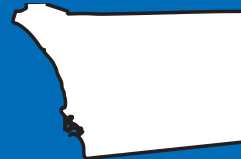




COUNTY OF SAN DIEGO
**DEPARTMENT OF
PUBLIC WORKS**



5 YEAR

CAPITAL IMPROVEMENT PLAN

**FISCAL YEARS
2023/24 TO 2027/28**

Fall 2023

Visit us at www.sandiegocounty.gov/content/sdc/dpw/engineering/cipprojts.html



COUNTY OF SAN DIEGO

DEPARTMENT OF PUBLIC WORKS



COUNTY OF SAN DIEGO

BOARD OF SUPERVISORS



Nora Vargas
District 1
Vice-Chair



Joel Anderson
District 2



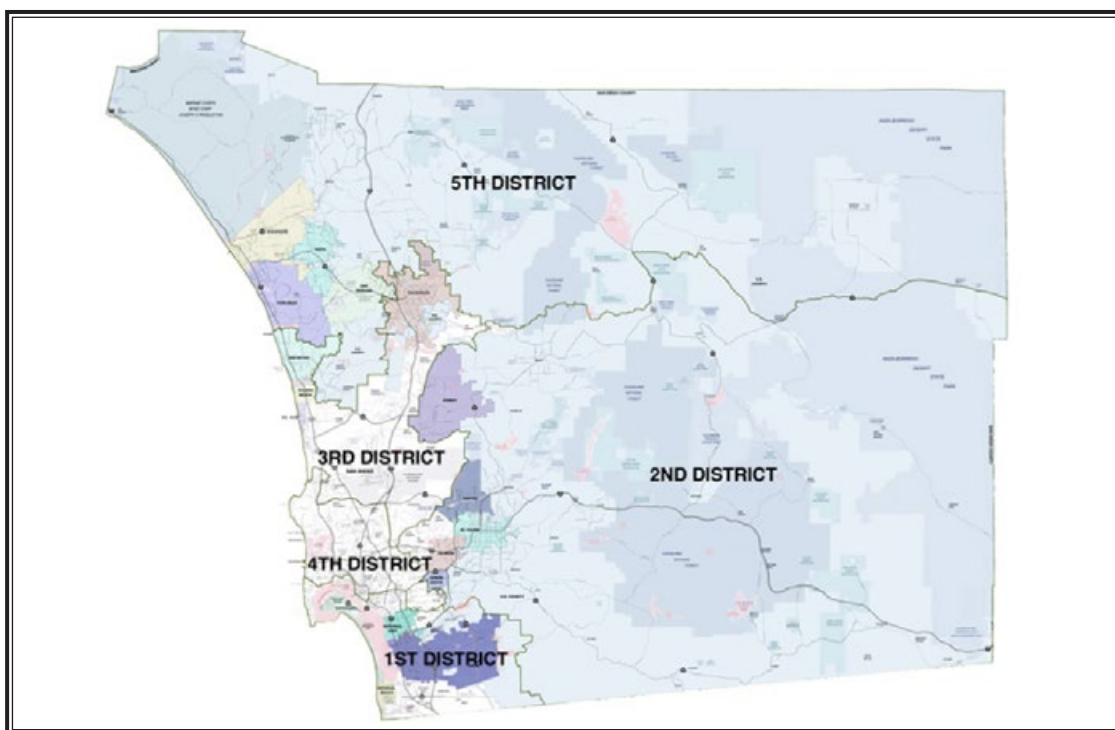
Terra Lawson-Remer
District 3



VACANT
District 4



Jim Desmond
District 5





DEPARTMENT OF PUBLIC WORKS

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FUNDED

PARTIALLY FUNDED



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FUNDED

PARTIALLY FUNDED



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FUNDED

PARTIALLY FUNDED



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FUNDED

PARTIALLY FUNDED



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.



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	\$306.8 million
Employees	628
Roads Maintained - Centerline Miles	1,947
Bridges Maintained	208
Airports Owned & Operated.	8
Annual Airport Flight Operations	509,524
Major Projects Designed Yearly	15-25
Traffic Signals	202
Street Lights	6,876
Traffic Signs	37,064
Guardrail - Miles	56.47
Sewers Maintained - Miles.	432
Wastewater Treatment Plants.	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 57.9 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 \$235 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 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.

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.

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 Bipartisan Infrastructure Law and Infrastructure Investment and Jobs Act are used to fund road improvement projects.

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 in order to provide sufficient capacity to meet growing demands.

20A Conversion Projects – San Diego Gas and Electric (SDG&E) allocates work credits each year through their 20A Program to each city and the County toward undergrounding utility lines in areas of public benefit.



6. THE FIVE YEAR CAPITAL IMPROVEMENT PLAN

Document Overview

The County Five-Year Capital Plan provides information on capital infrastructure needs and the use of projected revenues. Capital needs were identified from input received from the various community planning and sponsor groups, County Board of Supervisors, asset owners, DPW staff, and other stakeholders. The Five-Year CIP Plan is not a budget. It is a planning tool allocating projected revenues to the various capital projects. Project budgets are prepared annually based on project needs, stakeholders' input, and funding availability.

This plan continues DPW's commitment to plan and finance projects that will strengthen the County of San Diego's infrastructure. It is an expenditure plan that describes anticipated infrastructure investments over the next five years. This plan is not a comprehensive list of DPW projects and maintenance activities. As design requirements, budgets, and priorities change, projects may change or drop out entirely. Often, unexpected requirements cause unforeseen projects to be inserted into the design and execution process. Many projects in this plan have only partial funding available, while others are unfunded. This plan includes a list of unfunded projects at the end of the document for informational purposes.

This plan is the product of input from over 26 community planning/sponsor groups; DPW Airports, Wastewater and Flood Control Sections; DPW Transportation; TIF Plan and Private Developers. Actual project costs, funding, and expenditures may vary from the estimates shown in this plan. The goal 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.

How to Read the Five-Year Capital Improvement Plan

The plan is comprised of informational project sheets that provide details on each of the projects. The project sheets are sorted into sections by project type. Within each section, project pages are ordered to first display fully funded projects in alphabetical order, followed by partially funded projects in alphabetical order. Unfunded projects are listed at the end of the document.

Each project sheet gives an overview of a project. Starting from the top, the 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.



DEPARTMENT OF PUBLIC WORKS

FIELD	DESCRIPTION
Estimated Completion	Approximate date when project will be completed
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://www.sandiegocounty.gov/bos/map.html
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/Funding Status	Source or type of funding for the project / Whether the project is fully or partially funded
Underserved Community	Whether the project is fully, partially, or not at all within an under-served 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.



7. CAPITAL IMPROVEMENT PROGRAM CONTACTS

William Morgan	Deputy Director. (858) 694-3087
Chris Hanger	CIP Manager. (858) 869-5815
TBD	Lead Project Manager/Group Program Manager. TBD
Jim Bolz	Project Manager / Resource Manager. (619) 756-4199
Stefania Castillo	Project Manager (858) 287-1361 <i>Alpine, Borrego Springs, Crest - Dehesa, and Lakeside</i>
Richard Chin	Project Manager (858) 414-8464
Joseph Cryer	Project Manager / Business Manager (619) 403-3737 <i>Cuyamaca, Descanso, Julian, Pala - Pauma, and Pine Valley</i>
Cynthia Curtis	Project Manager (619) 981-6294 <i>All Airport Projects, Ramona, Bonsall, Fallbrook, Pendleton - De Luz, and San Dieguito</i>
Keith Kezer	Project Manager (619) 346-3993 <i>All Major Maintenance Projects</i>
Ryan Lau	Project Manager (619) 481-1204 <i>Boulevard, Campo / Lake Morena, Jacumba, Potrero, Tecate, and Valley Center</i>
Rene Vidales	WPP / Project Manager. (858) 282-1239 <i>Jamul - Dulzura, Lincoln Acres, Otay, Spring Valley, Sweetwater, and Valle De Oro</i>
Clint Boschen	WPP / Project Manager. (858) 716-7993 <i>Bonsall, Hidden Meadows, North County Metro, Rainbow, San Dieguito and Twin Oaks</i>



COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS

8. MAINTENANCE



MAINTENANCE

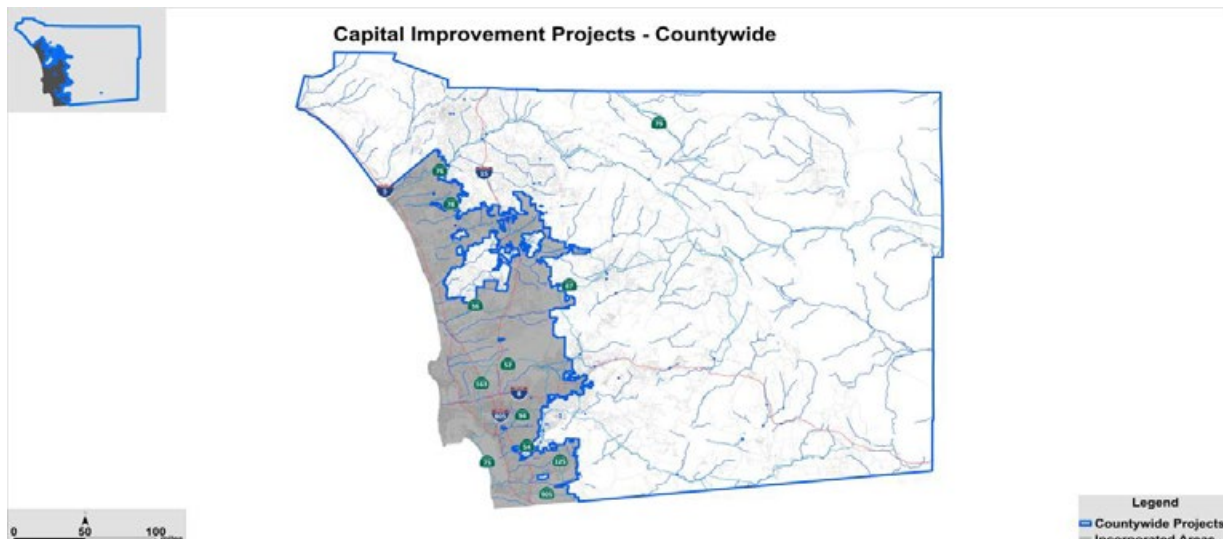


Various

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				
Planning Group	Various				
Project Manager	Keith Kezer				
District	Various				
Estimated Project Cost	\$6,240,714				
Capital Amount Funded	\$6,240,714				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Partial				
Oracle Number	Various				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$6,240,714	\$0	\$0	\$0	\$0
Phase	Design & Construction	Design & Construction	Construction	Construction	Construction





Pine Valley

Guardrails along Sunrise

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

Estimated Completion	Ongoing
Planning Group	Pine Valley
Project Manager	Keith Kezer
District	2
Estimated Project Cost	\$1,200,000
Capital Amount Funded	\$1,200,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1025103

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$185,045	\$950,000	\$0	\$0	\$0
Phase	Design & Construction	Construction			





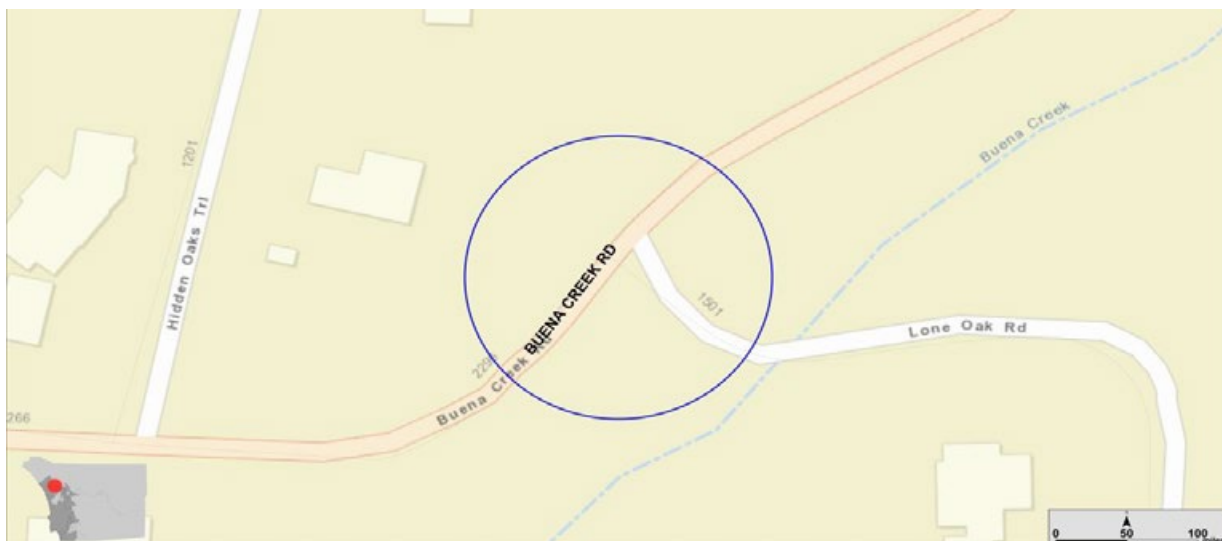
North County Metro

Lone Oak Road Culvert Headwall

Rebuild the collapsed concrete headwall that is supporting the roadway above and around the 69" diameter culvert. This is a maintenance project but involves drilling and installing deep steel piles to support the new replacement headwall. Project is designed with minimal impact to the environment.

Estimated Completion	Early 2024
Planning Group	North County Metro
Project Manager	Jim Bolz
District	5
Estimated Project Cost	\$850,000
Capital Amount Funded	\$850,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$800,000	\$0	\$0	\$0	\$0
Phase	Construction				



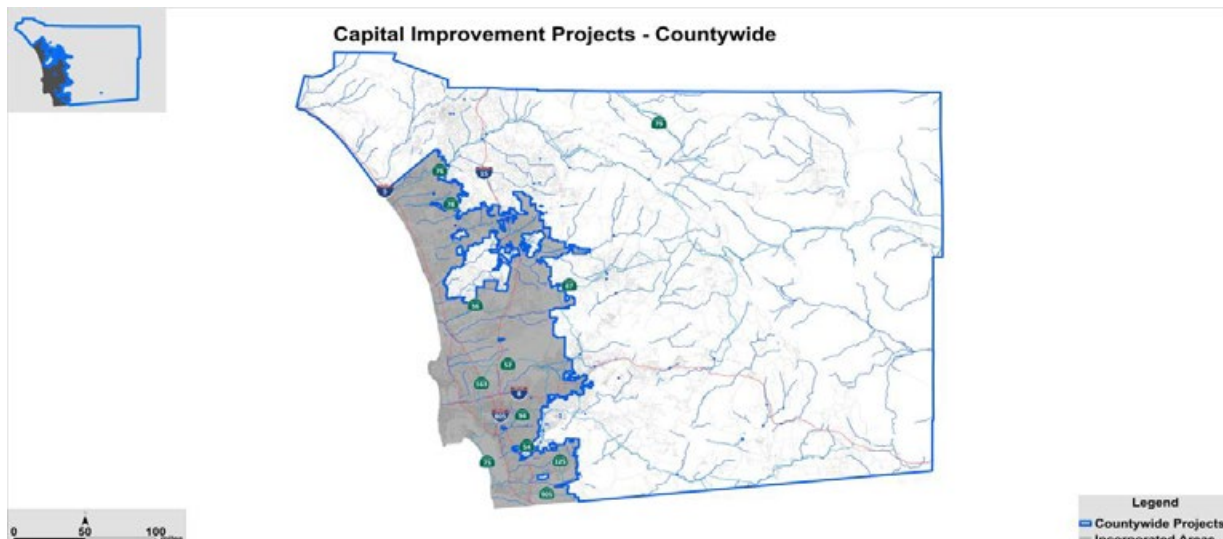


Various

Major Maintenance Culverts

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

Estimated Completion	Ongoing				
Planning Group	Various				
Project Manager	Keith Kezer				
District	Various				
Estimated Project Cost	\$3,332,500				
Capital Amount Funded	\$2,927,500				
Additional Funding Required	\$405,000				
Funding/Funding Status	Partially Funded				
Underserved Community	Partial				
Oracle Number	1025659				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$2,927,500	\$0	\$0	\$0	\$0
Phase	Design & Construction	Design & Construction	Construction		





Valle De Oro

Mt. Helix Rockwall

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

Estimated Completion	TBD
Planning Group	Valle De Oro
Project Manager	Sirous Deylamian
District	4
Estimated Project Cost	\$2,798,000
Capital Amount Funded	\$798,000
Additional Funding Required	\$2,000,000
Funding/Funding Status	Partially Funded
Underserved Community	No
Oracle Number	PWR-1025257

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$798,000	\$1,000,000	\$1,000,000	\$0	\$0
Phase	Design & Construction	Design & Construction	Construction		





Various

Old Hwy 80 Concrete Crack and Reseal

This is an annual maintenance program to repair cracks and reseal joints on the concrete portions of Old Highway 80.

