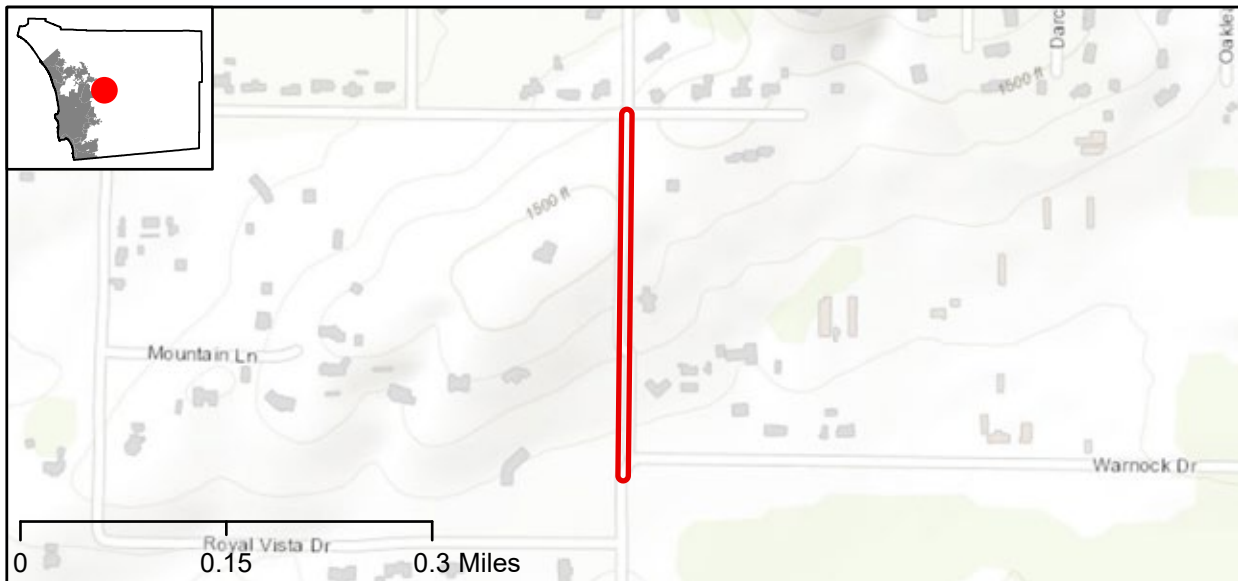
Ramona

Ramona Street Extension

Construct a new road to extend Ramona Street from Warnock Drive to Boundary Avenue.

| | |
|-----------------------------|------------------|
| Estimated Completion | Mid 2031 |
| Community Planning Group | Ramona |
| Project Manager | Audrey Hamilton |
| District | 2 |
| Estimated Project Cost | \$8,000,000 |
| Capital Amount Funded | \$565,000 |
| Additional Funding Required | \$7,435,000 |
| Funding | TransNet |
| Funding Status | Partially Funded |
| Underserved Community | Partial |
| Oracle Number | 1009591 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|----------|----------|----------|----------|-----------|
| Spending Plan | | | | \$15,000 | \$550,000 |
| Phase | | | | Design | Design |





COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS



North County Metro

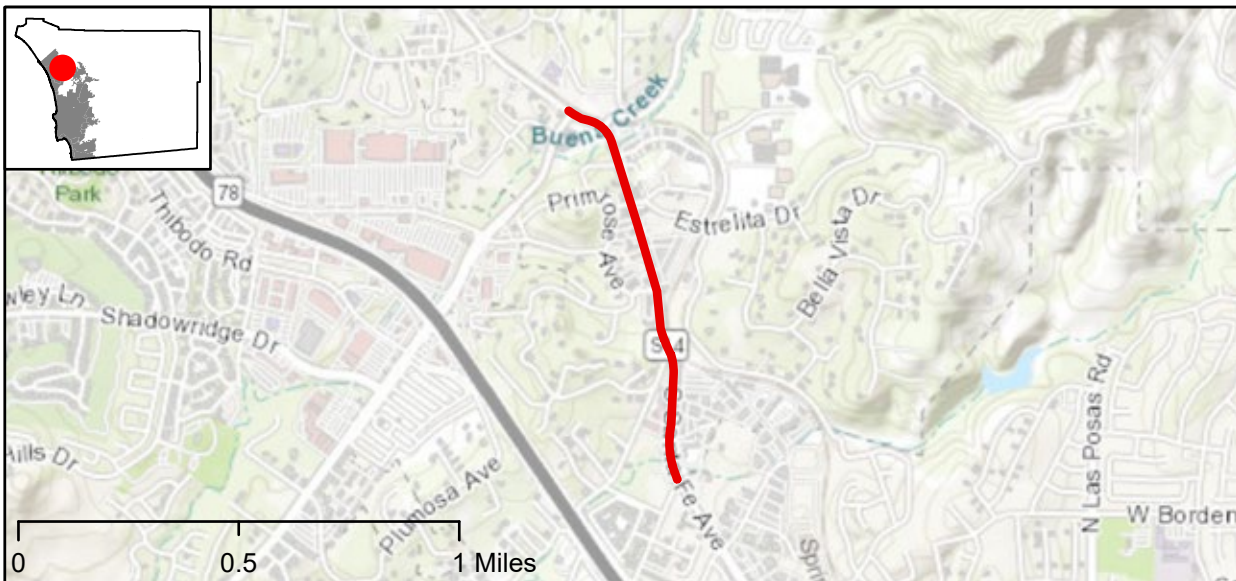
South Santa Fe Avenue South Phase 2 at Robelini

Improve intersection of South Santa Fe at Robelini Drive and Buena Creek Road by realigning Robelini Drive toward the southeast to improve operation of the intersection.

| | |
|-----------------------------|--------------------|
| Estimated Completion | TBD |
| Community Planning Group | North County Metro |
| Project Manager | Stefania Castillo |
| District | 5 |
| Estimated Project Cost | \$20,000,000 |
| Capital Amount Funded | \$5,885,000 |
| Additional Funding Required | \$14,115,000 |
| Funding | TransNet, TIF |
| Funding Status | Partially Funded |
| Underserved Community | Partial |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|----------|----------|-------------|--------------|-----------------------|
| Spending Plan | | | \$5,885,000 | \$1,000,000* | \$10,000,000* |
| Phase | | | Design | Design | Design & Construction |

* Unfunded value



ROAD RECONSTRUCTION



15. SIDEWALKS, PATHWAYS, AND BIKE LANES



SIDEWALKS, PATHWAYS, AND BIKE LANES



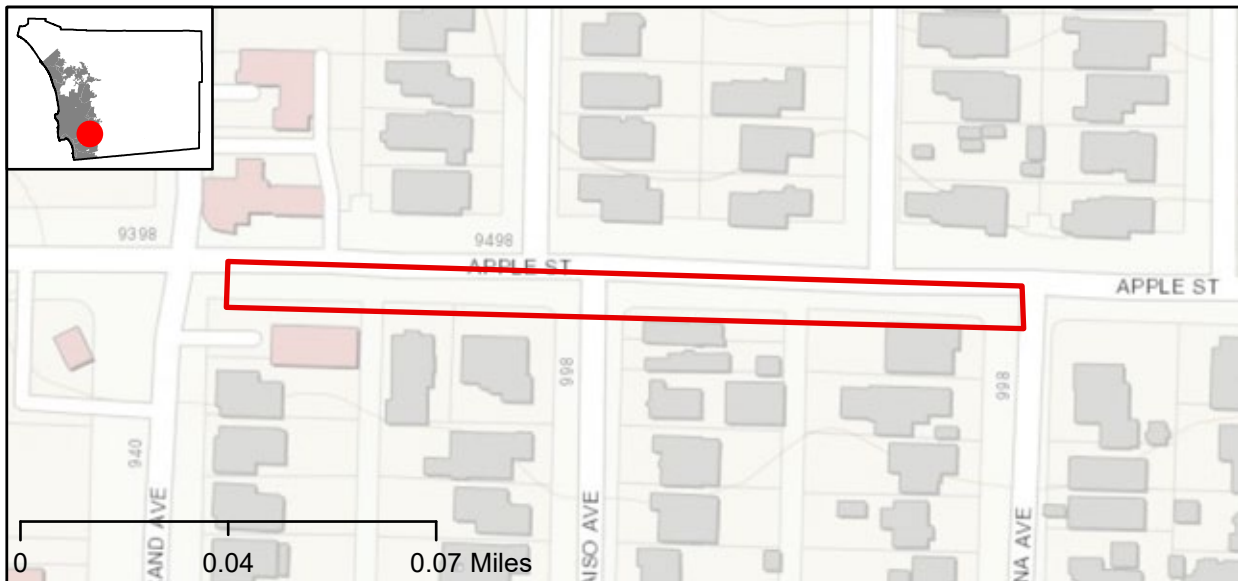
Spring Valley

Apple Street Sidewalk

Construct 550 feet of concrete sidewalk and 6 ADA compliant pedestrian ramps on the south side from 150ft east of Grand Ave to Ramona Ave.

| | |
|-----------------------------|---------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Spring Valley |
| Project Manager | Ryan Lau |
| District | 1 |
| Estimated Project Cost | \$700,000 |
| Capital Amount Funded | \$700,000 |
| Additional Funding Required | \$0 |
| Funding | RFFB |
| Funding Status | Funded |
| Underserved Community | Partial |
| Oracle Number | 1024849 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$450,000 | | | | |
| Phase | Construction | | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Ramona

D Street Sidewalk from West of 10th Street to 11th Street

Design and construct approximately 420 feet of sidewalk and one pedestrian ramp on the north side of D Street from west of 10th Street to 11th Street in Ramona.

| | |
|-----------------------------|-----------------------------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Ramona |
| Project Manager | Cynthia Curtis |
| District | 2 |
| Estimated Project Cost | \$420,000 |
| Capital Amount Funded | \$420,000 |
| Additional Funding Required | \$0 |
| Funding | Community Development Block Grant |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1025971 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|----------|----------|----------|----------|
| Spending Plan | \$420,000 | | | | |
| Phase | Design & Construction | | | | |





Sweetwater

East 32nd Street Sidewalk Improvement

Construct 580 feet of concrete sidewalk pedestrian ramps on the north side of East 32nd Street from Olive Street to Cypress Street in Lincoln Acres.

| | |
|-----------------------------|-----------------------------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Lincoln Acres |
| Project Manager | Cynthia Curtis |
| District | 1 |
| Estimated Project Cost | \$577,000 |
| Capital Amount Funded | \$577,000 |
| Additional Funding Required | \$0 |
| Funding | Community Development Block Grant |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1025548 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|----------|----------|----------|----------|
| Spending Plan | \$400,000 | | | | |
| Phase | Design & Construction | | | | |





Fallbrook

East Alvarado Street Sidewalks

Construct 500 feet of sidewalk including pedestrian ramps and drainage facilities on the south side of East Alvarado Street at South Brandon Street.

| | |
|-----------------------------|-----------------------------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Fallbrook |
| Project Manager | Cynthia Curtis |
| District | 5 |
| Estimated Project Cost | \$586,000 |
| Capital Amount Funded | \$586,000 |
| Additional Funding Required | \$0 |
| Funding | Community Development Block Grant |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1025551 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|----------|----------|----------|----------|
| Spending Plan | \$400,000 | | | | |
| Phase | Design & Construction | | | | |





Valley Center

Old Castle Road Bike Lane Improvements

Construct bike lanes on the southside of Old Castle Road from east of Costa Lota Road to 400' west of Cedar Trail and on the Northside 95' east of Costa Lota Road to 200' west of Cedar Trails.

| | |
|-----------------------------|--------------------|
| Estimated Completion | Late 2025 |
| Community Planning Group | Valley Center |
| Project Manager | Stefania Castillo |
| District | 5 |
| Estimated Project Cost | \$1,371,000 |
| Capital Amount Funded | \$1,371,000 |
| Additional Funding Required | \$0 |
| Funding | General Fund, RFFB |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | 1026040 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|--------------|----------|----------|----------|
| Spending Plan | \$1,250,750 | \$10,000 | | | |
| Phase | Design & Construction | Construction | | | |





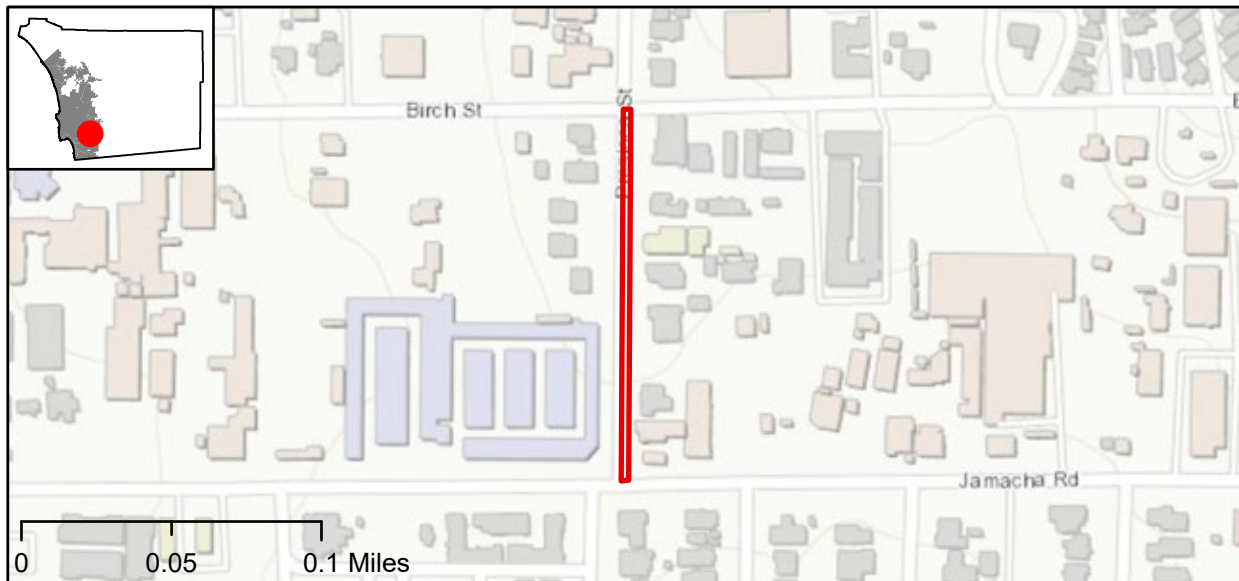
Spring Valley

Presioca Street Sidewalk

Construct 370 feet of concrete sidewalk and four ADA compliant pedestrian ramps on the west side of Presioca Street from Jamacha Road to Birch Street.

| | |
|-----------------------------|-------------------|
| Estimated Completion | Mid 2025 |
| Community Planning Group | Spring Valley |
| Project Manager | Stefania Castillo |
| District | 1 |
| Estimated Project Cost | \$625,000 |
| Capital Amount Funded | \$625,000 |
| Additional Funding Required | \$0 |
| Funding | RFFB |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1024852 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|--------------|----------|----------|----------|
| Spending Plan | \$404,500 | \$150,000 | | | |
| Phase | Design & Construction | Construction | | | |





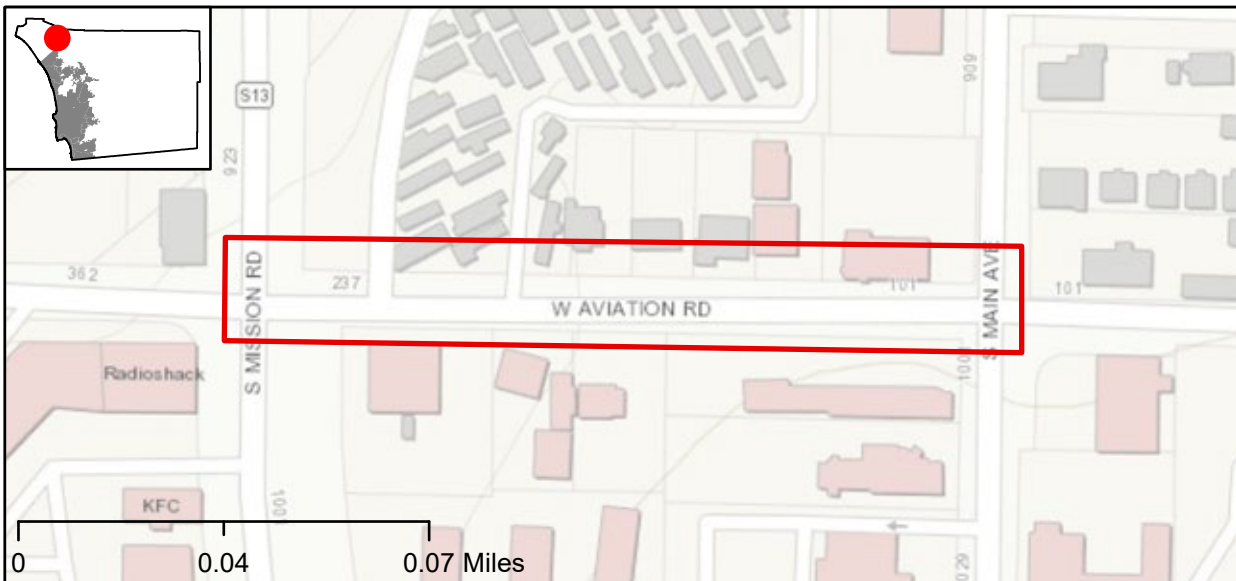
Fallbrook

South Main Avenue at West Aviation Road Sidewalk

*Construct 140 feet of concrete sidewalk and an ADA ramp along S. Main Ave. on the north side of W. Aviation Road.
 Construct and an additional 50 feet of concrete sidewalk on the south side of W. Aviation Road.*

| | |
|-----------------------------|-----------------------------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Fallbrook |
| Project Manager | Cynthia Curtis |
| District | 5 |
| Estimated Project Cost | \$390,000 |
| Capital Amount Funded | \$390,000 |
| Additional Funding Required | \$0 |
| Funding | Community Development Block Grant |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1025970 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$216,500 | | | | |
| Phase | Construction | | | | |





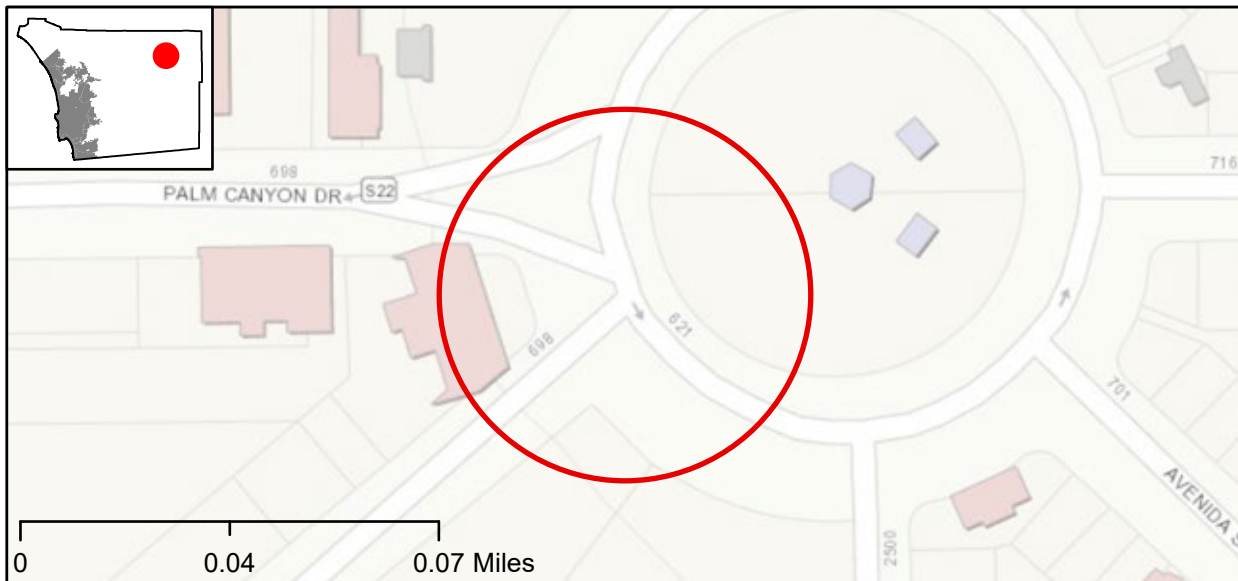
Borrego Springs

Sunset Road Sidewalk

Construct 1,250 feet of sidewalk on the northwest side of Sunset Road and the south side of Palm Canyon Drive from 500 ft west of Christmas Circle, wrap around the northerly end of Sunset Road.

| | |
|-----------------------------|-------------------|
| Estimated Completion | Early 2025 |
| Community Planning Group | Borrego Springs |
| Project Manager | Stefania Castillo |
| District | 5 |
| Estimated Project Cost | \$1,600,000 |
| Capital Amount Funded | \$1,600,000 |
| Additional Funding Required | \$0 |
| Funding | General Fund |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1023641 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$22,500 | | | | |
| Phase | Construction | | | | |





COUNTY OF SAN DIEGO
DEPARTMENT OF PUBLIC WORKS



Lakeside

Woodside Avenue Sidewalk (Marilla Drive to Chestnut Street)

Construct sidewalks, construct bike lanes, and coordinate signals.

| | |
|-----------------------------|---|
| Estimated Completion | Late 2026 |
| Community Planning Group | Lakeside |
| Project Manager | Jim Bolz |
| District | 2 |
| Estimated Project Cost | \$15,136,000 |
| Capital Amount Funded | \$15,136,000 |
| Additional Funding Required | \$0 |
| Funding | General Fund, Federal Highway Administration, WPP |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1021018 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|--------------|--------------|----------|----------|
| Spending Plan | \$1,000,000 | \$10,000,000 | \$3,000,000 | | |
| Phase | Design & Construction | Construction | Construction | | |





COUNTY OF SAN DIEGO
DEPARTMENT OF PUBLIC WORKS



Jamul / Dulzura

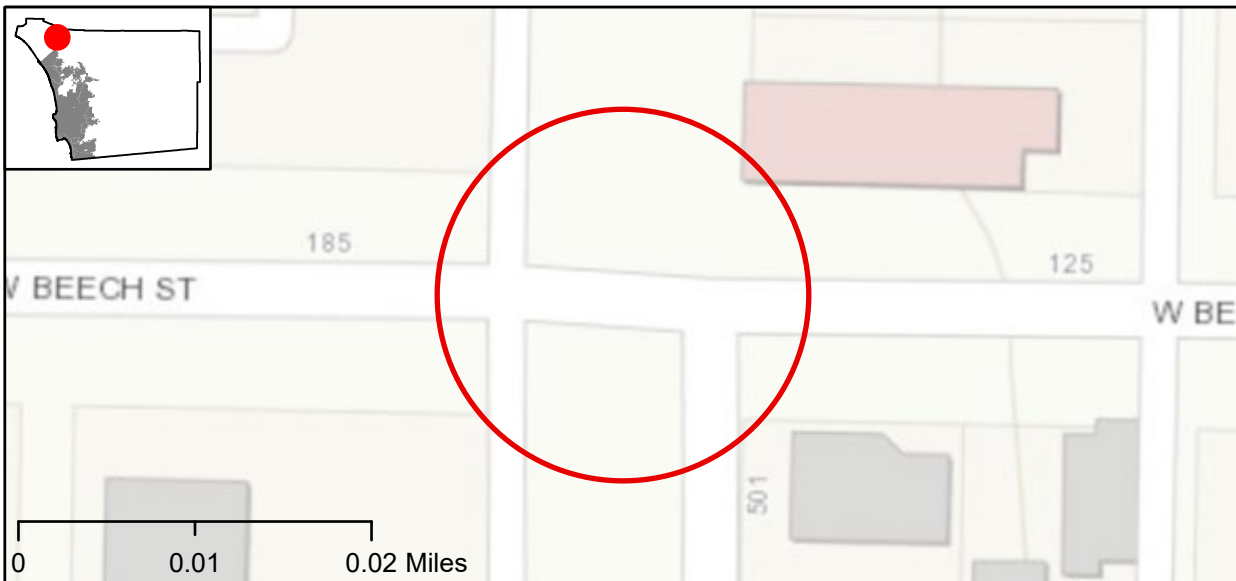
Lyons Valley Road Pathway Improvements

Construct 2,250 linear feet of sidewalk on Lyons Valley Road from Skyline Truck Trail to Terra Seca Trail.

| | |
|-----------------------------|-------------------|
| Estimated Completion | Late 2025 |
| Community Planning Group | Jamul / Dulzura |
| Project Manager | Stefania Castillo |
| District | 2 |
| Estimated Project Cost | \$2,176,000 |
| Capital Amount Funded | \$2,008,000 |
| Additional Funding Required | \$168,000 |
| Funding | RFFB |
| Funding Status | Partially Funded |
| Underserved Community | No |
| Oracle Number | 1026023 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|-----------------------|----------|----------|----------|
| Spending Plan | \$1,808,000 | \$168,000* | | | |
| Phase | Construction | Design & Construction | | | |

* Unfunded value





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Fallbrook

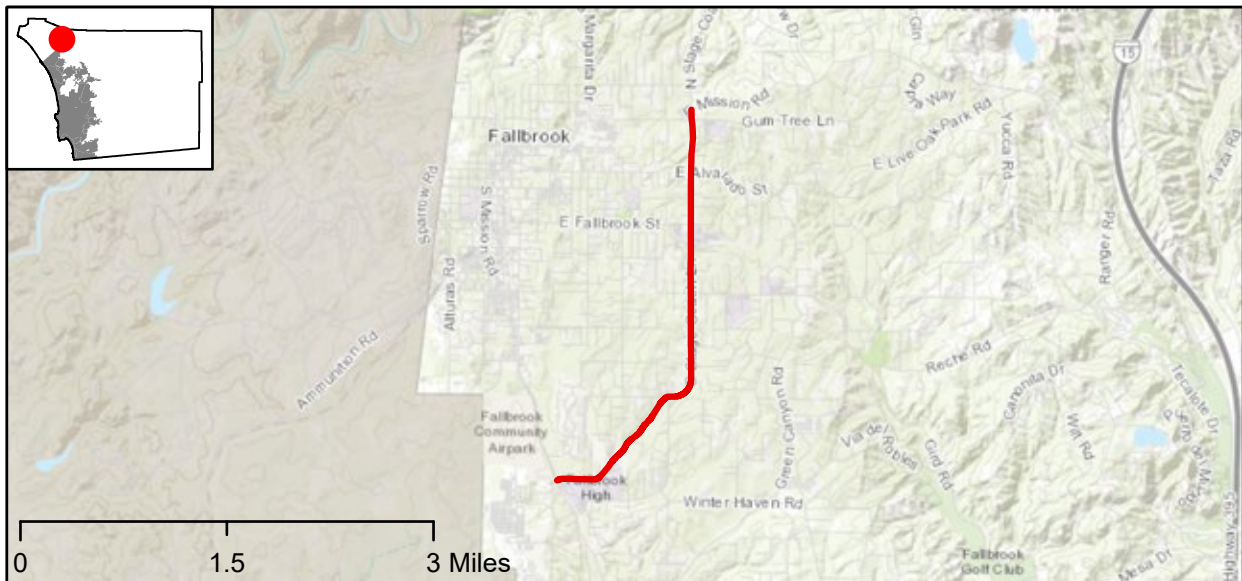
Stage Coach Multi-use Lane Pathway

Convert road right-of-way to a multi-use pathway along Stage Coach Lane from S. Mission Road to Reche Road.

| | |
|-----------------------------|------------------|
| Estimated Completion | Mid 2028 |
| Community Planning Group | Fallbrook |
| Project Manager | Cynthia Curtis |
| District | 5 |
| Estimated Project Cost | \$8,900,000 |
| Capital Amount Funded | \$300,000 |
| Additional Funding Required | \$8,600,000 |
| Funding | RFFB |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|------------|--------------|--------------|----------|
| Spending Plan | \$100,000 | \$500,000* | \$3,200,000* | \$4,900,000* | |
| Phase | Design | Design | Construction | Construction | |

* Unfunded value





Alpine

Tavern Road Pathway

Replace eroded decomposed granite (DG) pathway with new DG pathway.

| | |
|-----------------------------|-------------------|
| Estimated Completion | Mid 2025 |
| Community Planning Group | Alpine |
| Project Manager | Stefania Castillo |
| District | 2 |
| Estimated Project Cost | \$1,716,000 |
| Capital Amount Funded | \$1,400,000 |
| Additional Funding Required | \$316,000 |
| Funding | RFFB |
| Funding Status | Partially Funded |
| Underserved Community | No |
| Oracle Number | 1023642 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|--------------|----------|----------|----------|
| Spending Plan | \$1,373,000 | \$316,000* | | | |
| Phase | Construction | Construction | | | |

* Unfunded value





Spring Valley

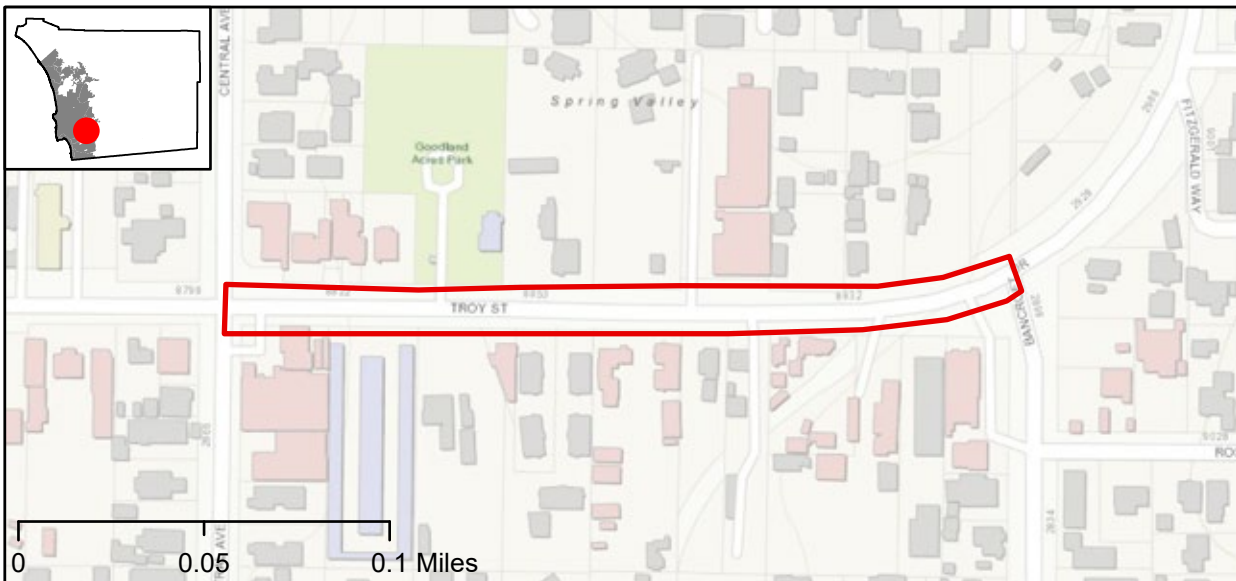
Troy Street Sidewalk

Design and construct 1,060 feet of sidewalk on the north side of Troy Street from Central Road to Bancroft Street.

| | |
|-----------------------------|-----------------------------------|
| Estimated Completion | TBD |
| Community Planning Group | Spring Valley |
| Project Manager | Cynthia Curtis |
| District | 4 |
| Estimated Project Cost | \$971,966 |
| Capital Amount Funded | \$268,812 |
| Additional Funding Required | \$703,154 |
| Funding | Community Development Block Grant |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|-----------------------|----------|----------|----------|
| Spending Plan | \$268,812 | \$703,154* | | | |
| Phase | Design | Design & Construction | | | |

* Unfunded value





16. TRAFFIC SIGNALS



TRAFFIC SIGNALS



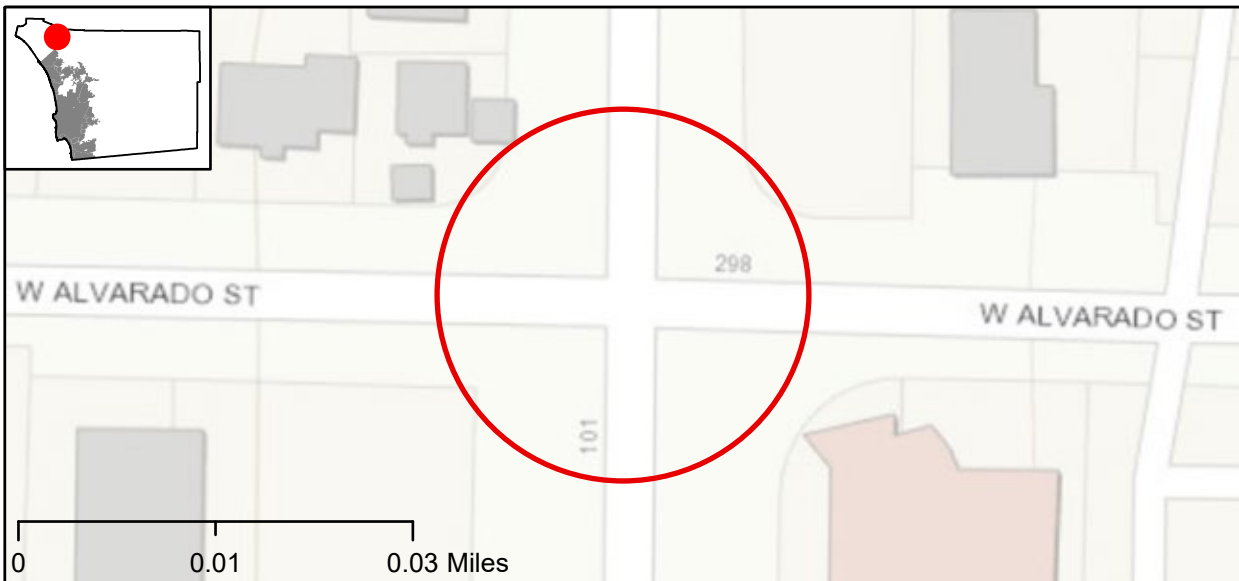
Fallbrook

Alvarado Street Pedestrian Enhancements

Install pedestrian countdown signal heads, push buttons, curb ramps, and continental crosswalks at this location. This is one of four intersections funded by a Highway Safety Improvement Program grant.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Fallbrook |
| Project Manager | Stefania Castillo |
| District | 5 |
| Estimated Project Cost | \$239,639 |
| Capital Amount Funded | \$239,639 |
| Additional Funding Required | \$0 |
| Funding | Federal Highway Administration, RFFB |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1025349 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$49,375 | | | | |
| Phase | Construction | | | | |





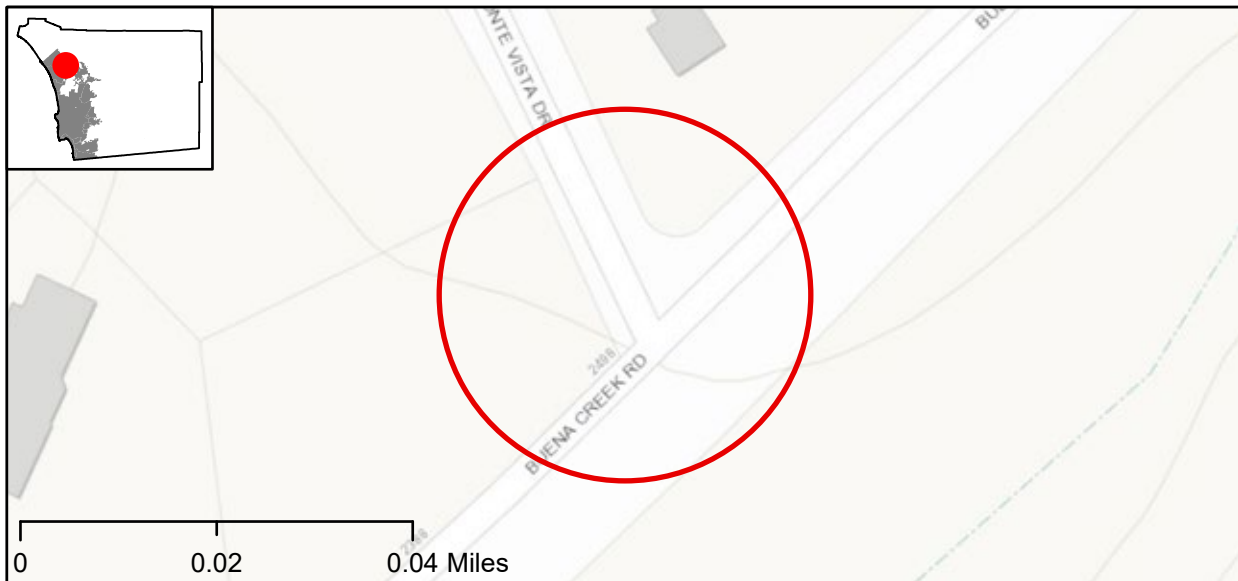
North County Metro

Buena Creek and Monte Vista Drive Traffic Signal

Install a new traffic signal at Buena Vista Creek and Monte Vista Drive.