Estimated Completion	Ongoing				
Planning Group	Various				
Project Manager	Keith Kezer				
District	2				
Estimated Project Cost	\$100,000				
Capital Amount Funded	\$100,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Partial				
Oracle Number	Various				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$100,000	\$0	\$0	\$0	\$0
Phase	Design & Construction	Design & Construction			



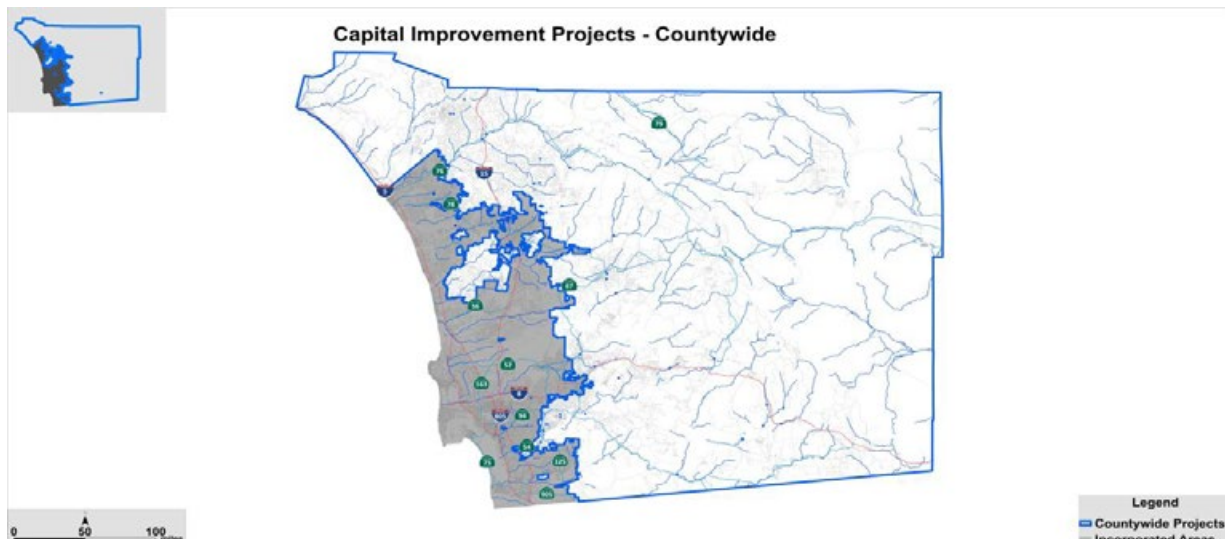


Various

PCC Annual Curb, Gutter, Sidewalk, Curb Ramp Program

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

Estimated Completion	Ongoing				
Planning Group	Various				
Project Manager	Keith Kezer				
District	Various				
Estimated Project Cost	\$792,000				
Capital Amount Funded	\$792,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Partial				
Oracle Number	Various				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$792,000	\$0	\$0	\$0	\$0
Phase	Design & Construction	Design & Construction	Construction		





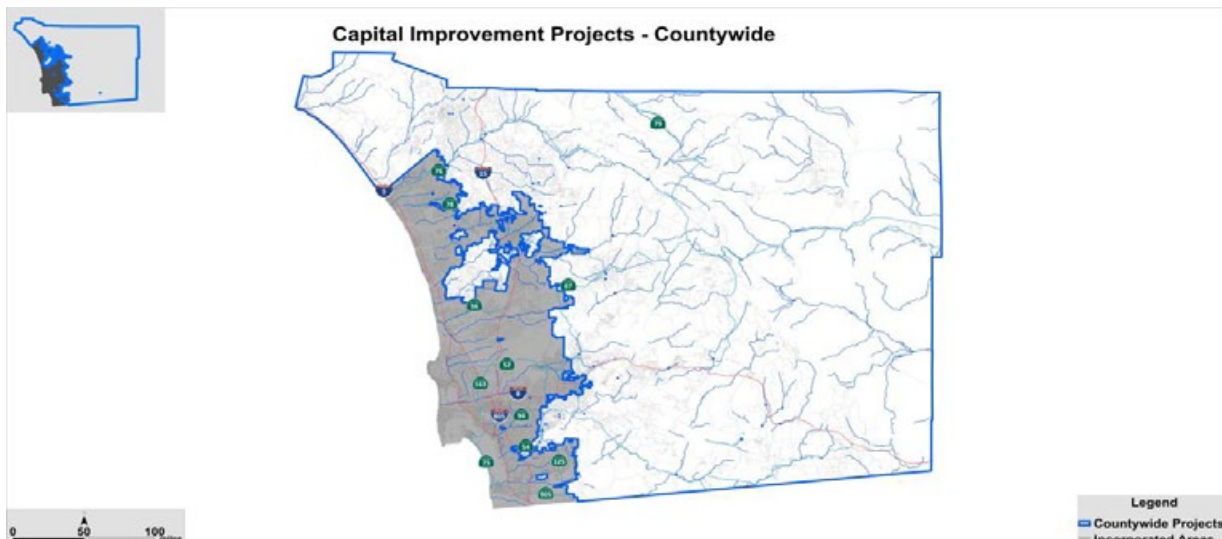
Various

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
Planning Group	Various
Project Manager	Keith Kezer
District	Various
Estimated Project Cost	\$66,794,872
Capital Amount Funded	\$66,794,872
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Partial
Oracle Number	Various

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$66,794,872	\$0	\$0	\$0	\$0
Phase	Design & Construction	Design & Construction	Construction	Construction	





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 2023
Planning Group	Pala / Pauma
Project Manager	Sirous Deylamian
District	5
Estimated Project Cost	\$1,200,000
Capital Amount Funded	\$1,200,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1022907

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$895,000	\$0	\$0	\$0	\$0
Phase	Construction				





9. SIDEWALKS, PATHWAYS, AND BIKE LANES



SIDEWALKS, PATHWAYS AND BIKE LANES



Sweetwater

Allen School Road Sidewalk

Construct sidewalk on both sides of Allen School Road from Allen School Lane to Loma Paseo and add four new ADA pedestrian ramps at the intersection of Loma Paseo and Allen School Road.

Estimated Completion	Late 2023
Planning Group	Sweetwater
Project Manager	Stefania Castillo
District	1
Estimated Project Cost	\$505,000
Capital Amount Funded	\$505,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	1023643

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$313,522	\$0	\$0	\$0	\$0
Phase	Construction				





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	Early 2024
Planning Group	Spring Valley
Project Manager	Ryan Lau
District	1
Estimated Project Cost	\$895,000
Capital Amount Funded	\$895,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Partial
Oracle Number	1024849

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$320,000	\$0	\$0	\$0	\$0
Phase	Construction				





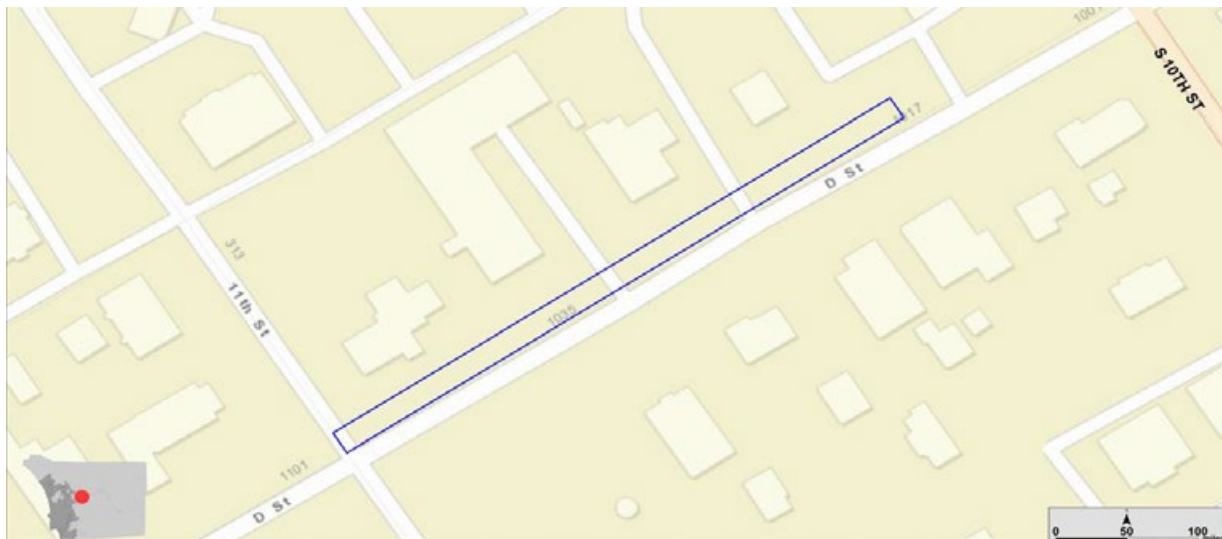
Ramona

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
Planning Group	Ramona
Project Manager	Cynthia Curtis
District	2
Estimated Project Cost	\$420,000
Capital Amount Funded	\$420,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1025971

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$420,000	\$0	\$0	\$0	\$0
Phase	Design & Construction				





Sweetwater

East 32nd Street

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	Early 2024				
Planning Group	Sweetwater				
Project Manager	Cynthia Curtis				
District	1				
Estimated Project Cost	\$577,000				
Capital Amount Funded	\$577,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	1025548				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$400,000	\$0	\$0	\$0	\$0
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	Early 2024
Planning Group	Fallbrook
Project Manager	Cynthia Curtis
District	5
Estimated Project Cost	\$586,000
Capital Amount Funded	\$586,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1025551