| | |
|-----------------------------|--------------------|
| Estimated Completion | Late 2025 |
| Community Planning Group | North County Metro |
| Project Manager | Richard Chin |
| District | 5 |
| Estimated Project Cost | \$1,200,000 |
| Capital Amount Funded | \$1,200,000 |
| Additional Funding Required | \$0 |
| Funding | General Fund |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|--------------|----------|----------|----------|
| Spending Plan | \$750,000 | \$250,000 | | | |
| Phase | Design & Construction | Construction | | | |





Valle De Oro

Calle Verde and Fury Lane Traffic Signal

Install a traffic signal at the intersection of Calle Verde and Fury Lane.

| | |
|-----------------------------|--------------|
| Estimated Completion | Mid 2024 |
| Community Planning Group | Valle De Oro |
| Project Manager | Richard Chin |
| District | 4 |
| Estimated Project Cost | \$1,000,000 |
| Capital Amount Funded | \$1,000,000 |
| Additional Funding Required | \$0 |
| Funding | RFFB |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | 1025015 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$50,000 | | | | |
| Phase | Construction | | | | |





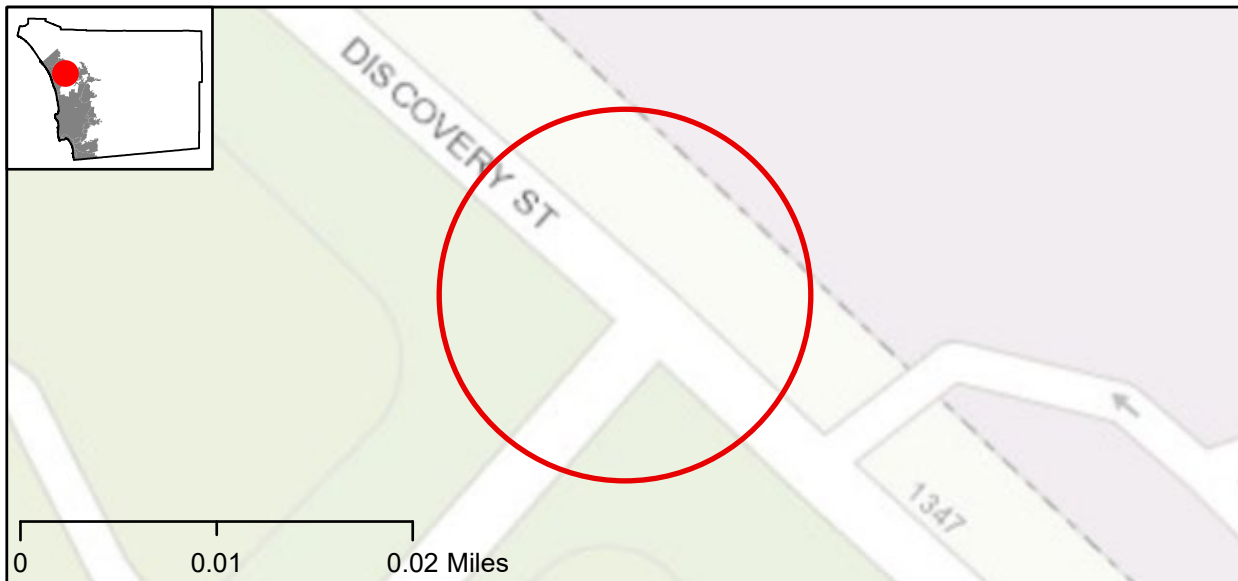
North County Metro

Discovery Street and San Pablo Drive Traffic Signal

Install a new traffic signal at Discovery Street and San Pablo Drive.

| | |
|-----------------------------|--------------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | North County Metro |
| Project Manager | Richard Chin |
| District | 5 |
| Estimated Project Cost | \$1,000,000 |
| Capital Amount Funded | \$1,000,000 |
| Additional Funding Required | \$0 |
| Funding | General Fund |
| Funding Status | Funded |
| Underserved Community | Partial |
| Oracle Number | 1025020 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$875,000 | | | | |
| Phase | Construction | | | | |





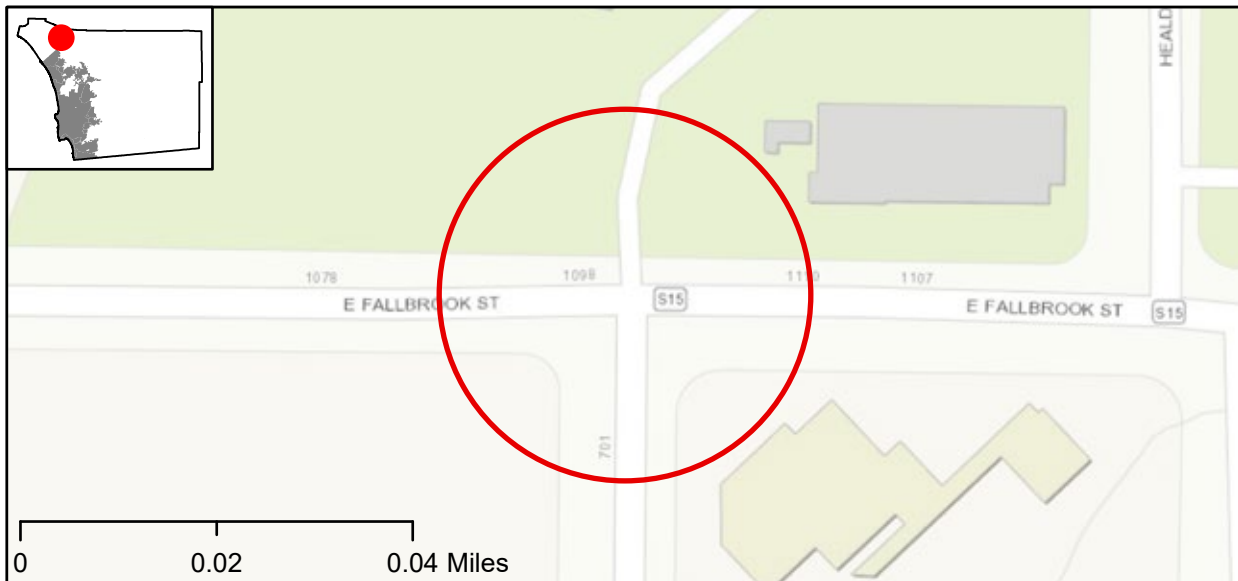
Fallbrook

Fallbrook Street and McDonald Road Traffic Signal

Install a new traffic signal at Fallbrook Street and McDonald Road.

| | |
|-----------------------------|--------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | Fallbrook |
| Project Manager | Richard Chin |
| District | 5 |
| Estimated Project Cost | \$1,000,000 |
| Capital Amount Funded | \$1,000,000 |
| Additional Funding Required | \$0 |
| Funding | General Fund |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|----------|----------|----------|
| Spending Plan | \$250,000 | \$750,000 | | | |
| Phase | Design | Construction | | | |





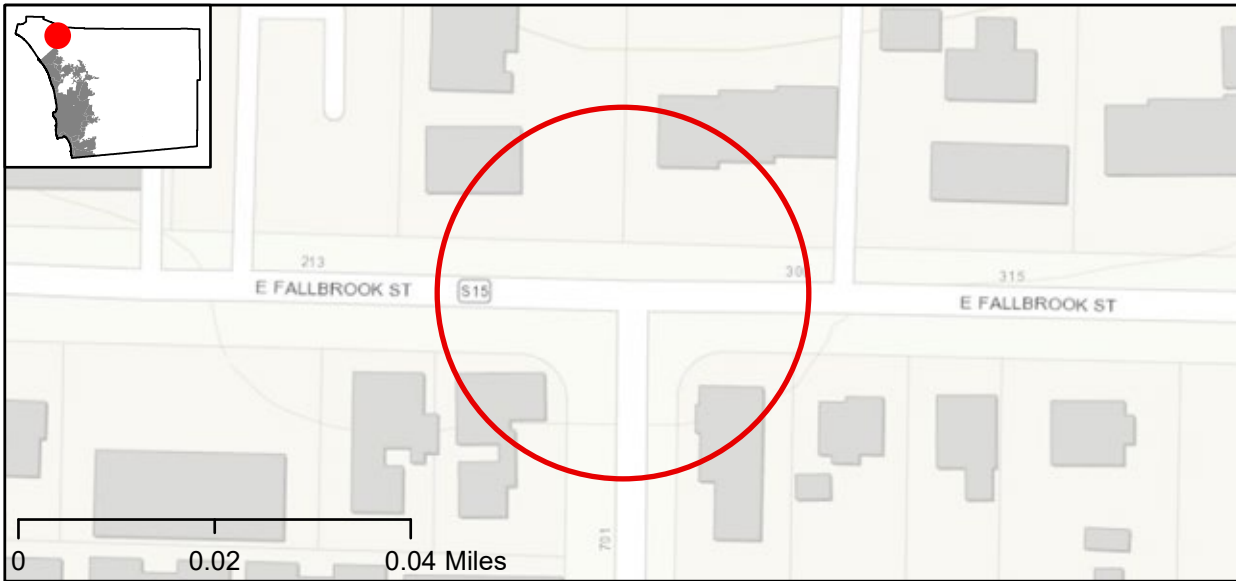
Fallbrook

Fallbrook Street and Old Stage Road Traffic Signals

Install a new traffic signal at Fallbrook Street and Old Stage Road.

| | |
|-----------------------------|--------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | Fallbrook |
| Project Manager | Richard Chin |
| District | 5 |
| Estimated Project Cost | \$1,000,000 |
| Capital Amount Funded | \$1,000,000 |
| Additional Funding Required | \$0 |
| Funding | General Fund |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|----------|----------|----------|
| Spending Plan | \$250,000 | \$750,000 | | | |
| Phase | Design | Construction | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Valle De Oro

Hillsdale Middle School Pedestrian Hybrid Beacon

Install a new Pedestrian Hybrid Beacon at Hillsdale Middle School.

| | |
|-----------------------------|--------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Valle De Oro |
| Project Manager | Richard Chin |
| District | 4 |
| Estimated Project Cost | \$795,000 |
| Capital Amount Funded | \$795,000 |
| Additional Funding Required | \$0 |
| Funding | RFFB |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | 1025019 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$650,000 | | | | |
| Phase | Construction | | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Valle De Oro

Hillsdale Road and Wind River Road Traffic Signal

Install a new traffic signal at Hillsdale Road and Wind River Road.

| | |
|-----------------------------|--------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | Valle De Oro |
| Project Manager | Richard Chin |
| District | 4 |
| Estimated Project Cost | \$1,000,000 |
| Capital Amount Funded | \$1,000,000 |
| Additional Funding Required | \$0 |
| Funding | RFFB |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|----------|----------|----------|
| Spending Plan | \$250,000 | \$750,000 | | | |
| Phase | Design | Construction | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



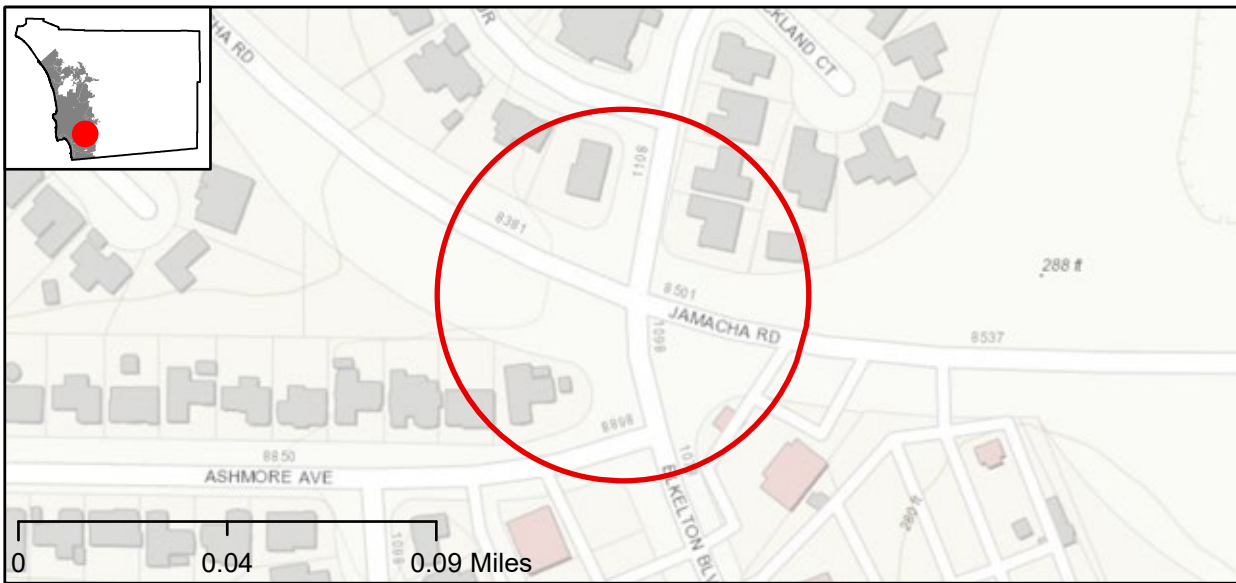
Spring Valley

Jamacha Road and Elkelton Blvd Pedestrian Enhancements

Install pedestrian countdown signal heads, push buttons, curb ramps, and continental crosswalks at this location.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Spring Valley |
| Project Manager | Stefania Castillo |
| District | 2 |
| Estimated Project Cost | \$239,639 |
| Capital Amount Funded | \$239,639 |
| Additional Funding Required | \$0 |
| Funding | Federal Highway Administration, RFFB |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1025349 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$49,375 | | | | |
| Phase | Construction | | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Lakeside

Lake Jennings Park Road and El Monte, and Julian Avenue Traffic Signal

Install a new traffic signal at Lake Jennings Park Road and El Monte, and Julian Avenue Traffic Signal.

| | |
|-----------------------------|--------------|
| Estimated Completion | Late 2025 |
| Community Planning Group | Lakeside |
| Project Manager | Richard Chin |
| District | 2 |
| Estimated Project Cost | \$1,300,000 |
| Capital Amount Funded | \$1,300,000 |
| Additional Funding Required | \$0 |
| Funding | RFFB |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1025022 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|--------------|----------|----------|----------|
| Spending Plan | \$750,000 | \$250,000 | | | |
| Phase | Design & Construction | Construction | | | |





Lakeside

Old Highway 80 and Buckman Springs Road Traffic Signal

Install a new traffic signal at Old Highway 80 and Buckman Springs Road.

| | |
|-----------------------------|--------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | Lakeside |
| Project Manager | Richard Chin |
| District | 2 |
| Estimated Project Cost | \$1,000,000 |
| Capital Amount Funded | \$1,000,000 |
| Additional Funding Required | \$0 |
| Funding | RFFB |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|----------|----------|----------|
| Spending Plan | \$250,000 | \$750,000 | | | |
| Phase | Design | Construction | | | |





North County Metro

Oleander Avenue and Poinsettia Avenue Traffic Signal

Install a new traffic signal at Oleander Avenue and Poinsettia Avenue.

| | |
|-----------------------------|-----------------------------|
| Estimated Completion | Late 2025 |
| Community Planning Group | North County Metro |
| Project Manager | Stefania Castillo |
| District | 5 |
| Estimated Project Cost | \$1,400,000 |
| Capital Amount Funded | \$1,400,000 |
| Additional Funding Required | \$0 |
| Funding | General Fund, Developer Fee |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1025386 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|--------------|----------|----------|----------|
| Spending Plan | \$1,115,000 | \$185,000 | | | |
| Phase | Design & Construction | Construction | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



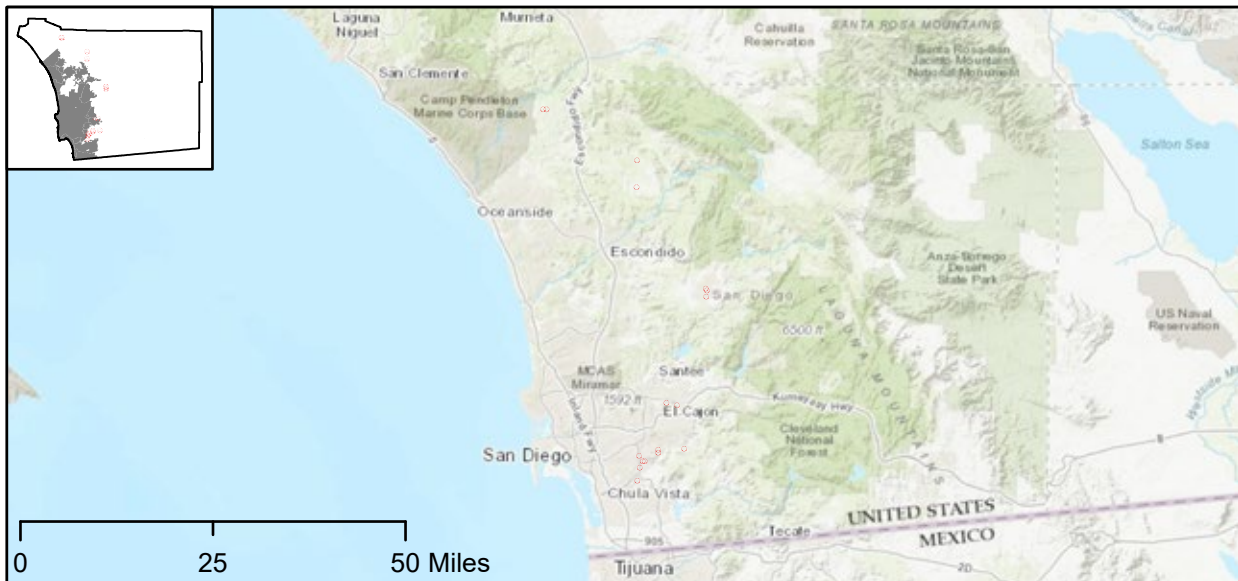
Various

Pedestrian Crossing Enhancements - HSIP 2021 (17 locations)

Install 17 countdown signal heads and upgrade existing push buttons.

| | |
|-----------------------------|--------------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Various |
| Project Manager | Stefania Castillo |
| District | Various |
| Estimated Project Cost | \$576,108 |
| Capital Amount Funded | \$576,108 |
| Additional Funding Required | \$0 |
| Funding | General Fund, RFFB |
| Funding Status | Funded |
| Underserved Community | Partial |
| Oracle Number | 1025999 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$412,726 | | | | |
| Phase | Construction | | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Fallbrook

South Mission Road and Clemmens Lane Pedestrian Enhancements

Install pedestrian countdown signal heads, push buttons, curb ramps, and continental crosswalks at this location. This is one of four intersections funded by a Highway Safety Improvement Program grant.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Fallbrook |
| Project Manager | Stefania Castillo |
| District | 5 |
| Estimated Project Cost | \$239,639 |
| Capital Amount Funded | \$239,639 |
| Additional Funding Required | \$0 |
| Funding | Federal Highway Administration, RFFB |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1025349 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$49,375 | | | | |
| Phase | Construction | | | | |





Spring Valley

Troy Street Pedestrian Enhancements

Install pedestrian countdown signal heads, push buttons, curb ramps, and continental crosswalks at this location. This is one of four intersections funded by a Highway Safety Improvement Program grant.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Spring Valley |
| Project Manager | Stefania Castillo |
| District | 2 |
| Estimated Project Cost | \$239,639 |
| Capital Amount Funded | \$239,639 |
| Additional Funding Required | \$0 |
| Funding | Federal Highway Administration, RFFB |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1025349 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$49,375 | | | | |
| Phase | Construction | | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Valley Center

Valley Center at Ridge Ranch Road Traffic Signal

Install a new traffic signal at Valley Center Road and Ridge Ranch Road.

| | |
|-----------------------------|---------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Valley Center |
| Project Manager | Richard Chin |
| District | 5 |
| Estimated Project Cost | \$1,060,000 |
| Capital Amount Funded | \$1,060,000 |
| Additional Funding Required | \$0 |
| Funding | General Fund |
| Funding Status | Funded |
| Underserved Community | Partial |
| Oracle Number | 1025816 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$900,000 | | | | |
| Phase | Construction | | | | |





Fallbrook

East Mission Road and Santa Margarita Traffic Signal

Install a traffic signal at the intersection of East Mission Road and Santa Margarita Road.

| | |
|-----------------------------|------------------|
| Estimated Completion | Late 2025 |
| Community Planning Group | Fallbrook |
| Project Manager | Richard Chin |
| District | 5 |
| Estimated Project Cost | \$1,150,000 |
| Capital Amount Funded | \$750,000 |
| Additional Funding Required | \$400,000 |
| Funding | General Fund |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | 1025018 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|--------------|----------|----------|----------|
| Spending Plan | \$750,000 | \$400,000* | | | |
| Phase | Design & Construction | Construction | | | |

* Unfunded value





Fallbrook

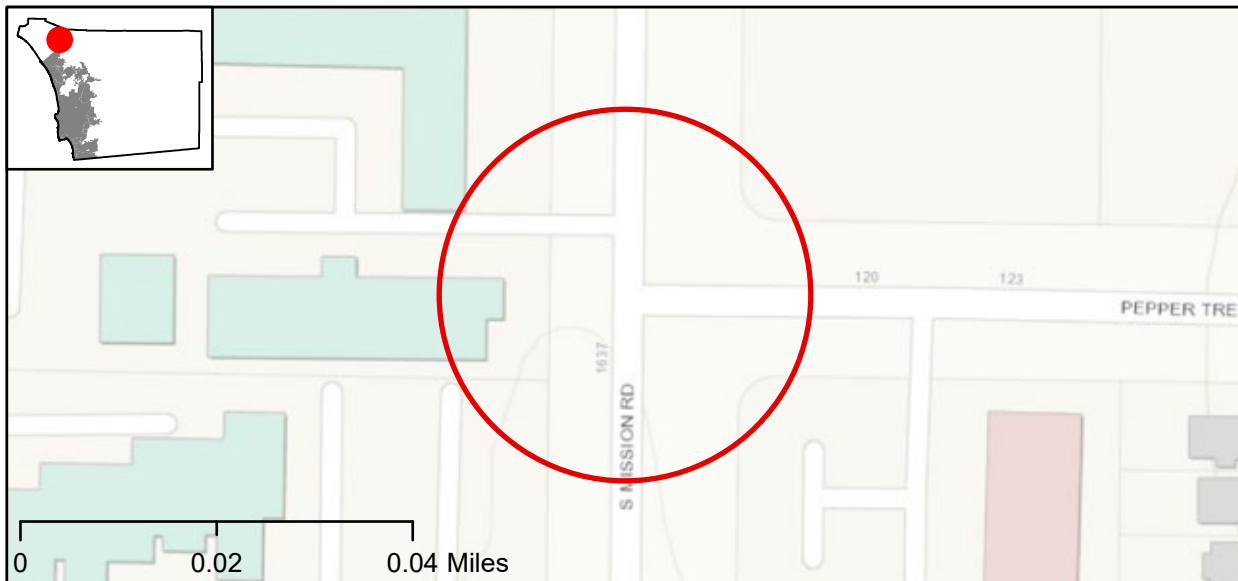
South Mission Road at Peppertree Lane Traffic Signal

Install a new traffic signal South Mission Road at Peppertree Lane.

| | |
|-----------------------------|------------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | Fallbrook |
| Project Manager | Richard Chin |
| District | 5 |
| Estimated Project Cost | \$1,200,000 |
| Capital Amount Funded | \$1,000,000 |
| Additional Funding Required | \$200,000 |
| Funding | RFFB |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | 1025815 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|--------------|----------|----------|
| Spending Plan | \$250,000 | \$700,000 | \$200,000* | | |
| Phase | Design | Construction | Construction | | |

* Unfunded value





Fallbrook

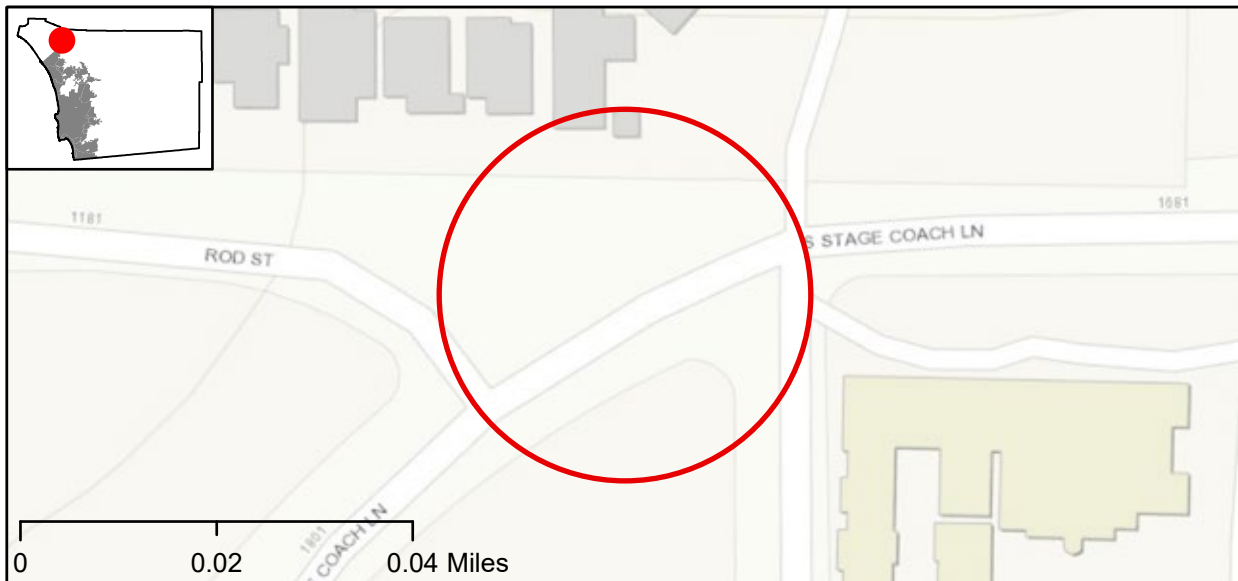
Traffic Signal at Calavo Road, Brook Road, and Stage Coach Lane

Install a new traffic signal at Stage Coach Lane, Brooke Road, and Calavo Road.

| | |
|-----------------------------|------------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | Fallbrook |
| Project Manager | Richard Chin |
| District | 5 |
| Estimated Project Cost | \$1,200,000 |
| Capital Amount Funded | \$1,000,000 |
| Additional Funding Required | \$200,000 |
| Funding | RFFB |
| Funding Status | Partially Funded |
| Underserved Community | Partial |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|--------------|----------|----------|
| Spending Plan | \$250,000 | \$700,000 | \$200,000* | | |
| Phase | Design | Construction | Construction | | |

* Unfunded value





17. WASTEWATER



WASTEWATER



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



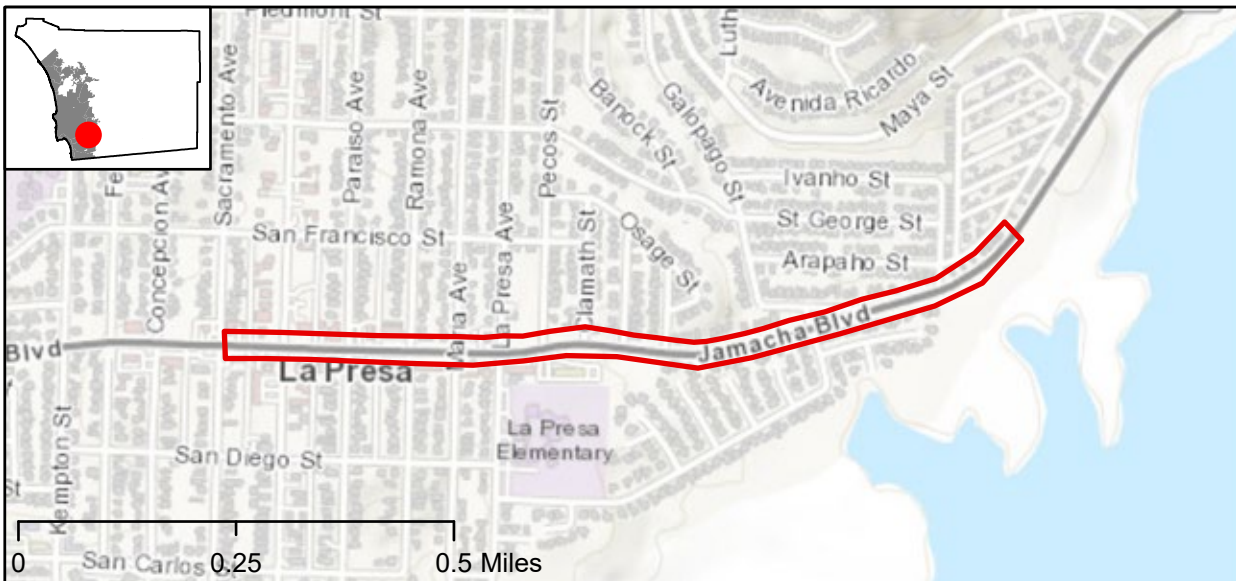
Spring Valley

La Presa Sewer Phase 1: Jamacha Force Main

Phase 1: Jamacha Force Main - installation of a dual force main and replace in place contiguous gravity sewer line.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Mid 2025 |
| Community Planning Group | Spring Valley |
| Project Manager | Cynthia Curtis |
| District | 1 |
| Estimated Project Cost | \$9,400,000 |
| Capital Amount Funded | \$9,400,000 |
| Additional Funding Required | \$0 |
| Funding | San Diego County Sanitation District |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1022027 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$9,400,000 | | | | |
| Phase | Construction | | | | |



WASTEWATER



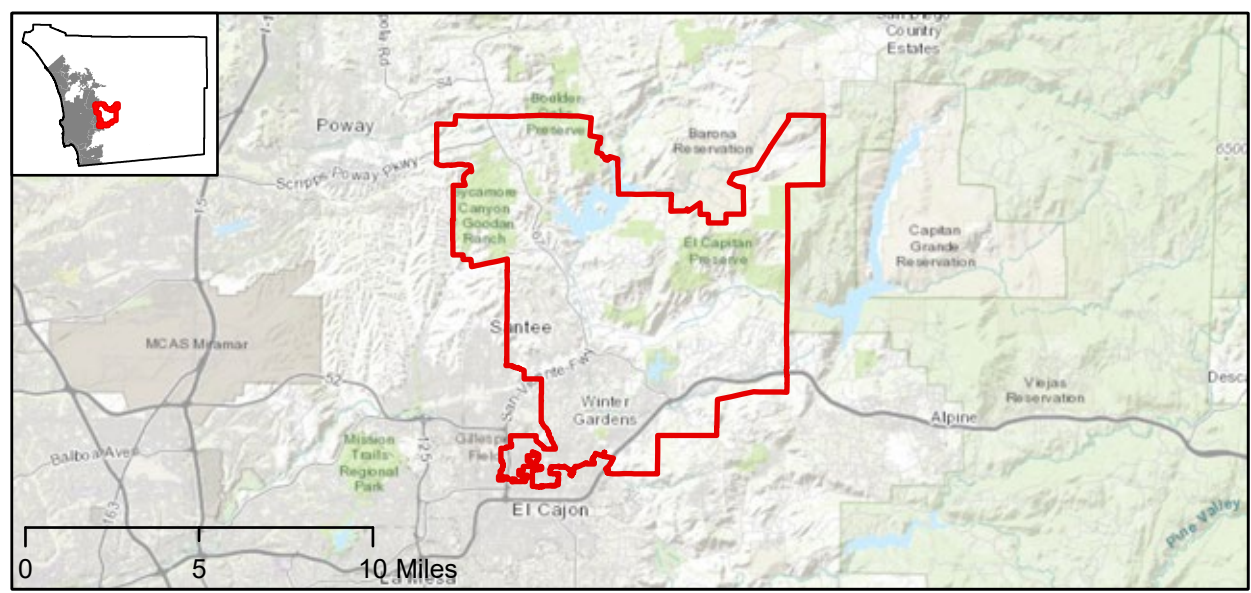
Lakeside

Lakeside Sewer Improvements Small Diameter

Construct improvements to 12-inch and smaller diameter sewer pipelines at various locations in the Lakeside sewer service area.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | Lakeside |
| Project Manager | Michael Hilker |
| District | 2 |
| Estimated Project Cost | \$3,337,000 |
| Capital Amount Funded | \$3,337,000 |
| Additional Funding Required | \$0 |
| Funding | San Diego County Sanitation District |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | 1023601 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|--------------|----------|----------|----------|
| Spending Plan | \$2,000,000 | \$1,000,000 | | | |
| Phase | Design & Construction | Construction | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Pine Valley

Pine Valley Wastewater Treatment Facility Sludge (54147)

The project will remove and dispose of the excess sludge using a dredging and dewatering process in order to eliminate the potential for a further decrease in treatment capacity.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Pine Valley |
| Project Manager | Michael Hilker |
| District | 2 |
| Estimated Project Cost | \$1,200,000 |
| Capital Amount Funded | \$1,200,000 |
| Additional Funding Required | \$0 |
| Funding | San Diego County Sanitation District |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1025122 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$1,200,000 | | | | |
| Phase | Construction | | | | |





COUNTY OF SAN DIEGO
DEPARTMENT OF PUBLIC WORKS



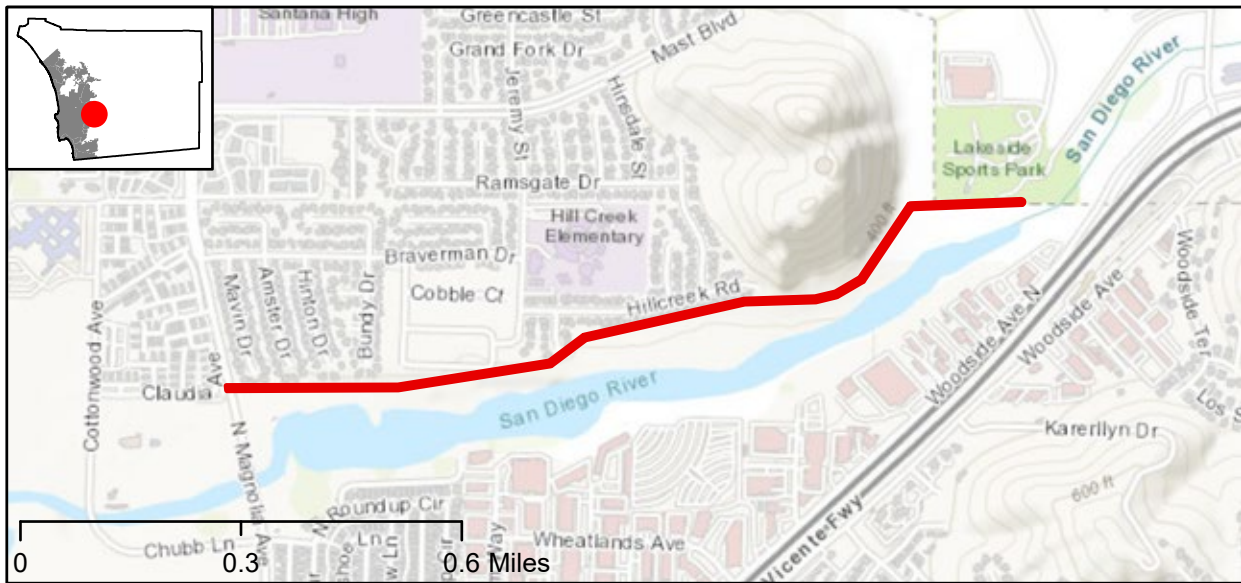
Lakeside

San Diego River Basin Sewer Main Rehabilitation, Phase 1

This project will rehabilitate the approximately 6,600 linear feet from the metering station just south of Lakeside Ballfields to Magnolia Avenue.