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$400,000	\$0	\$0	\$0	\$0
Phase	Design & Construction				





Jamul / Dulzura

Lyons Valley Rd from Skyline TT to TS Trail Sidewalk

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

Estimated Completion	Mid 2025
Planning Group	Jamul / Dulzura
Project Manager	Stefania Castillo
District	2
Estimated Project Cost	\$1,573,000
Capital Amount Funded	\$1,573,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	1026023

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$123,000	\$1,450,000	\$0	\$0	\$0
Phase	Design	Construction			





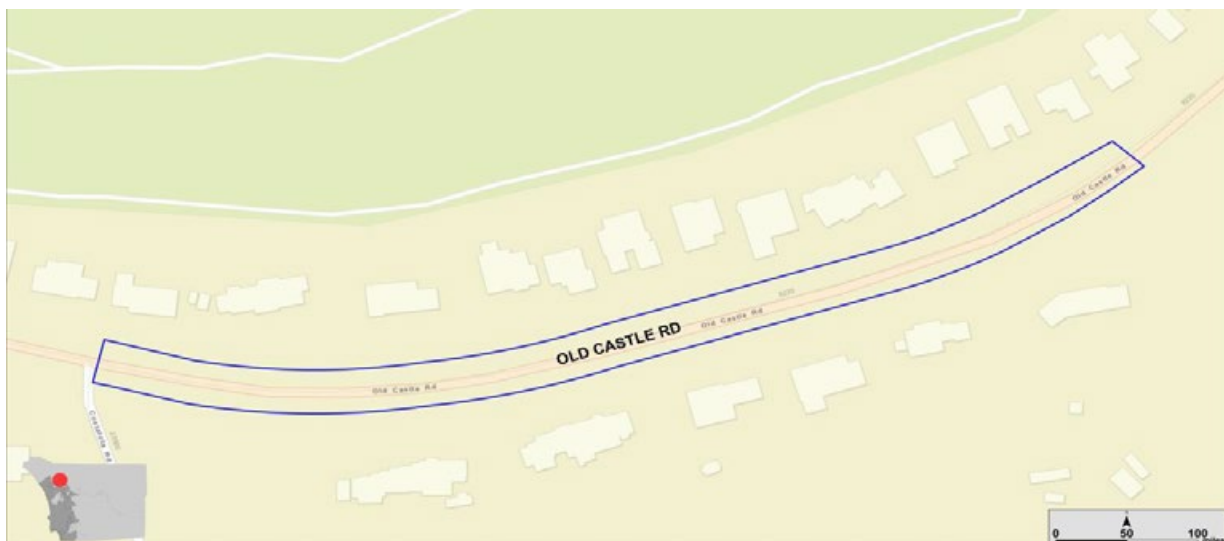
Valley Center

Old Castle Road Bike Lanes East of Costa Lota Road

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	TBD
Planning Group	Valley Center
Project Manager	Stefania Castillo
District	5
Estimated Project Cost	\$1,000,000
Capital Amount Funded	\$1,000,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	1026040

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$280,000	\$720,000	\$0	\$0	\$0
Phase	Design	Construction			





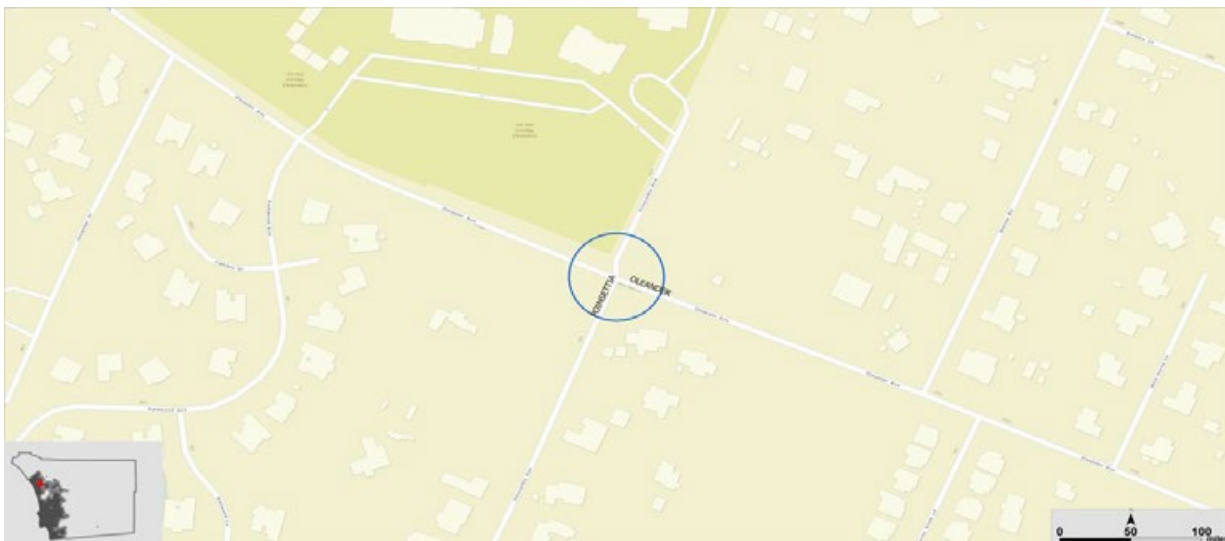
North County Metro

Oleander Avenue and Poinsettia Avenue Traffic Signal

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

Estimated Completion	Mid 2025
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/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1025386

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$200,000	\$1,200,000	\$0	\$0	\$0
Phase	Design	Design & 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	Late 2024
Planning Group	Spring Valley
Project Manager	Ryan Lau
District	1
Estimated Project Cost	\$450,000
Capital Amount Funded	\$450,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1024852

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$150,000	\$300,000	\$0	\$0	\$0
Phase	Design & Construction	Construction			



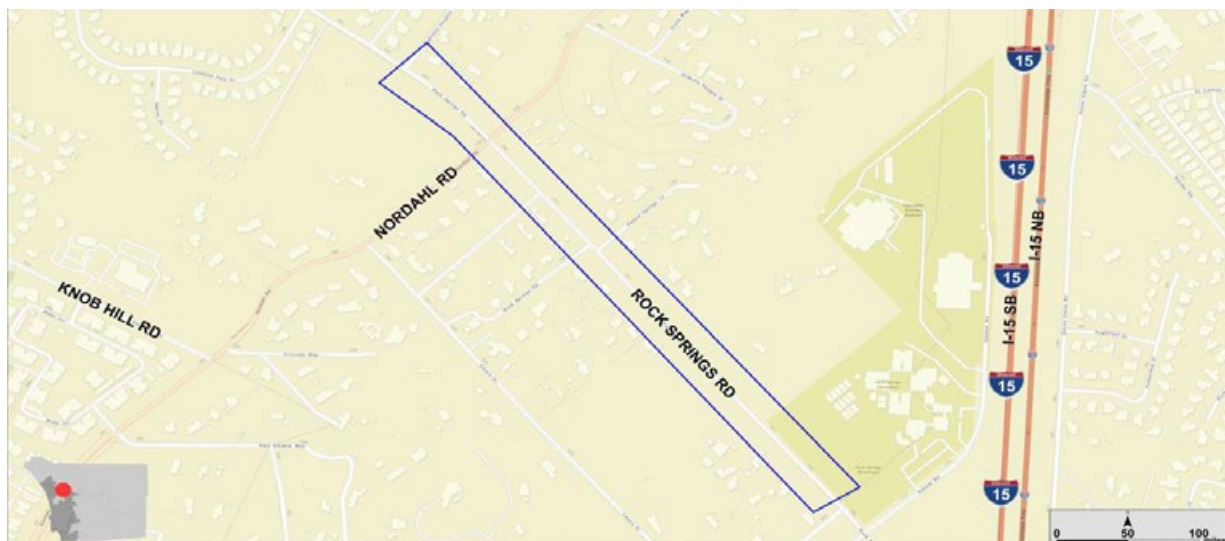


North County Metro

Rock Springs Road Sidewalk

Construct sidewalk and bicycle lanes, crosswalks, and ADA compliant curb ramps along a .65 mile segment of Rock Springs Road adjacent to the Rock Springs Elementary School.