| | |
|-----------------------------|----------------|
| Estimated Completion | Mid 2025 |
| Community Planning Group | Lakeside |
| Project Manager | Cynthia Curtis |
| District | 2 |
| Estimated Project Cost | \$6,000,000 |
| Capital Amount Funded | \$6,000,000 |
| Additional Funding Required | \$0 |
| Funding | WPP |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | 1023358 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$6,000,000 | | | | |
| Phase | Construction | | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



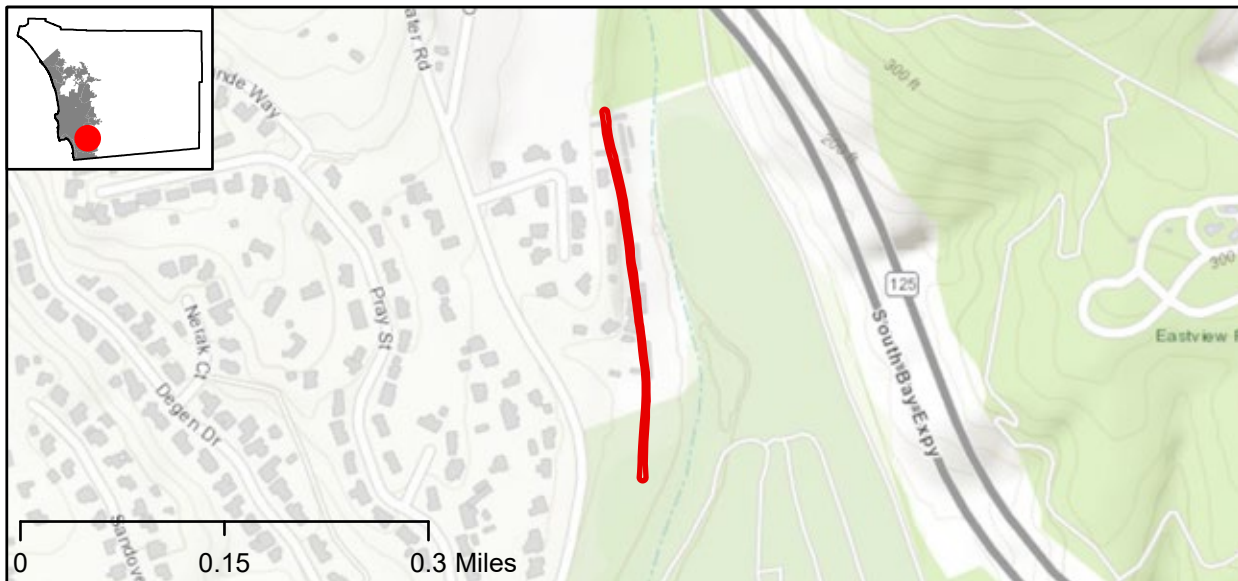
Spring Valley

Spring Valley Outfall Sewer Improvements from SVMH0929 to SVMH1049

Replace or rehabilitate sewer outfall segments with 24-inch diameter and 30-inch diameter pipeline.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Late 2025 |
| Community Planning Group | Spring Valley |
| Project Manager | Cynthia Curtis |
| District | 1 |
| Estimated Project Cost | \$3,800,000 |
| Capital Amount Funded | \$3,800,000 |
| Additional Funding Required | \$0 |
| Funding | San Diego County Sanitation District |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1023604 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|--------------|----------|----------|----------|
| Spending Plan | \$500,000 | \$3,000,000 | | | |
| Phase | Design & Construction | Construction | | | |





Spring Valley

Spring Valley Outfall Sewer Improvements from SVMH3648 - SVMH3649

Remove and replace 232 feet of 27" sewer pipe with 30" sewer pipe between SVMH 3648 and SVMH 3649.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Late 2024 |
| Community Planning Group | Spring Valley |
| Project Manager | Michael Hilker |
| District | 1 |
| Estimated Project Cost | \$1,095,000 |
| Capital Amount Funded | \$1,095,000 |
| Additional Funding Required | \$0 |
| Funding | San Diego County Sanitation District |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | 1023602 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$924,000 | | | | |
| Phase | Construction | | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



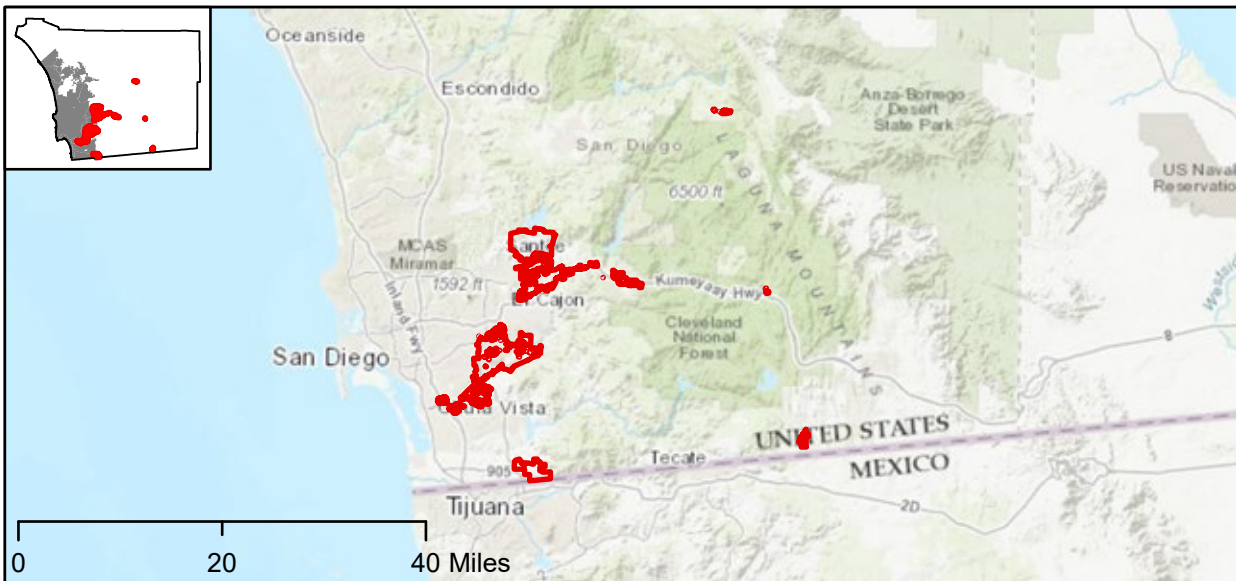
Various

Countywide Maintenance Hole Rehabilitation

Conduct maintenance activities at various sewer maintenance hole structures in the unincorporated county to improve the life of the sewer system.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Ongoing |
| Community Planning Group | Various |
| Project Manager | Michael Hilker |
| District | Various |
| Estimated Project Cost | \$2,500,000 |
| Capital Amount Funded | \$2,500,000 |
| Additional Funding Required | \$0 |
| Funding | San Diego County Sanitation District |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | Various |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Spending Plan | \$500,000 | \$350,000 | \$650,000 | \$500,000 | \$500,000 |
| Phase | Design & Construction | Design & Construction | Design & Construction | Design & Construction | Design & Construction |



WASTEWATER



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



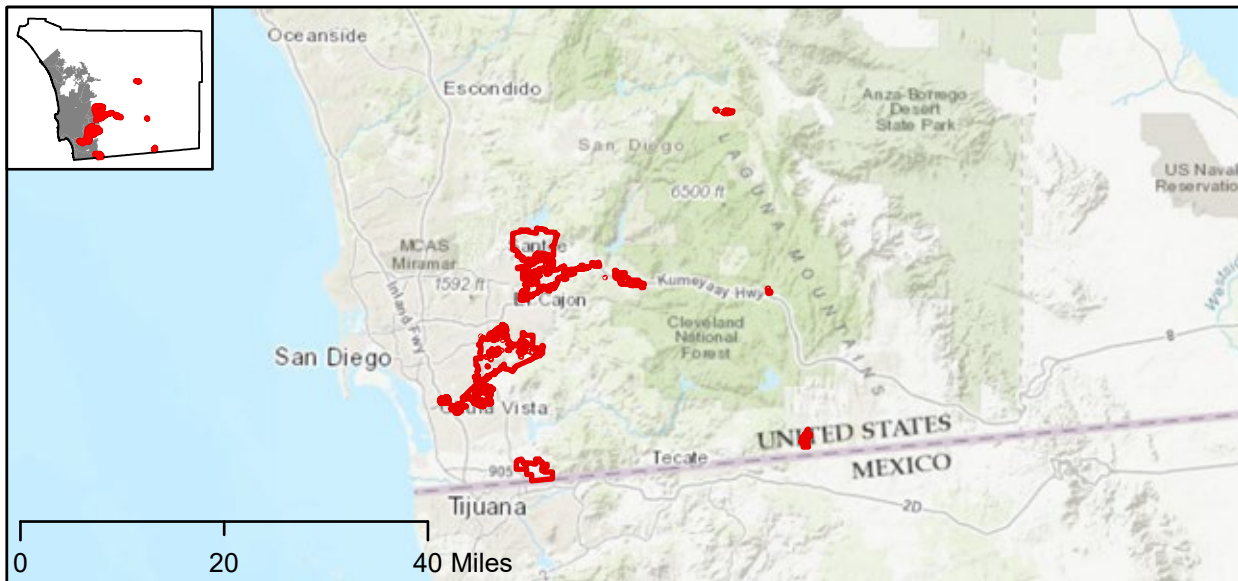
Various

Countywide Sewer Main Improvements

Conduct maintenance activities at various sewer pipeline segments in the unincorporated county to improve the life of the sewer system.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Ongoing |
| Community Planning Group | Various |
| Project Manager | Michael Hilker |
| District | Various |
| Estimated Project Cost | \$3,700,000 |
| Capital Amount Funded | \$3,700,000 |
| Additional Funding Required | \$0 |
| Funding | San Diego County Sanitation District |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | Various |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Spending Plan | \$349,000 | \$1,501,000 | \$250,000 | \$1,500,000 | \$100,000 |
| Phase | Design & Construction | Design & Construction | Design & Construction | Design & Construction | Design & Construction |



WASTEWATER



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Spring Valley

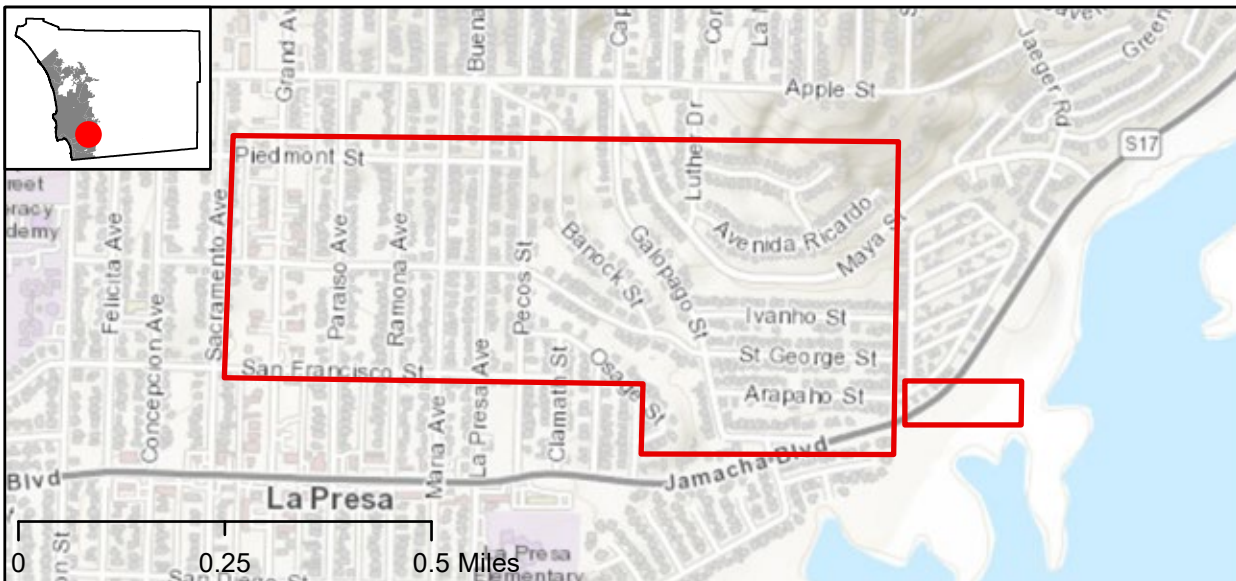
La Presa Sewer Improvements Phase 2 and Phase 3

This project includes the remaining two phases of La Presa Sewer Improvements including Jamacha Sewer Pump Station Improvements and La Presa Trunk Sewer Realignment.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Mid 2029 |
| Community Planning Group | Spring Valley |
| Project Manager | Michael Hilker |
| District | 1 |
| Estimated Project Cost | \$19,000,000 |
| Capital Amount Funded | \$3,000,000 |
| Additional Funding Required | \$16,000,000 |
| Funding | San Diego County Sanitation District |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-------------|-----------------------|-----------------------|--------------|--------------|
| Spending Plan | \$1,000,000 | \$2,000,000 | \$6,500,000* | \$6,500,000* | \$3,000,000* |
| Phase | Design | Design & Construction | Design & Construction | Construction | Construction |

* Unfunded value





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Lakeside

Lakeside Sewer Improvements Large Diameter

Line and replace existing sewer pipeline and consolidate two branch lines into one main on Woodside Ave between Marilla Dr and Riverford Road and phase two along Ha Hana Road.

| | |
|-----------------------------|--------------------------------------|
| Estimated Completion | Mid 2027 |
| Community Planning Group | Lakeside |
| Project Manager | Michael Hilker |
| District | 2 |
| Estimated Project Cost | \$8,300,000 |
| Capital Amount Funded | \$3,400,000 |
| Additional Funding Required | \$4,900,000 |
| Funding | San Diego County Sanitation District |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | Various |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|-----------------------|--------------|----------|----------|
| Spending Plan | \$2,000,000 | \$1,100,000 | \$4,900,000* | | |
| Phase | Design & Construction | Design & Construction | Construction | | |

* Unfunded value





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Boulevard

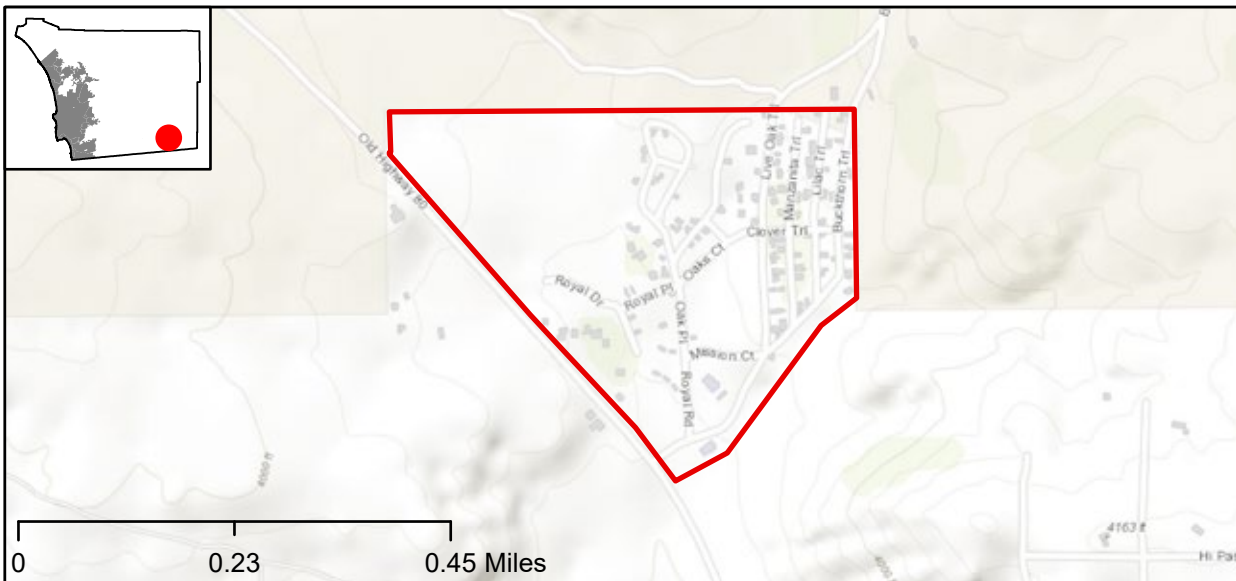
Live Oak Springs Water System Improvements

Construct improvements to water storage tanks, secondary water well, and 7,500 linear feet of 8-inch diameter water pipeline.

| | |
|-----------------------------|------------------|
| Estimated Completion | Mid 2028 |
| Community Planning Group | Boulevard |
| Project Manager | Michael Hilker |
| District | 2 |
| Estimated Project Cost | \$14,000,000 |
| Capital Amount Funded | \$4,500,000 |
| Additional Funding Required | \$9,500,000 |
| Funding | General Fund |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | 1023303 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-------------|--------------|--------------|--------------|--------------|
| Spending Plan | \$1,000,000 | \$1,000,000 | \$2,500,000 | \$5,500,000* | \$4,000,000* |
| Phase | Design | Construction | Construction | Construction | Construction |