Estimated Completion	Early 2024				
Planning Group	North County Metro				
Project Manager	Stefania Castillo				
District	5				
Estimated Project Cost	\$2,880,000				
Capital Amount Funded	\$2,880,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	1022465				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$775,000	\$0	\$0	\$0	\$0
Phase	Construction				





North County Metro

San Marino Drive Sidewalk

Construct 400 feet of sidewalk on the east side of San Marino Drive from Calle Del Arroyo to Lake San Marcos

Estimated Completion	Late 2023
Planning Group	North County Metro
Project Manager	Stefania Castillo
District	5
Estimated Project Cost	\$400,000
Capital Amount Funded	\$400,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	1023641

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$76,000	\$0	\$0	\$0	\$0
Phase	Construction				





Fallbrook

South Main Avenue - North and South Sides of W. Aviation Rd - Westside (Fallbrook)

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

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

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$216,500	\$0	\$0	\$0	\$0
Phase	Construction	Construction			





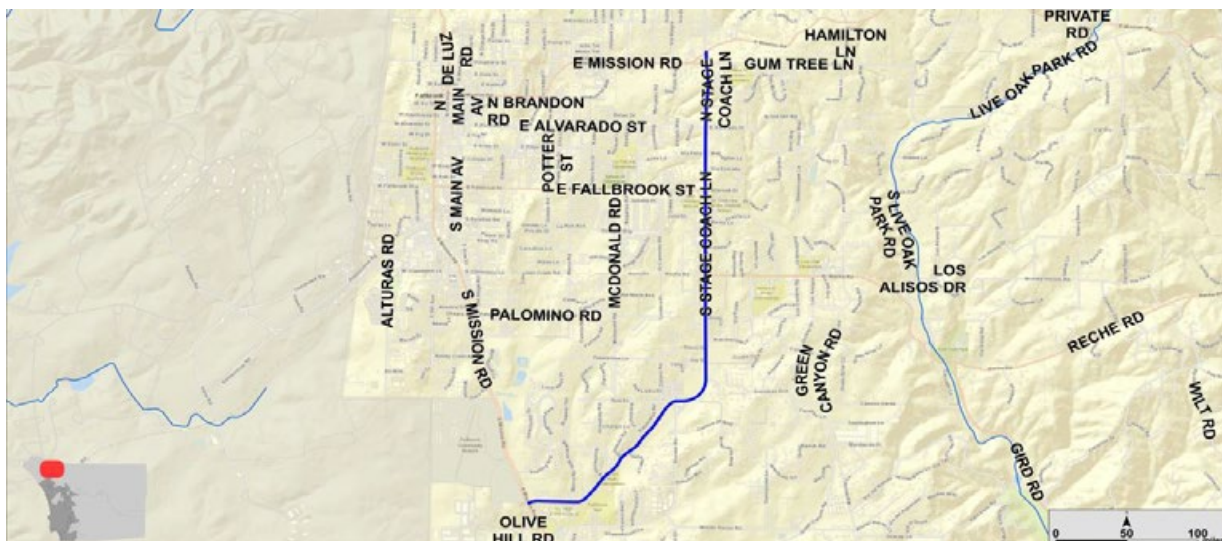
Fallbrook

Stage Coach Lane Pathway

Widen Stage Coach Lane from S. Mission Road to Reche Road.

Estimated Completion	Mid 2028
Planning Group	Fallbrook
Project Manager	Cynthia Curtis
District	5
Estimated Project Cost	\$5,400,000
Capital Amount Funded	\$100,000
Additional Funding Required	\$5,300,000
Funding/Funding Status	Partially Funded
Underserved Community	Yes
Oracle Number	1003062

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$53,000	\$950,000	\$4,300,000	\$0	\$0
Phase	Design	Design	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	TBD				
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/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	1023642				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$0	\$0	\$0	\$0
Phase	Construction				





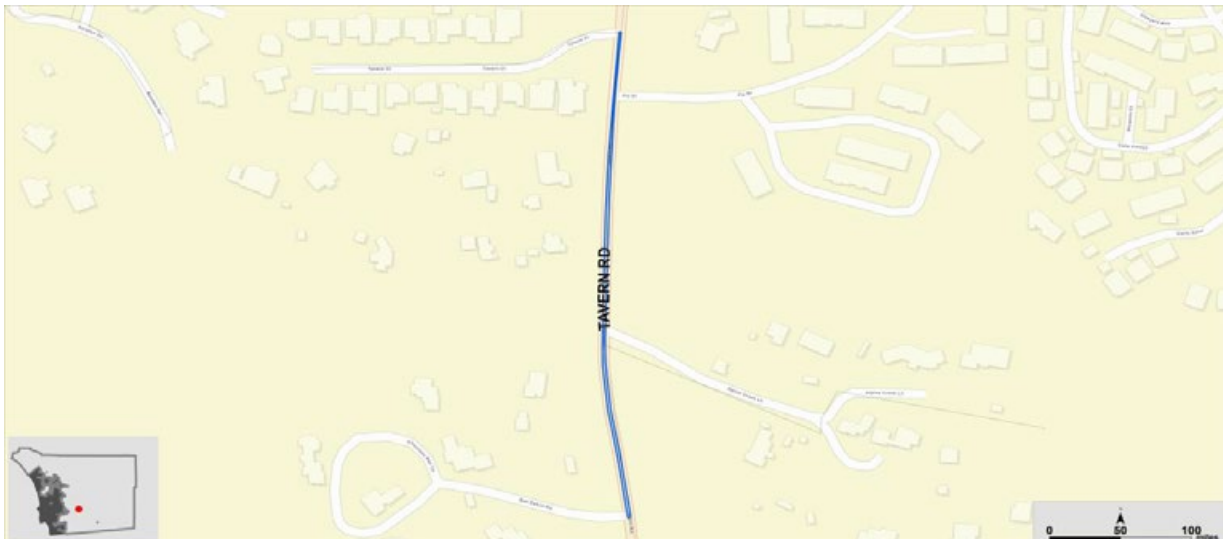
Alpine

Tavern Road Pathway

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

Estimated Completion	Mid 2024
Planning Group	Alpine
Project Manager	Stefania Castillo
District	2
Estimated Project Cost	\$851,000
Capital Amount Funded	\$851,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	1023643

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$187,000	\$425,000	\$0	\$0	\$0
Phase	Design & Construction	Construction			





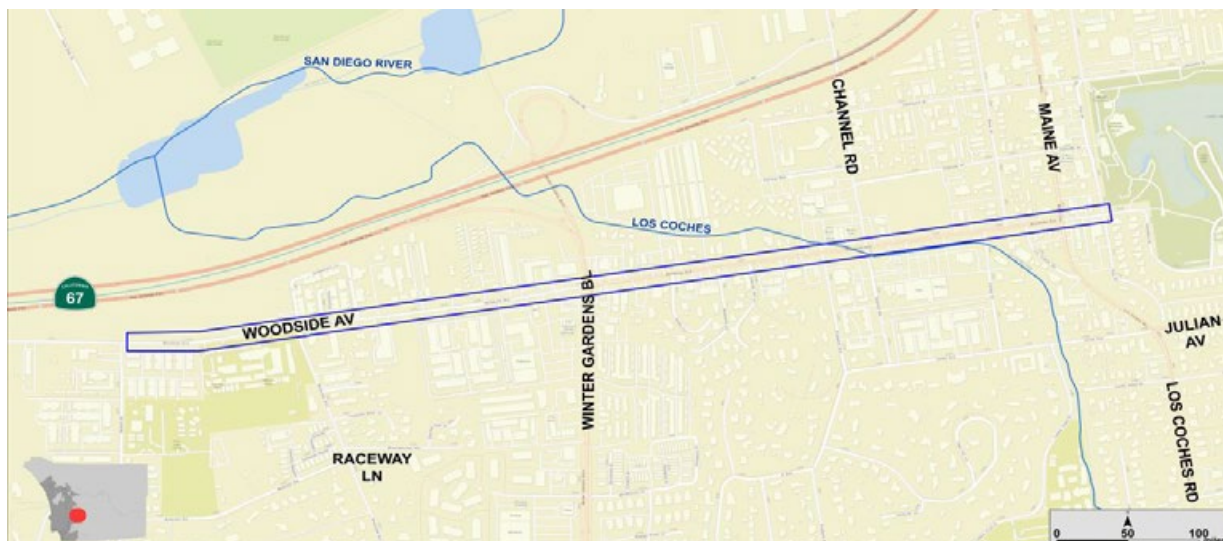
Lakeside

Woodside Avenue (Marilla Drive to Chestnut Street)

Construct sidewalks, construct bike lanes, and coordinate signals.