* Unfunded value



WASTEWATER



COUNTY OF SAN DIEGO
DEPARTMENT OF PUBLIC WORKS



Lakeside

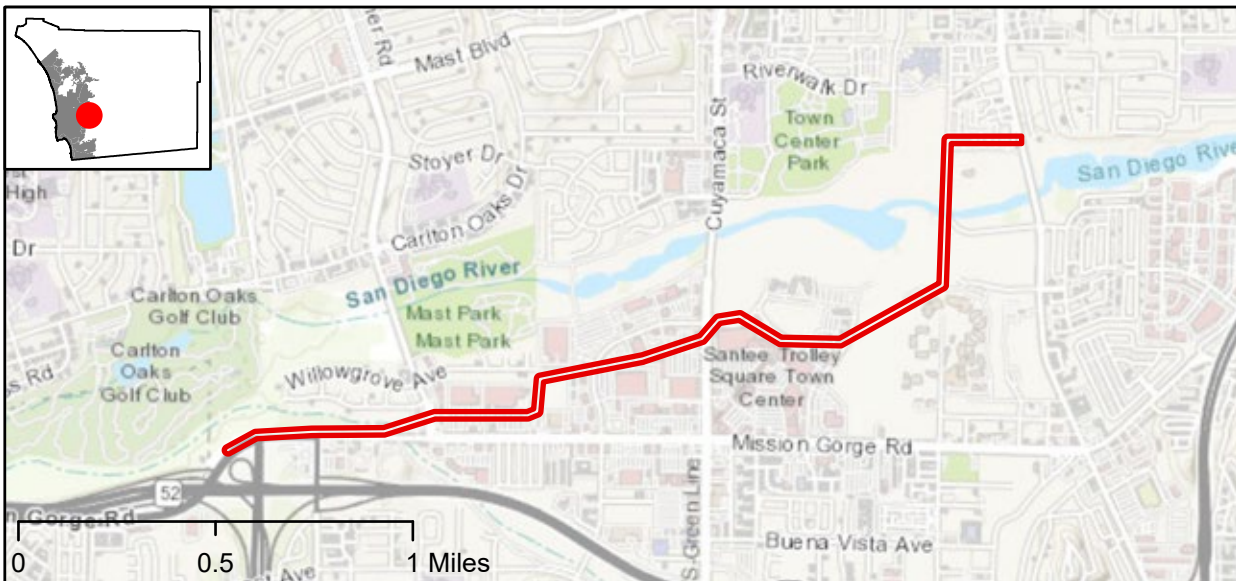
San Diego River Basin Sewer Improvements Phase 2 and Phase 3

This project includes the remaining two phases of the San Diego River Basin Sewer Improvements to address pipeline capacity and structural deficiencies throughout the service area.

| | |
|-----------------------------|------------------|
| Estimated Completion | Late 2028 |
| Community Planning Group | Lakeside |
| Project Manager | Michael Hilker |
| District | 2 |
| Estimated Project Cost | \$20,000,000 |
| Capital Amount Funded | \$13,000,000 |
| Additional Funding Required | \$7,000,000 |
| Funding | WPP |
| Funding Status | Partially Funded |
| Underserved Community | No |
| Oracle Number | Various |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-------------|-----------------------|-----------------------|--------------|--------------|
| Spending Plan | \$1,000,000 | \$5,000,000 | \$5,000,000 | \$2,000,000 | \$7,000,000* |
| Phase | Design | Design & Construction | Design & Construction | Construction | Construction |

* Unfunded value





18. WATER



WATER



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



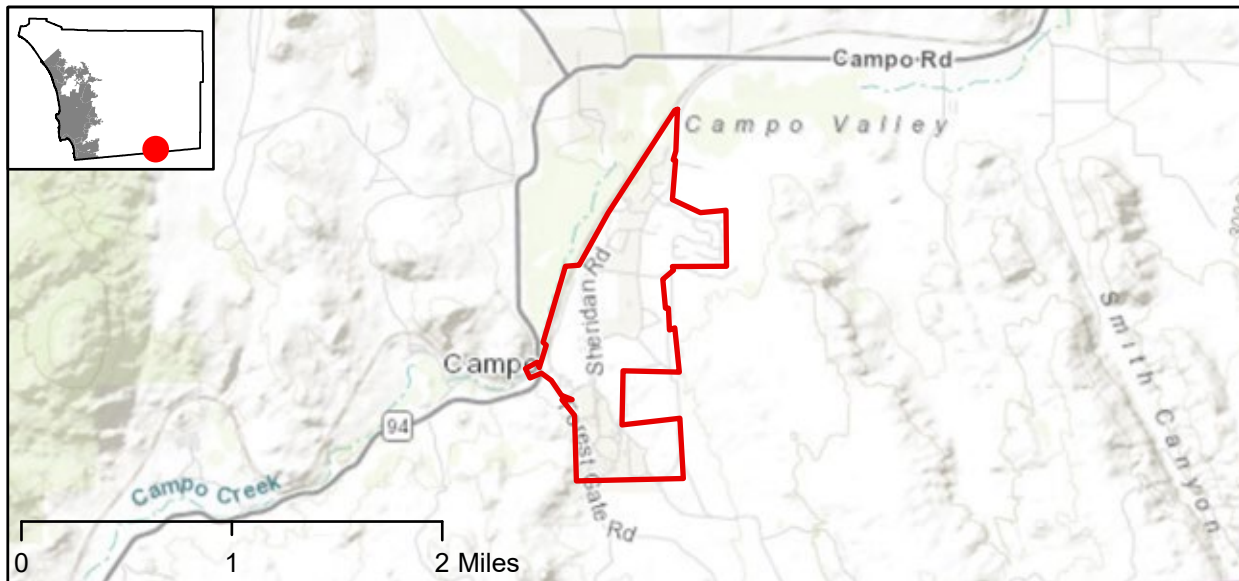
Campo / Lake Morena

Rancho del Campo Water System Improvements, Phase 1

Replace Rancho del Campo Uranium Removal System and improve Water Distribution System.

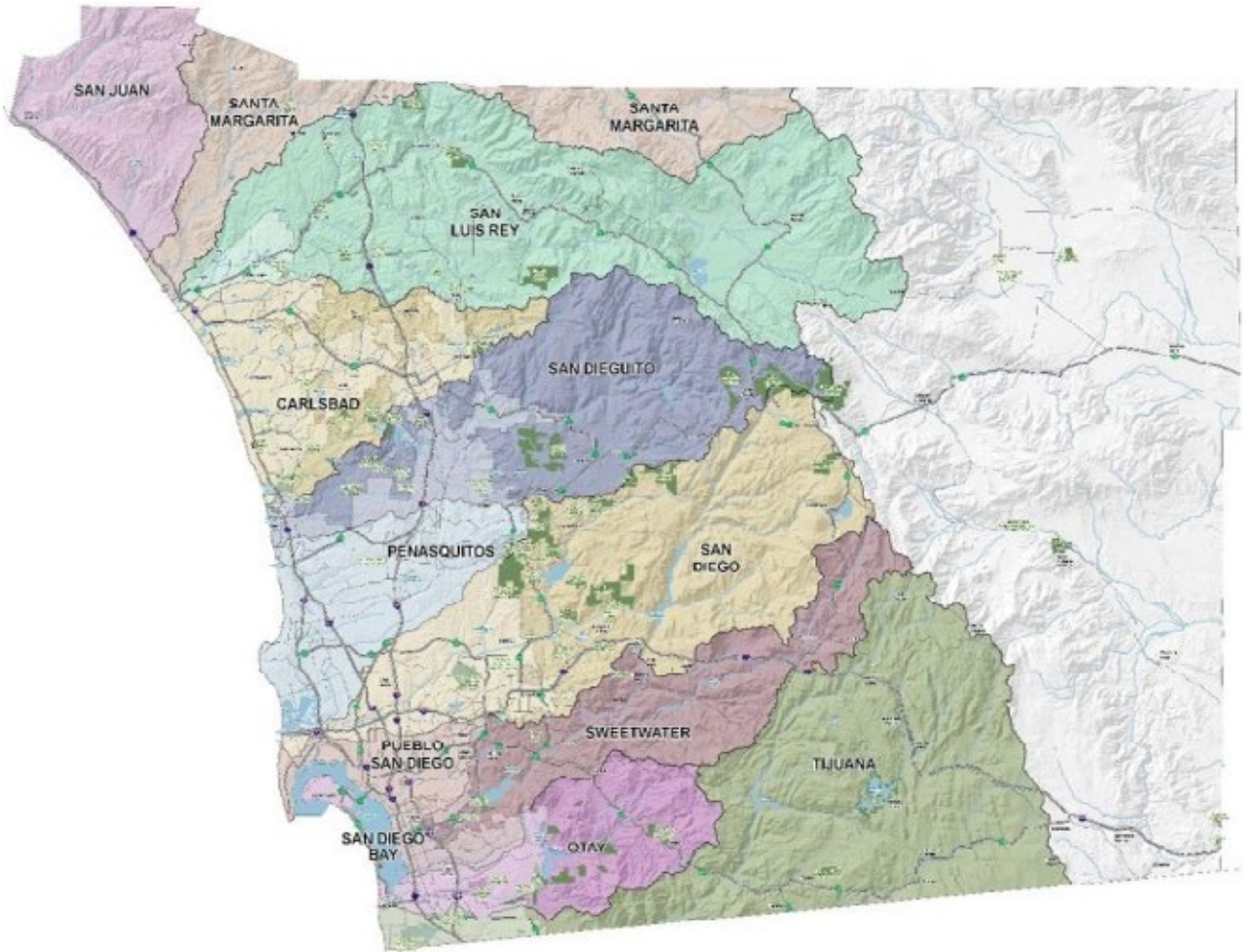
| | |
|-----------------------------|---------------------|
| Estimated Completion | Late 2025 |
| Community Planning Group | Campo / Lake Morena |
| Project Manager | Sumedh Bahl |
| District | 2 |
| Estimated Project Cost | \$1,500,000 |
| Capital Amount Funded | \$1,500,000 |
| Additional Funding Required | \$0 |
| Funding | General Fund |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|-----------------------|----------|----------|----------|
| Spending Plan | \$500,000 | \$1,000,000 | | | |
| Phase | Design & Construction | Design & Construction | | | |





19. WATERSHED





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



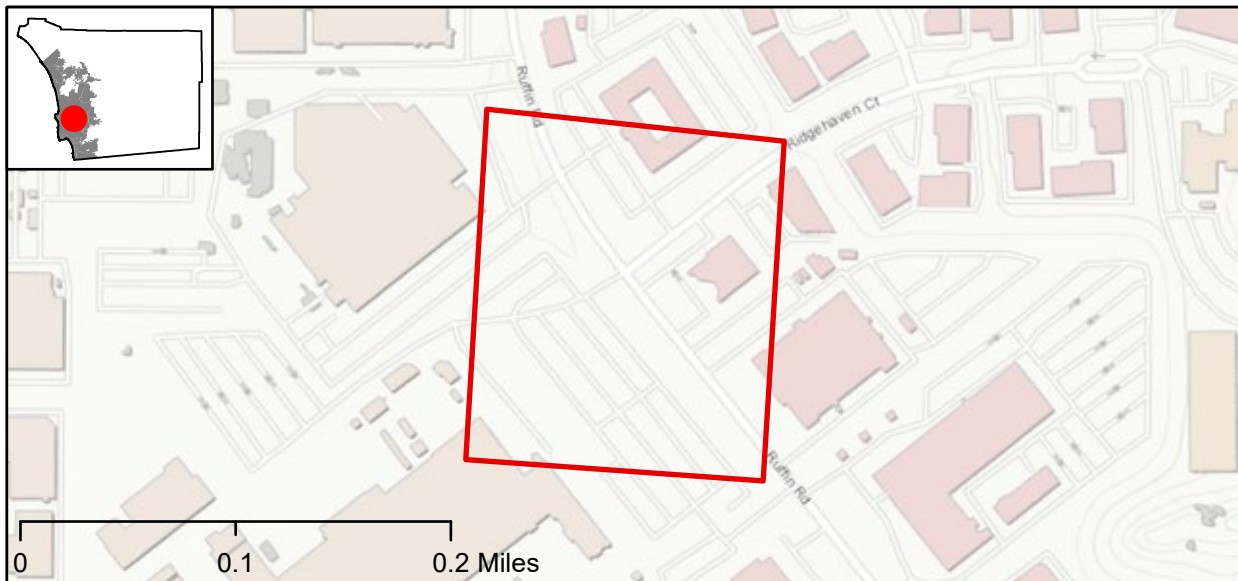
Various

BMP Retrofit and Rehabilitation

This project will install 29 storm water inserts into existing storm drain infrastructure.

| | |
|-----------------------------|---------------|
| Estimated Completion | Mid 2025 |
| Community Planning Group | Various |
| Project Manager | Clint Boschen |
| District | Various |
| Estimated Project Cost | \$300,000 |
| Capital Amount Funded | \$300,000 |
| Additional Funding Required | \$0 |
| Funding | General Fund |
| Funding Status | Funded |
| Underserved Community | Partial |
| Oracle Number | 1023743 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$225,000 | | | | |
| Phase | Construction | | | | |



WATERSHED



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



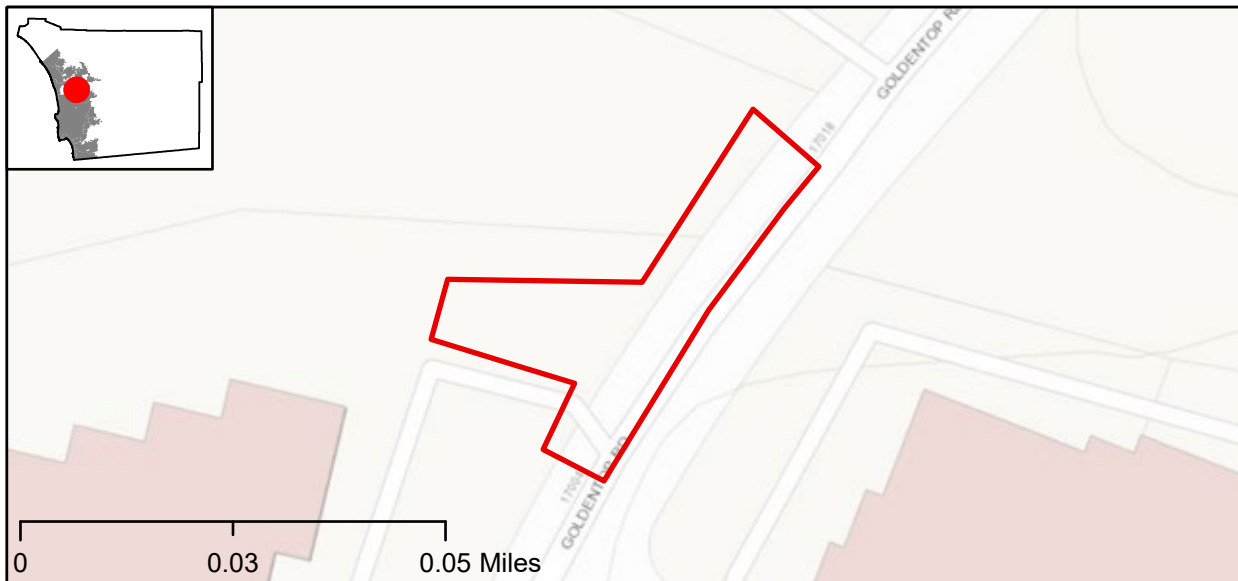
San Dieguito

Goldentop Road - 4S Ranch Business Park Water Quality Project

Install trash capture and water quality treatment at storm drain system on Goldentop Road.

| | |
|-----------------------------|---------------|
| Estimated Completion | Mid 2025 |
| Community Planning Group | San Dieguito |
| Project Manager | Clint Boschen |
| District | 2 |
| Estimated Project Cost | \$1,580,393 |
| Capital Amount Funded | \$1,580,393 |
| Additional Funding Required | \$0 |
| Funding | General Fund |
| Funding Status | Funded |
| Underserved Community | No |
| Oracle Number | 1023681 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|----------|----------|----------|----------|
| Spending Plan | \$836,151 | | | | |
| Phase | Construction | | | | |



WATERSHED



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



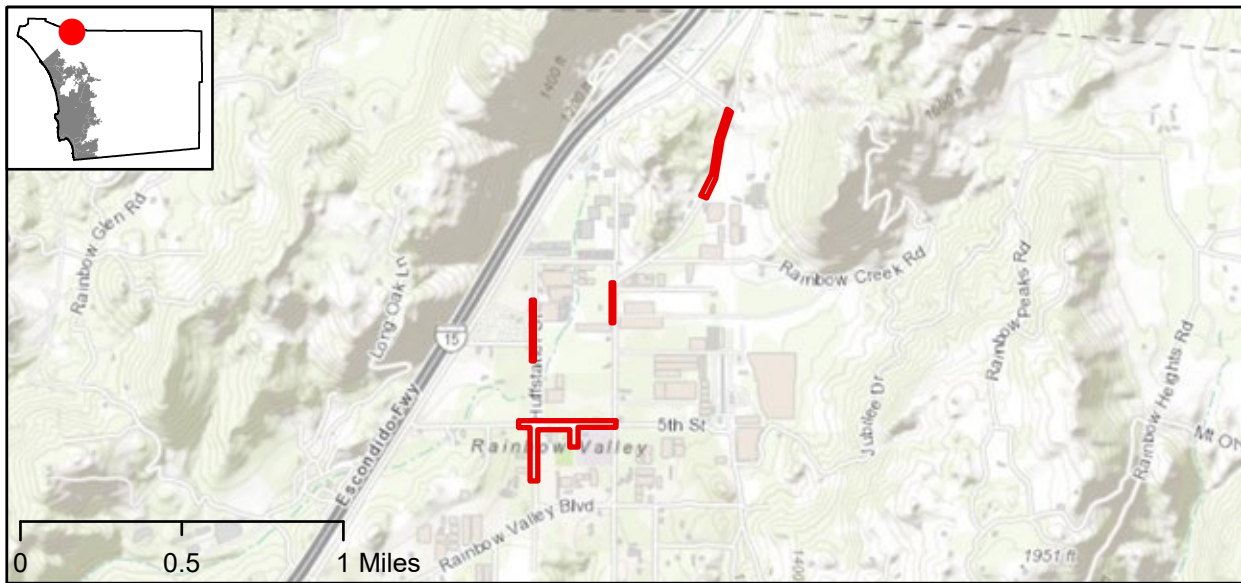
Rainbow

Rainbow Water Quality Improvements Project

Install 3,475 linear feet of subsurface wetland channels, upsized storm drains, improve driveways and sidewalk, and upgrade existing culverts along 5th Street and Huffstatler Street.

| | |
|-----------------------------|--------------|
| Estimated Completion | Late 2025 |
| Community Planning Group | Rainbow |
| Project Manager | Rene Vidales |
| District | 5 |
| Estimated Project Cost | \$15,980,000 |
| Capital Amount Funded | \$15,980,000 |
| Additional Funding Required | \$0 |
| Funding | General Fund |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1023742 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|--------------|----------|----------|----------|
| Spending Plan | \$10,110,000 | \$3,370,000 | | | |
| Phase | Construction | Construction | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



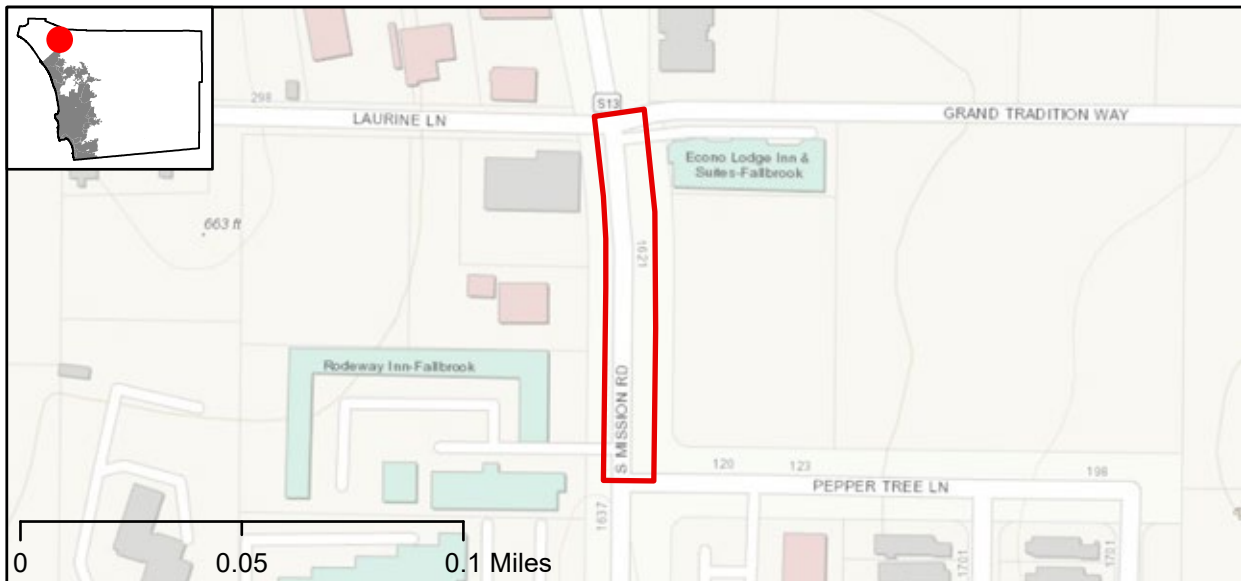
Fallbrook

South Mission Road (North) Green Street, Project 1

Design and construct vegetated tree wells, trash capture devices, and transportation/pedestrian improvements in the roadway right-of-way along South Mission Road.

| | |
|-----------------------------|--------------------|
| Estimated Completion | Late 2025 |
| Community Planning Group | Fallbrook |
| Project Manager | Rene Vidales |
| District | 5 |
| Estimated Project Cost | \$3,000,000 |
| Capital Amount Funded | \$3,000,000 |
| Additional Funding Required | \$0 |
| Funding | ARPA, General Fund |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1026868 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|--------------|--------------|----------|----------|----------|
| Spending Plan | \$2,000,000 | \$500,000 | | | |
| Phase | Construction | Construction | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



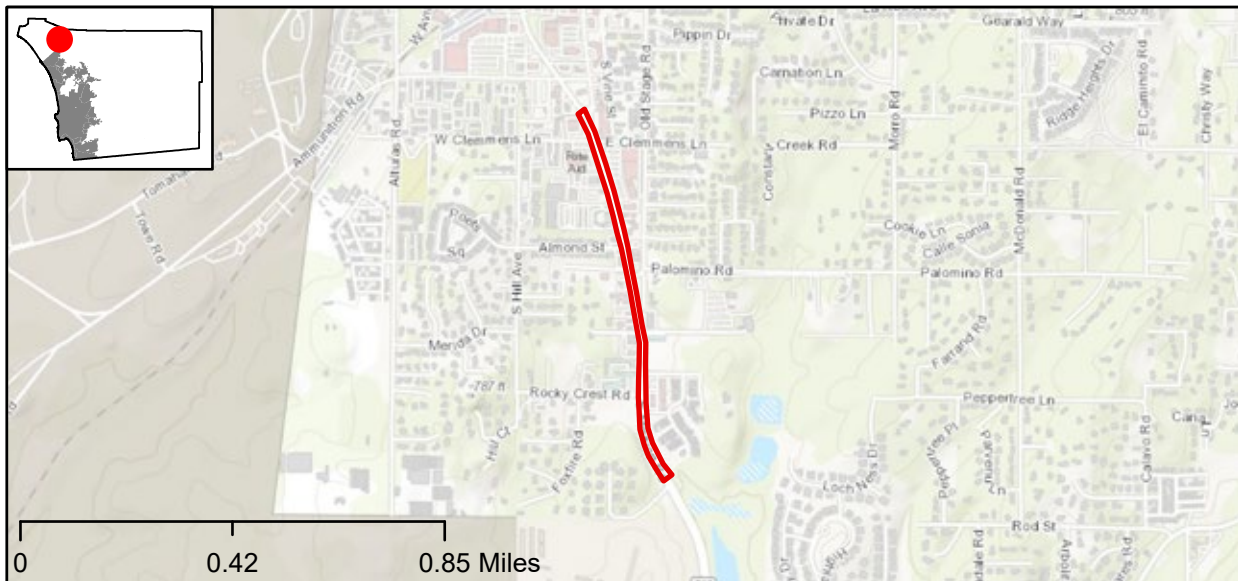
Fallbrook

South Mission Road (North) Green Street, Project 2

Design and construct vegetated tree wells, trash capture devices, and transportation/pedestrian improvements in the roadway right-of-way along South Mission Road.

| | |
|-----------------------------|--------------|
| Estimated Completion | Late 2026 |
| Community Planning Group | Fallbrook |
| Project Manager | Rene Vidales |
| District | 5 |
| Estimated Project Cost | \$7,850,000 |
| Capital Amount Funded | \$7,850,000 |
| Additional Funding Required | \$0 |
| Funding | General Fund |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-------------|-----------------------|--------------|----------|----------|
| Spending Plan | \$1,962,000 | \$5,000,000 | \$888,000 | | |
| Phase | Design | Design & Construction | Construction | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



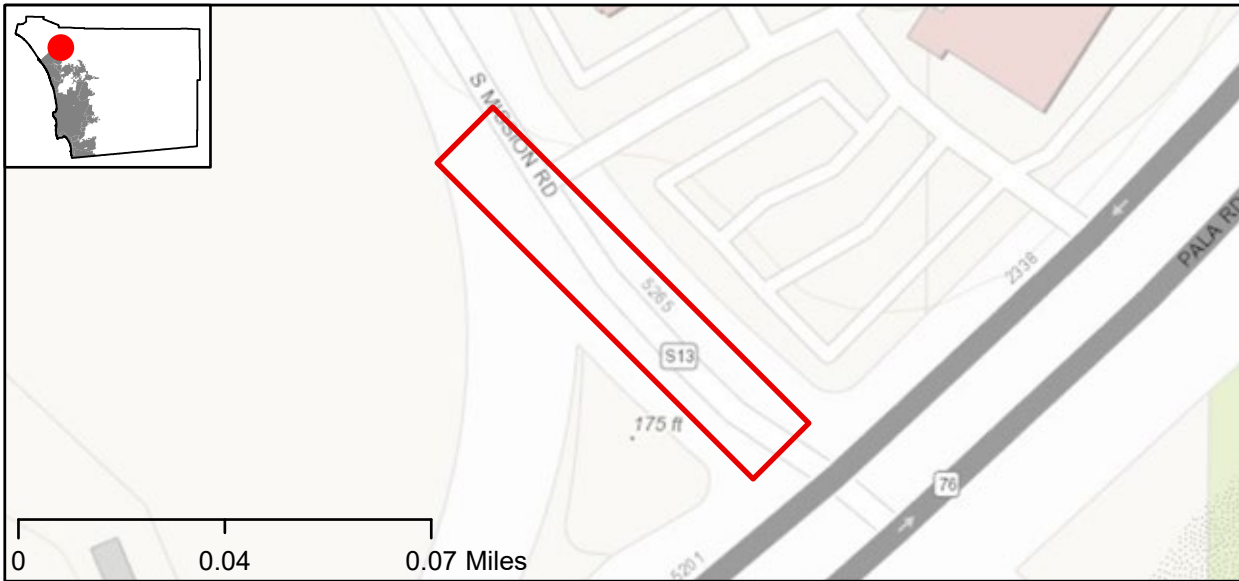
Bonsall

South Mission Road (South) Green Street Project

Design and construct green streets features to capture and treat dry and wet weather runoff along South Mission Road at the intersection with Mission Road in Bonsall. Green street features will include vegetated tree well biofilters and underground hydrodynamic separators; will also include sidewalk and other pedestrian improvements.

| | |
|-----------------------------|--------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | Bonsall |
| Project Manager | Rene Vidales |
| District | 5 |
| Estimated Project Cost | \$5,052,420 |
| Capital Amount Funded | \$5,052,420 |
| Additional Funding Required | \$0 |
| Funding | General Fund |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|--------------|----------|----------|----------|
| Spending Plan | \$2,052,420 | \$3,000,000 | | | |
| Phase | Design & Construction | Construction | | | |





COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS



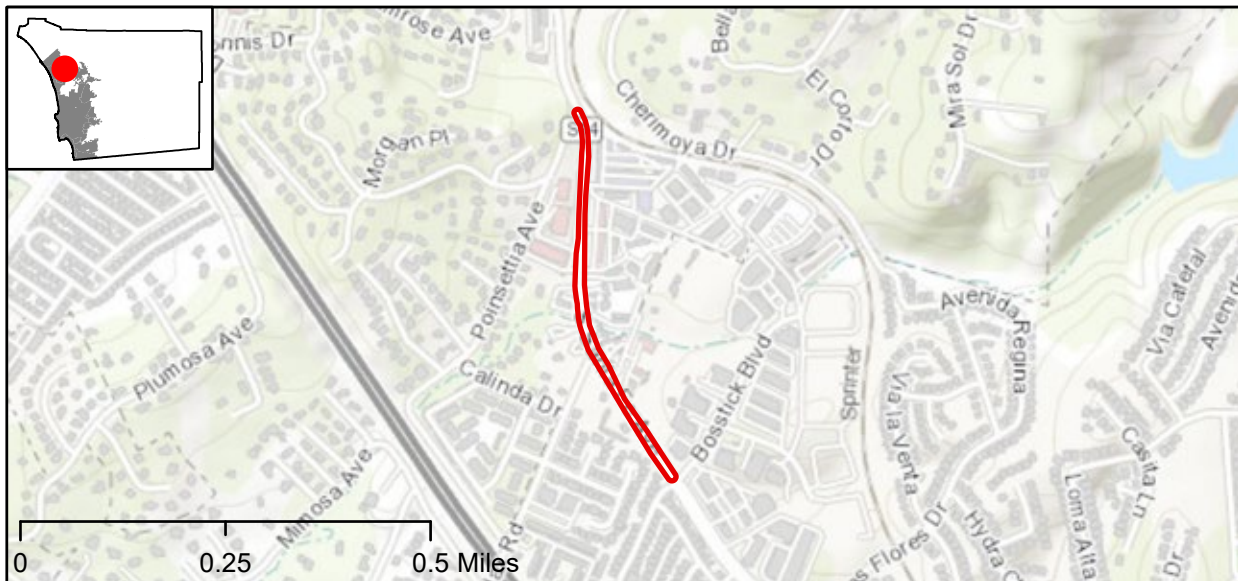
North County Metro

South Santa Fe Green Street

Design and construct vegetated tree wells, trash capture devices, and transportation/pedestrian improvements in the roadway right-of-way along South Santa Fe road in North County Metro.

| | |
|-----------------------------|--------------|
| Estimated Completion | Mid 2027 |
| Community Planning Group | Twin Oaks |
| Project Manager | Rene Vidales |
| District | 5 |
| Estimated Project Cost | \$3,600,000 |
| Capital Amount Funded | \$3,600,000 |
| Additional Funding Required | \$0 |
| Funding | General Fund |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|-------------|-----------------------|----------|----------|
| Spending Plan | \$579,940 | \$2,000,000 | \$1,020,060 | | |
| Phase | Design | Design | Design & Construction | | |



WATERSHED



COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Lakeside

Wintercrest Drive Green Street Project

Design and construct vegetated tree wells, trash capture devices, and transportation/pedestrian improvements along Wintercrest Drive in the community of Lakeside.

| | |
|-----------------------------|------------------------|
| Estimated Completion | Late 2026 |
| Community Planning Group | Lakeside |
| Project Manager | Rene Vidales |
| District | 2 |
| Estimated Project Cost | \$5,569,440 |
| Capital Amount Funded | \$5,569,440 |
| Additional Funding Required | \$0 |
| Funding | Flood Control District |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|-----------------------|--------------|----------|----------|
| Spending Plan | \$569,440 | \$2,000,000 | \$3,000,000 | | |
| Phase | Design | Design & Construction | Construction | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Lakeside

Woodside Water Quality Basin Modifications

Retrofit existing water quality basin outlets to maximize low water flow.

| | |
|-----------------------------|------------------------|
| Estimated Completion | Late 2025 |
| Community Planning Group | Lakeside |
| Project Manager | Rene Vidales |
| District | 2 |
| Estimated Project Cost | \$2,000,000 |
| Capital Amount Funded | \$2,000,000 |
| Additional Funding Required | \$0 |
| Funding | Flood Control District |
| Funding Status | Funded |
| Underserved Community | Yes |
| Oracle Number | 1023719 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|----------|----------|----------|
| Spending Plan | \$263,640 | \$1,736,160 | | | |
| Phase | Design | Construction | | | |





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Lakeside

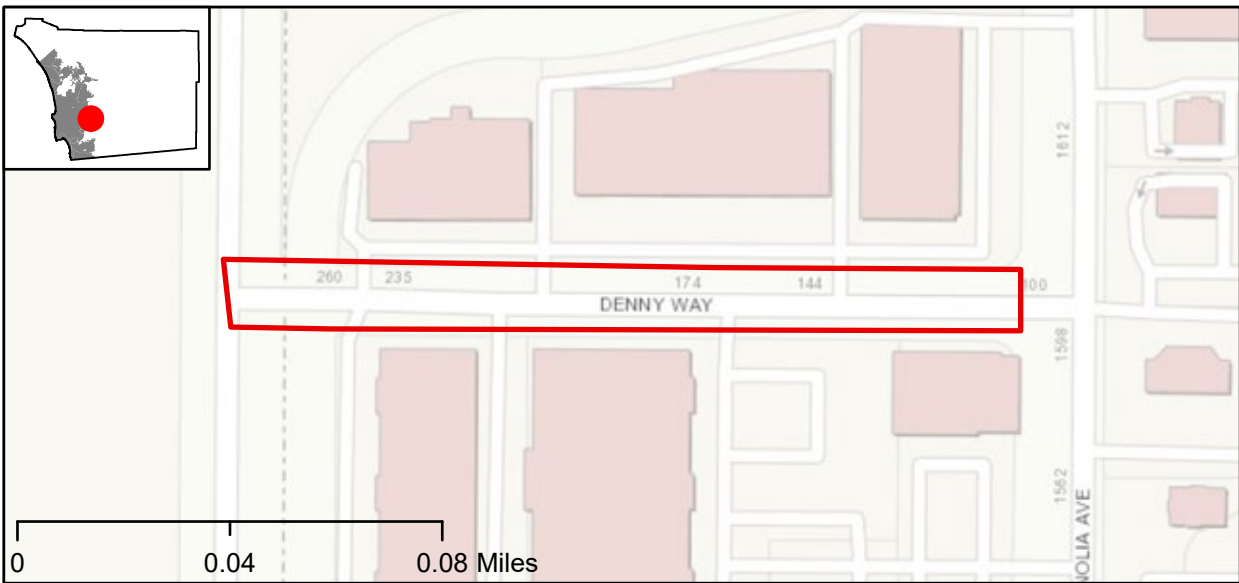
Denny Way Green Street

Design and construct vegetated tree wells, trash capture devices, and transportation/pedestrian improvements in the roadway right-of-way along Denny Way in the community of Lakeside.

| | |
|-----------------------------|------------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | Lakeside |
| Project Manager | Clint Boschen |
| District | 2 |
| Estimated Project Cost | \$3,576,940 |
| Capital Amount Funded | \$576,940 |
| Additional Funding Required | \$3,000,000 |
| Funding | General Fund |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|----------|----------|----------|
| Spending Plan | \$576,940 | \$3,000,000* | | | |
| Phase | Design | Construction | | | |