Estimated Completion	Late 2025
Planning Group	Lakeside
Project Manager	Jim Bolz
District	2
Estimated Project Cost	\$12,723,000
Capital Amount Funded	\$12,723,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1021018

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$201,000	\$6,500,000	\$6,000,000	\$0	\$0
Phase	Design	Construction	Construction		





COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS

10. ROAD RECONSTRUCTION



ROAD RECONSTRUCTION



Ramona

13th Street Road Improvement

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

Estimated Completion	Mid 2026				
Planning Group	Ramona				
Project Manager	Jim Bolz				
District	2				
Estimated Project Cost	\$1,300,000				
Capital Amount Funded	\$1,300,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	1018581				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$150,500	\$530,000	\$200,000	\$239,000	\$0
Phase	Design	Design & Construction	Construction	Construction	





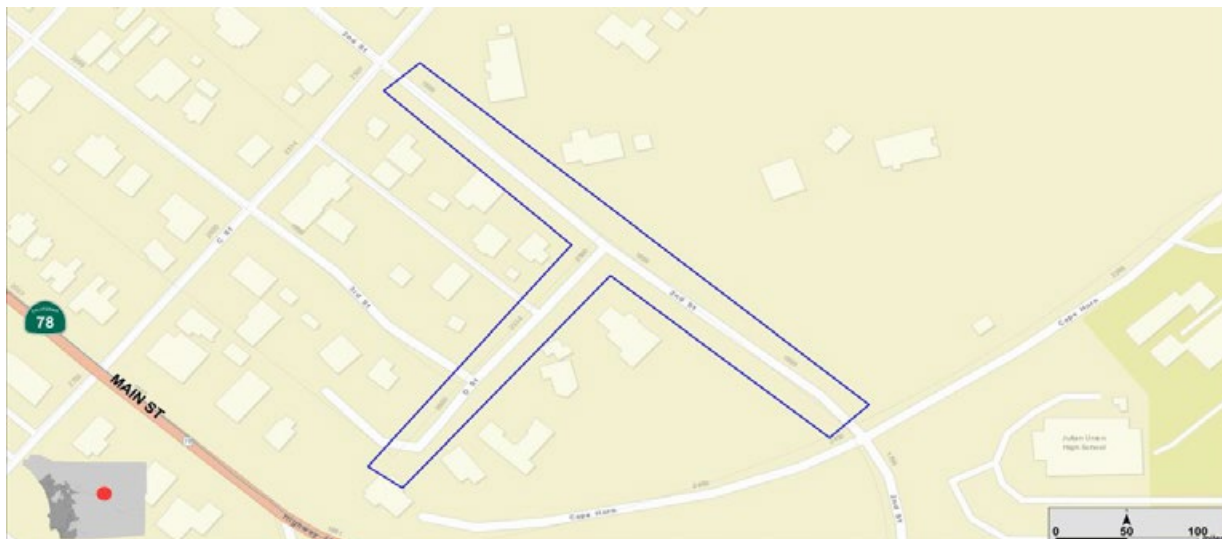
Julian

2nd St Road Gap Improvements

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

Estimated Completion	Mid 2025
Planning Group	Julian
Project Manager	Ryan Lau
District	2
Estimated Project Cost	\$2,007,000
Capital Amount Funded	\$2,007,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	TBD

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$435,000	\$1,054,000	\$0	\$0	\$0
Phase	Design	Construction			





Lakeside

Ashwood St Corridor Improvements

Improve Ashwood Street from Maplevue Ave to Wildcat Canyon Road. Construct a passing lane from Maplevue Street to Cactus Park and install intersection at the corner of Willow St, Wildcat Canyon Road and Ashwood St.

Estimated Completion	Mid 2026
Planning Group	Lakeside
Project Manager	Ryan Lau
District	2
Estimated Project Cost	\$35,000,000
Capital Amount Funded	\$35,000,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1018734

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$1,038,000	\$15,000,000	\$11,000,000	\$0	\$0
Phase	Design & Construction	Construction	Construction		



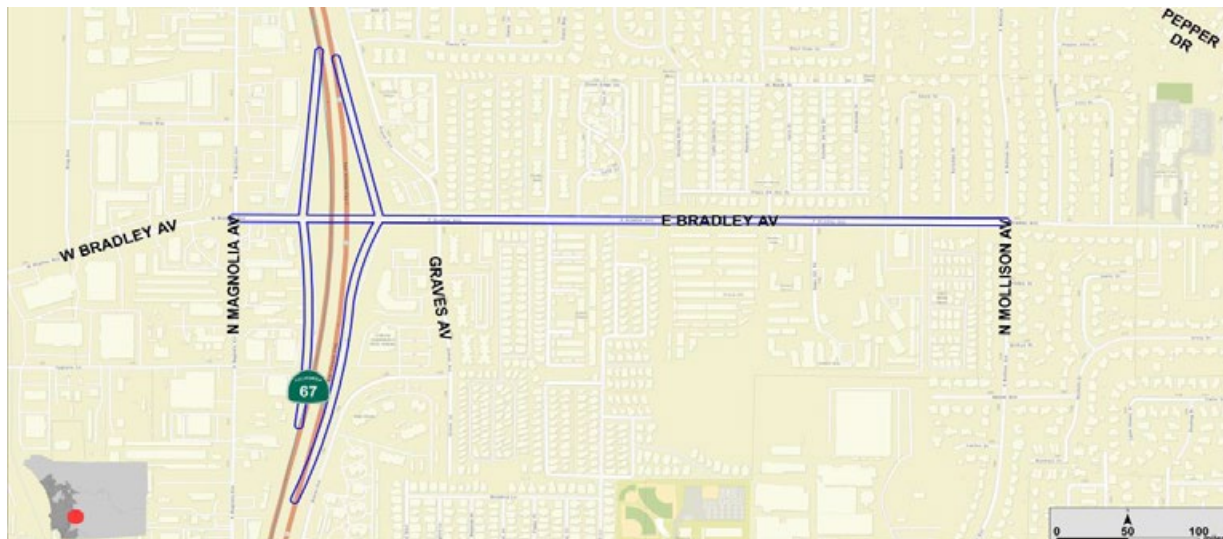


Lakeside

Bradley Ave Improvements at SR 67 Interchange

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

Estimated Completion	Early 2027				
Planning Group	Lakeside				
Project Manager	Jim Bolz				
District	2				
Estimated Project Cost	\$41,000,000				
Capital Amount Funded	\$41,000,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	1003030				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$2,676,000	\$9,400,000	\$16,500,000	\$12,100,000	\$0
Phase	Design & Construction	Design & Construction	Construction	Construction	



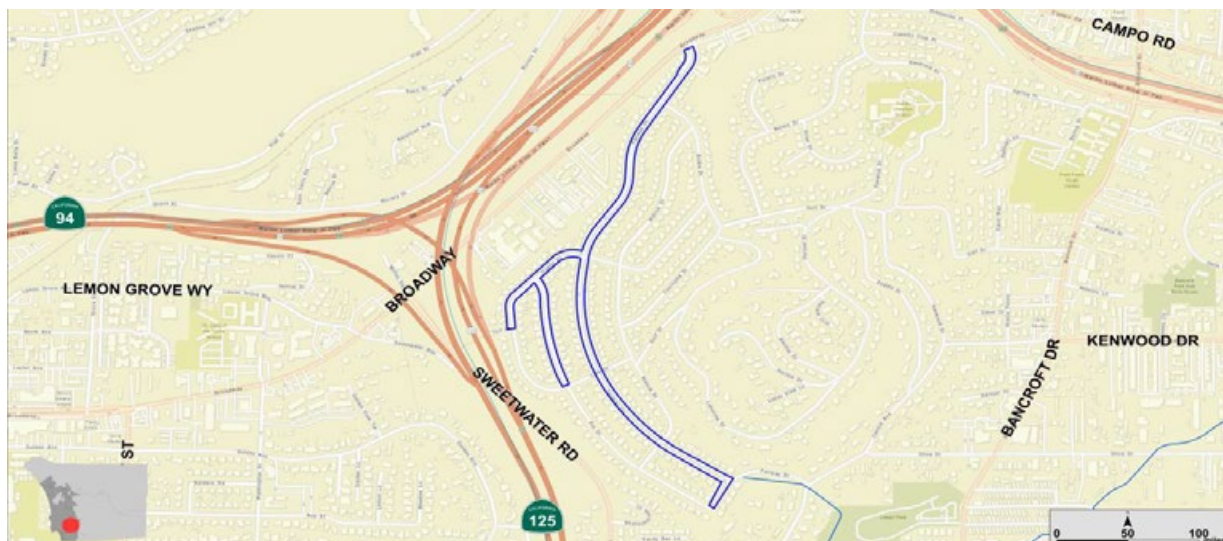


Spring Valley

Brookside Community Roadway Drainage

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

Estimated Completion	TBD				
Planning Group	Spring Valley				
Project Manager	Sirous Deylamian				
District	4				
Estimated Project Cost	\$12,000,000				
Capital Amount Funded	\$409,500				
Additional Funding Required	\$11,590,500				
Funding/Funding Status	Partially Funded				
Underserved Community	Yes				
Oracle Number	TBD				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$200,000	\$400,000	\$9,438,500	\$0	\$0
Phase	Design	Design & Construction	Design & Construction		





Valley Center

Cole Grade Road Phase I and Phase II

Widen 1.0 mile of Cole Grade Road from Cool Valley Rd to Pauma Heights Rd. then widen 1.8 miles of Cole Grade Road from Fruitvale Rd to Cool Valley Road.

Estimated Completion	Early 2027
Planning Group	Valley Center
Project Manager	Ryan Lau
District	5
Estimated Project Cost	\$42,000,000
Capital Amount Funded	\$42,000,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Partial
Oracle Number	1003046

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$2,763,000	\$12,000,000	\$21,200,000	\$0	\$0
Phase		Construction	Construction		





Ramona

Dye Road Extension

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

Estimated Completion	Mid 2026
Planning Group	Ramona
Project Manager	Jim Bolz
District	2
Estimated Project Cost	\$12,452,000
Capital Amount Funded	\$12,452,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Partial
Oracle Number	1009589

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$50,000	\$1,000,000	\$8,000,000	\$0	\$0
Phase	Design	Design	Construction		



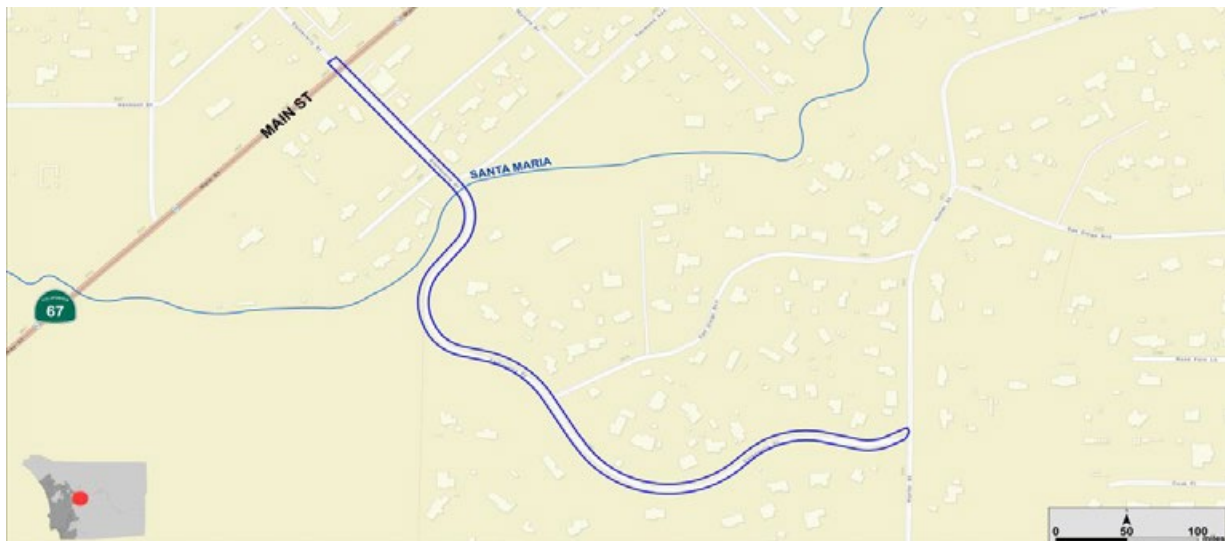


Ramona

Etcheverry Road Improvements

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

Estimated Completion	Late 2024				
Planning Group	Ramona				
Project Manager	Jim Bolz				
District	2				
Estimated Project Cost	\$1,536,000				
Capital Amount Funded	\$1,536,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Partial				
Oracle Number	1026130				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$170,000	\$1,200,000	\$0	\$0	\$0
Phase	Design & Construction	Construction			





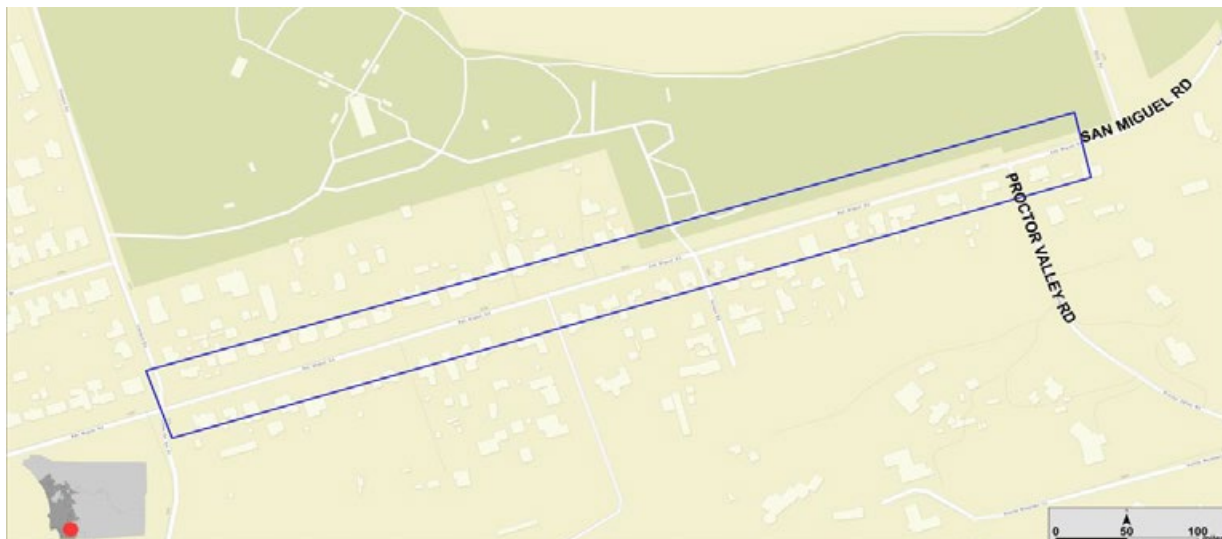
Sweetwater

Proctor Valley Road Improvements

Construct pathway and bike lanes, and improve drainage at Proctor Valley Road from San Miguel Ranch Road to San Miguel Road.

Estimated Completion	TBD
Planning Group	Sweetwater
Project Manager	Stefania Castillo
District	1
Estimated Project Cost	\$6,000,000
Capital Amount Funded	\$6,000,000
Additional Funding Required	\$0
Funding/Funding Status	Partially Funded
Underserved Community	No
Oracle Number	1025584

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$450,000	\$1,000,000	\$3,550,000	\$0
Phase	Design	Design	Design & Construction	Construction	





Ramona

Ramona Street Extension

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

Estimated Completion	TBD				
Planning Group	Ramona				
Project Manager	Jim Bolz				
District	2				
Estimated Project Cost	\$4,149,000				
Capital Amount Funded	\$4,149,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Partial				
Oracle Number	1009591				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$60,000	\$550,000	\$2,518,000	\$1,021,000	\$1,000,000
Phase	Design	Design	Construction	Construction	Construction



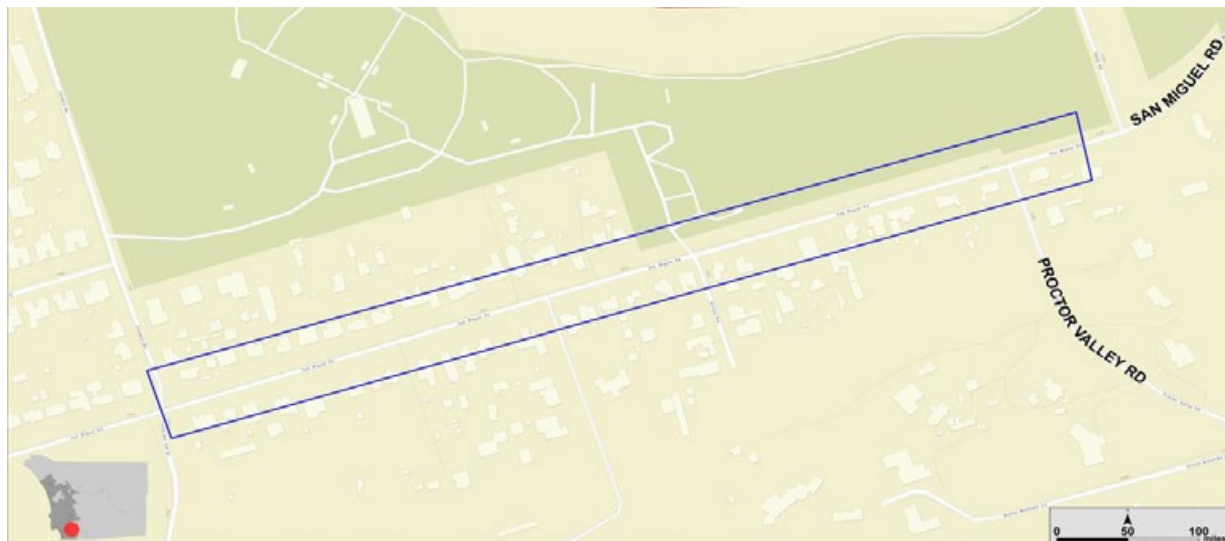


Sweetwater

San Miguel Road Bike Lane and Pathway Improvements

Construct bike lanes on both sides and DG pathway on south side of San Miguel Road from Conduit Road to Proctor Valley Road Bike Park entrance.