* Unfunded value





COUNTY OF SAN DIEGO
DEPARTMENT OF PUBLIC WORKS



Bonsall

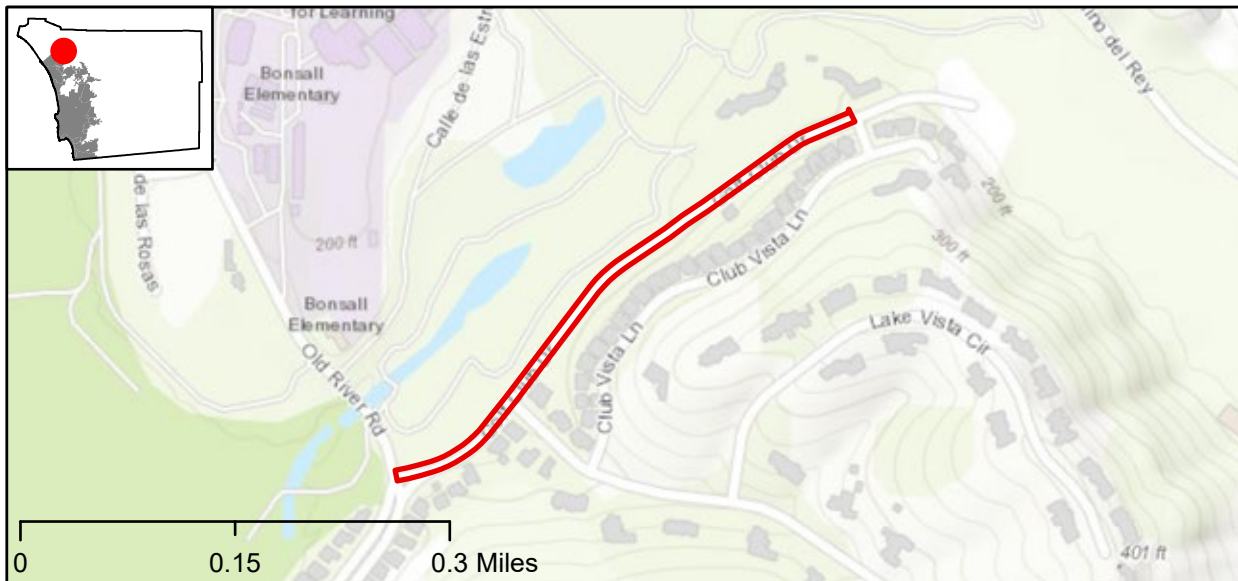
Golf Club Drive Green Street Project

Design and construct vegetated tree wells, trash capture devices, and transportation/pedestrian improvements to capture and treat dry and wet weather runoff along Golf Club Drive between Old River Road and Circle View Drive in Bonsall.

| | |
|-----------------------------|------------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | Bonsall |
| Project Manager | Clint Boschen |
| District | 5 |
| Estimated Project Cost | \$3,900,000 |
| Capital Amount Funded | \$567,000 |
| Additional Funding Required | \$3,333,000 |
| Funding | General Fund |
| Funding Status | Partially Funded |
| Underserved Community | No |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|----------|----------|----------|
| Spending Plan | \$567,000 | \$3,333,000* | | | |
| Phase | Design | Construction | | | |

* Unfunded value



WATERSHED



Spring Valley

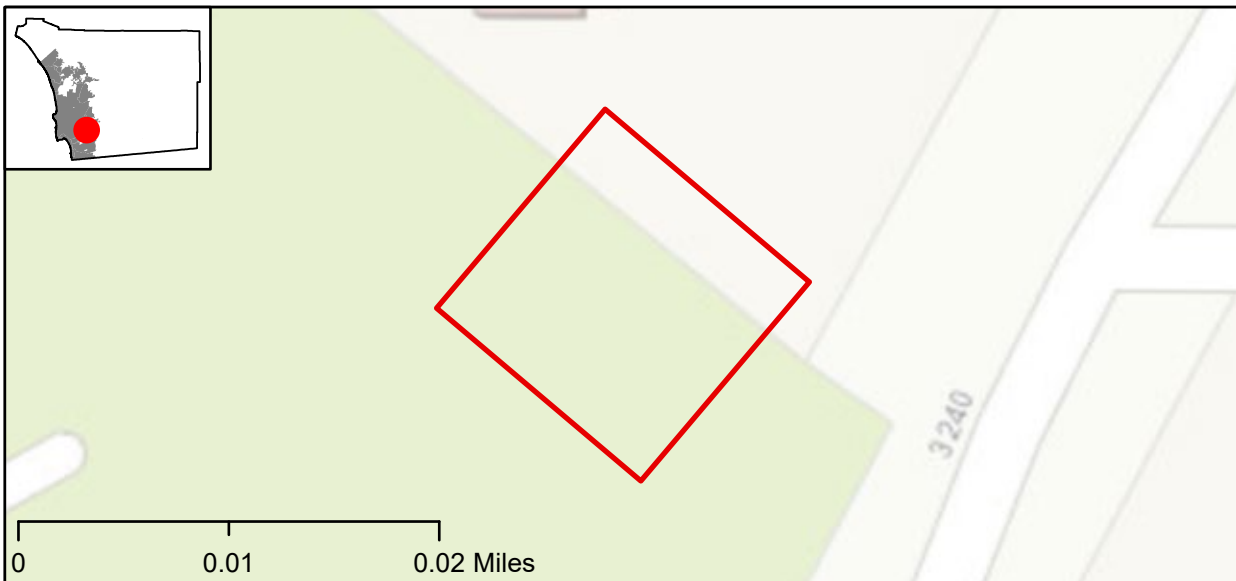
Lamar Park Trash Capture

Design and construct infrastructure to divert water from an existing culvert located immediately north of Lamar Park into an offline underground trash capture unit.

| | |
|-----------------------------|------------------|
| Estimated Completion | TBD |
| Community Planning Group | Spring Valley |
| Project Manager | Rene Vidales |
| District | 4 |
| Estimated Project Cost | \$3,780,000 |
| Capital Amount Funded | \$3,375,000 |
| Additional Funding Required | \$405,000 |
| Funding | General Fund |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | 1024054 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|----------|-----------|--------------|--------------|----------|
| Spending Plan | \$20,000 | \$405,000 | \$2,000,000 | \$405,000* | |
| Phase | Design | Design | Construction | Construction | |

* Unfunded value





COUNTY OF SAN DIEGO
**DEPARTMENT OF
 PUBLIC WORKS**



Lakeside

Magnolia Avenue Green Street Project

Design and construct vegetated tree wells, trash capture devices, and transportation/pedestrian improvements along Magnolia Avenue in the community of Lakeside.

| | |
|-----------------------------|------------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | Lakeside |
| Project Manager | Clint Boschen |
| District | 2 |
| Estimated Project Cost | \$4,107,000 |
| Capital Amount Funded | \$812,440 |
| Additional Funding Required | \$3,294,560 |
| Funding | General Fund |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | 1025485 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|----------|----------|----------|
| Spending Plan | \$812,440 | \$3,294,560* | | | |
| Phase | Design | Construction | | | |

* Unfunded value



WATERSHED



COUNTY OF SAN DIEGO
**DEPARTMENT OF
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Ramona

Montecito Road Green Street Project

Design and construct vegetated tree wells, trash capture devices, and transportation/pedestrian improvements along Montecito Road in the community of Ramona.

| | |
|-----------------------------|------------------|
| Estimated Completion | Mid 2027 |
| Community Planning Group | Ramona |
| Project Manager | Rene Vidales |
| District | 2 |
| Estimated Project Cost | \$3,571,940 |
| Capital Amount Funded | \$3,000,000 |
| Additional Funding Required | \$571,940 |
| Funding | General Fund |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|--------------|--------------|----------|
| Spending Plan | \$571,940 | \$1,500,000 | \$928,060 | \$571,940* | |
| Phase | Design | Construction | Construction | Construction | |

* Unfunded value





Bonsall

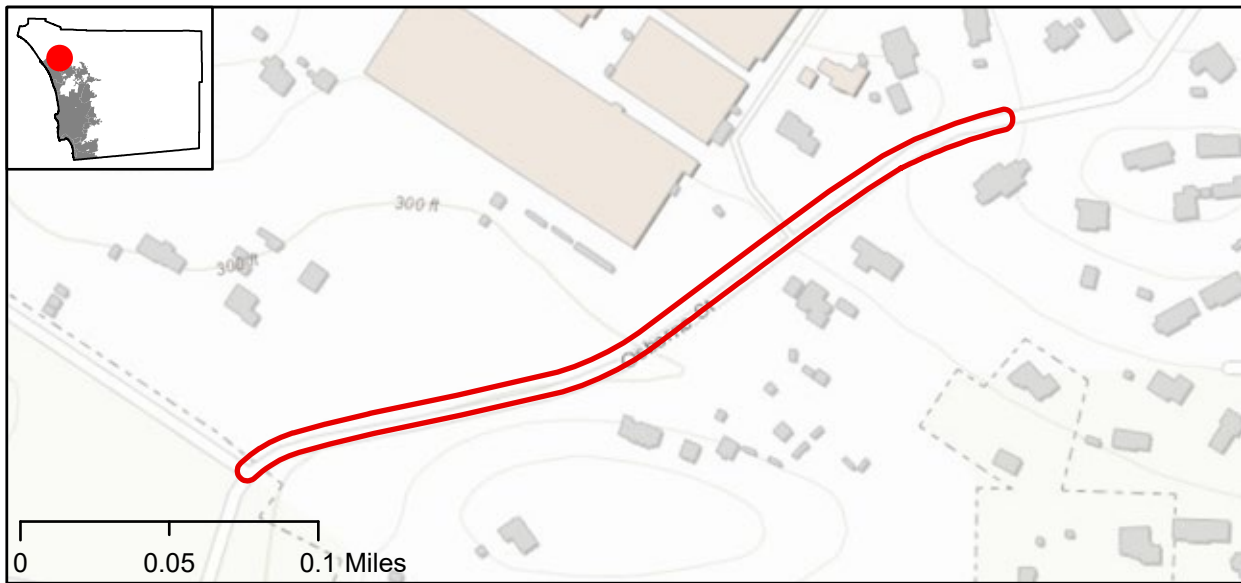
Osborne Street Green Street Project

Design and construct green infrastructure, potentially trash capture devices, and transportation/pedestrian improvements to capture and treat dry and wet weather runoff along Osborne Street from Guajome Lake Road for ~.3 miles north east.

| | |
|-----------------------------|------------------|
| Estimated Completion | Mid 2026 |
| Community Planning Group | Bonsall |
| Project Manager | Stephanie Gaines |
| District | 5 |
| Estimated Project Cost | \$3,567,000 |
| Capital Amount Funded | \$1,529,440 |
| Additional Funding Required | \$2,037,560 |
| Funding | General Fund |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | TBD |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------------------|--------------|----------|----------|----------|
| Spending Plan | \$1,529,440 | \$2,037,560* | | | |
| Phase | Design & Construction | Construction | | | |

* Unfunded value





COUNTY OF SAN DIEGO
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Spring Valley

Sweetwater Road Green Street Project

Design and construct vegetated tree wells, trash capture devices, and transportation improvements in the roadway right-of-way along Sweetwater Road between Jamacha Road and Jamacha Blvd in the community of Spring Valley.

| | |
|-----------------------------|------------------|
| Estimated Completion | TBD |
| Community Planning Group | Spring Valley |
| Project Manager | Clint Boschen |
| District | 1 |
| Estimated Project Cost | \$5,000,000 |
| Capital Amount Funded | \$749,940 |
| Additional Funding Required | \$4,250,060 |
| Funding | General Fund |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | 1025488 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|-----------|--------------|--------------|----------|----------|
| Spending Plan | \$749,940 | \$2,000,000* | \$2,250,060* | | |
| Phase | Design | Construction | Construction | | |

* Unfunded value



WATERSHED



COUNTY OF SAN DIEGO
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Lakeside

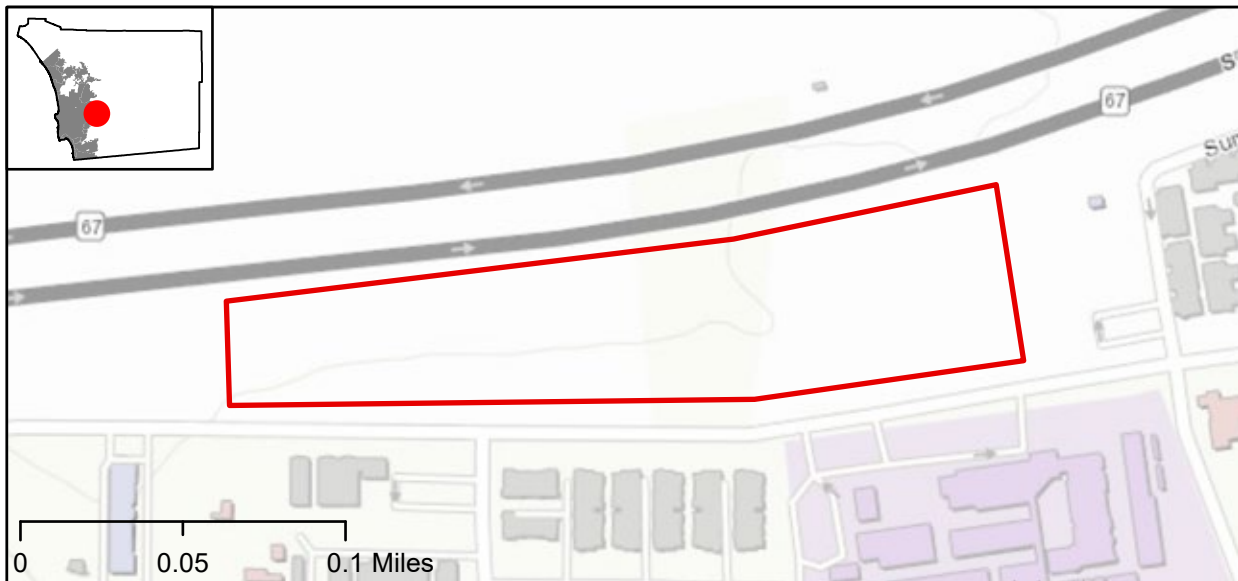
Winter Gardens Infiltration Regional BMP

Design and construct a 7-acre infiltration basin on a vacant lot and diverts runoff from adjacent culvert systems to treat stormwater and enhance the Lakeside community. Project will include water quality treatment, a new sidewalk to enhance pedestrian safety, and enhanced landscaping.

| | |
|-----------------------------|------------------|
| Estimated Completion | TBD |
| Community Planning Group | Lakeside |
| Project Manager | Rene Vidales |
| District | 2 |
| Estimated Project Cost | \$7,200,000 |
| Capital Amount Funded | \$949,000 |
| Additional Funding Required | \$6,251,000 |
| Funding | General Fund |
| Funding Status | Partially Funded |
| Underserved Community | Yes |
| Oracle Number | 1024056 |

| | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------|----------|----------|--------------|--------------|--------------|
| Spending Plan | \$20,000 | \$53,000 | \$2,642,000* | \$2,642,000* | \$967,000* |
| Phase | Design | Design | Construction | Construction | Construction |

* Unfunded value



WATERSHED



COUNTY OF SAN DIEGO
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20. UNFUNDED PROJECTS

| PROGRAM | PROJECT TITLE | DISTRICT | COMMUNITY |
|--|--|----------|--------------------|
| Bridges | | | |
| | Aviation Rd at Santa Margarita River Tributary | 5 | Fallbrook |
| | Bridge Preventative Maintenance Project 7 | Various | Various |
| | Bridge Preventative Maintenance Project 8 | 2 & 5 | Various |
| | Bridge Preventative Maintenance Project | 2 | Crest / Dehesa |
| | Sloane Canyon Road and Sweetwater River | | |
| | Clemmens Lane at San Onofre Creek Tributary Bridge | 5 | Fallbrook |
| | Country Club Drive over Escondido Creek Bridge | 5 | San Dieguito |
| | Fifth Street at Rainbow Creek Bridge | 5 | Rainbow |
| | Lake Wohlford Road Bridge crossing Escondido Creek/ Bridge Preventative Maintenance Project 9 | 5 | North County Metro |
| | Magnolia Ave at Hatfield Creek Bridge | 2 | Ramona |
| | Pala Temecula Rd at Pala Creek Bridge | 5 | Pala / Pauma |
| | Rios Canyon Road Bridge at Los Cocheros Creek | 2 | Lakeside |
| | Wildwood Glen Lane Bridge crossing Sweetwater River | 2 | Descanso |
| Intersection Improvements | | | |
| | Camino Del Rey at Old River Road | 5 | Bonsall |
| Maintenance | | | |
| | Lyons Valley Road Guardrail | 2 | Jamul / Dulzura |
| | Storm Drain Culvert Replacements Annual Program | Various | Various |
| Road Reconstruction | | | |
| | East Vista Way Road Widening | 5 | Bonsall |
| | Future Improvements at South Santa Fe Avenue | 5 | North County Metro |
| | Jefferson Road Widening | 2 | Jamul / Dulzura |
| | Valley Center Road Improvements at Vesper Road | 5 | Valley Center |
| Sidewalks, Pathways, and Bike Lanes | | | |
| | Allen School Road Sidewalk Phase 2 | 1 | Sweetwater |
| | Arnold Way Sidewalk | 2 | Alpine |
| | Bancroft Dr | 1 | Spring Valley |
| | Channel Road Trail | 2 | Lakeside |
| | D Street Sidewalk from 6th Street to 8th Street | 2 | Ramona |
| | Elder Street Sidewalks | 5 | Fallbrook |
| | Flinn Springs Road Pathway | 2 | Lakeside |
| | Old Highway 80 Sidewalk | 2 | Jacumba |
| | Sidewalk Improvements in Vicinity of Schools | Various | Various |
| Watershed | | | |
| | San Luis Rey Integrated Stream Restoration and Water Quality Project | 5 | Bonsall |



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| | Fallbrook Airpark - Runway 18 Rehabilitation | 14 |
| | Fallbrook Street and McDonald Road Traffic Signal | 86 |
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FUNDED

PARTIALLY FUNDED