Estimated Completion	TBD				
Planning Group	Sweetwater				
Project Manager	Stefania Castillo				
District	1				
Estimated Project Cost	\$500,000				
Capital Amount Funded	\$500,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	No				
Oracle Number	1026039				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$48,000	\$325,000	\$0	\$0	\$0
Phase	Design	Design & Construction			



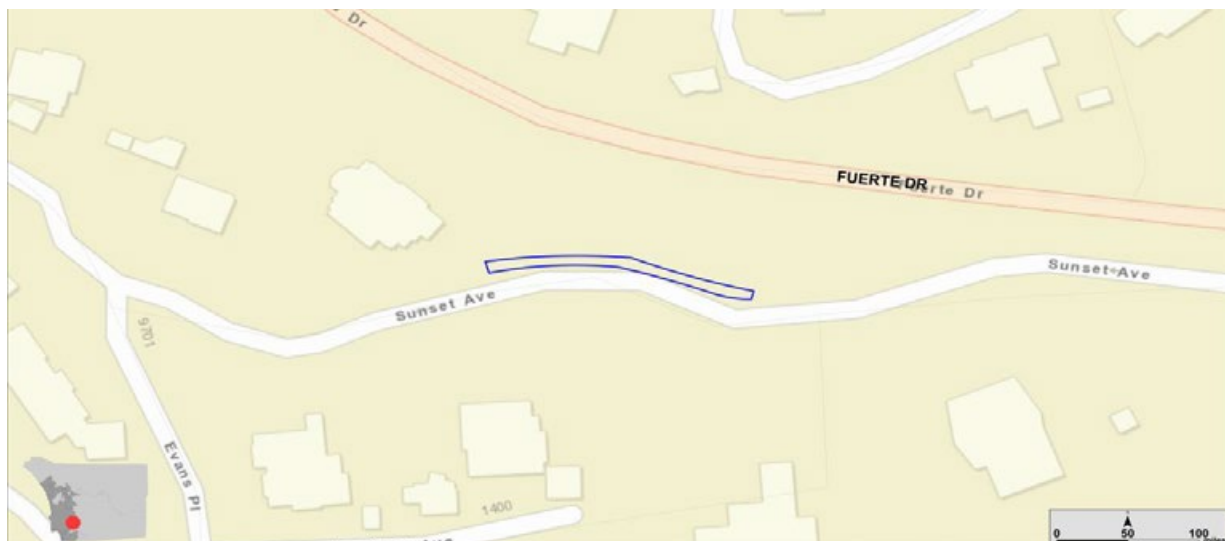


Valle De Oro

Sunset Avenue Retaining Wall Replacement

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

Estimated Completion	Late 2024				
Planning Group	Valle De Oro				
Project Manager	Stefania Castillo				
District	4				
Estimated Project Cost	\$870,000				
Capital Amount Funded	\$287,000				
Additional Funding Required	\$583,000				
Funding/Funding Status	Funded				
Underserved Community	No				
Oracle Number	1024810				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$33,000	\$550,000	\$0	\$0	\$0
Phase	Design	Design & Construction			





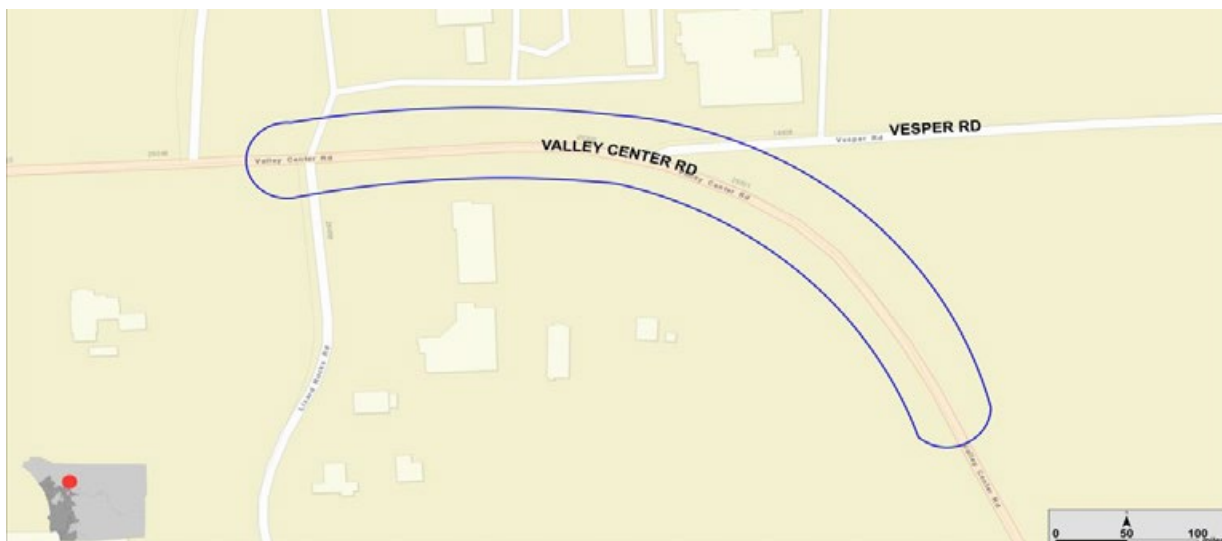
Valley Center

Valley Center Road Improvements at Vesper Road

Realign and widen the S-curve on Valley Center Road from Vesper Road to Valley Center Road.

Estimated Completion	TBD
Planning Group	Valley Center
Project Manager	Ryan Lau
District	5
Estimated Project Cost	\$8,000,000
Capital Amount Funded	\$400,000
Additional Funding Required	\$7,600,000
Funding/Funding Status	Partially Funded
Underserved Community	Yes
Oracle Number	

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$7,600,000	\$0	\$0	\$0
Phase	Design	Design & Construction	Construction		





COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS

11. BRIDGES



BRIDGES



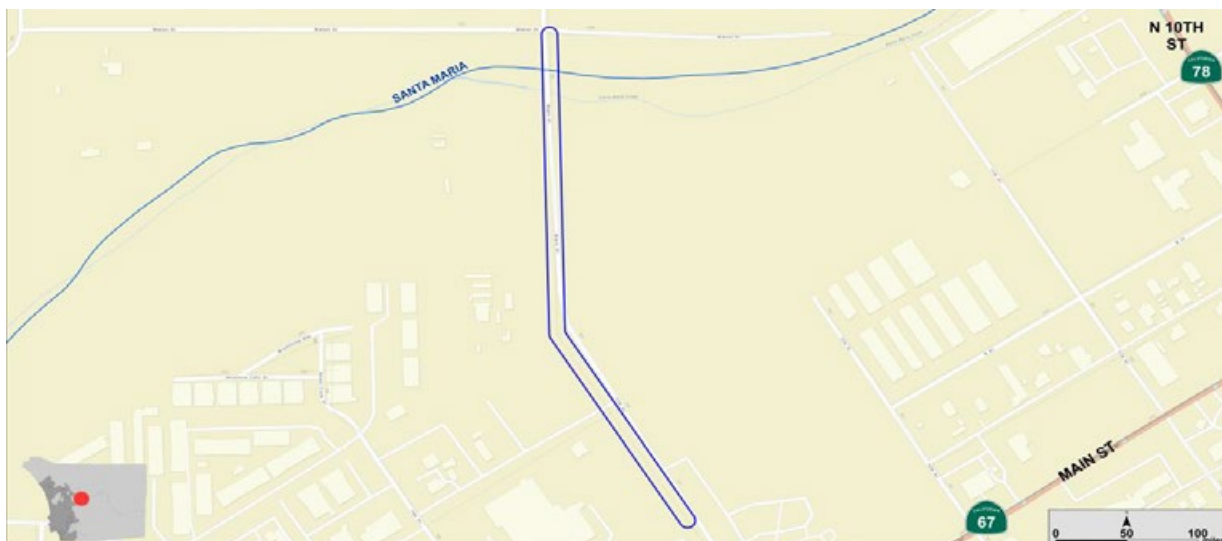
Ramona

13th Street Bridge

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

Estimated Completion	Mid 2026
Planning Group	Ramona
Project Manager	Jim Bolz
District	2
Estimated Project Cost	\$14,500,000
Capital Amount Funded	\$14,500,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1015839

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$704,000	\$4,000,000	\$4,000,000	\$200,000	\$0
Phase	Design & Construction	Construction	Construction	Construction	





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 2024				
Planning Group	Valle De Oro				
Project Manager	Jim Bolz				
District	4				
Estimated Project Cost	\$1,460,000				
Capital Amount Funded	\$1,460,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	No				
Oracle Number	1021219				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$516,000	\$575,000	\$0	\$0	\$0
Phase	Design	Construction			





Campo / Lake Morena

Buckman Springs Road Bridge

Widen the bridge on Buckman Springs Road over Cottonwood Creek.

Estimated Completion	Late 2025
Planning Group	Campo / Lake Morena
Project Manager	Jim Bolz
District	2
Estimated Project Cost	\$6,075,000
Capital Amount Funded	\$6,075,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1012847

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$456,637	\$2,012,500	\$2,012,500	\$0	\$0
Phase	Design	Construction	Construction		



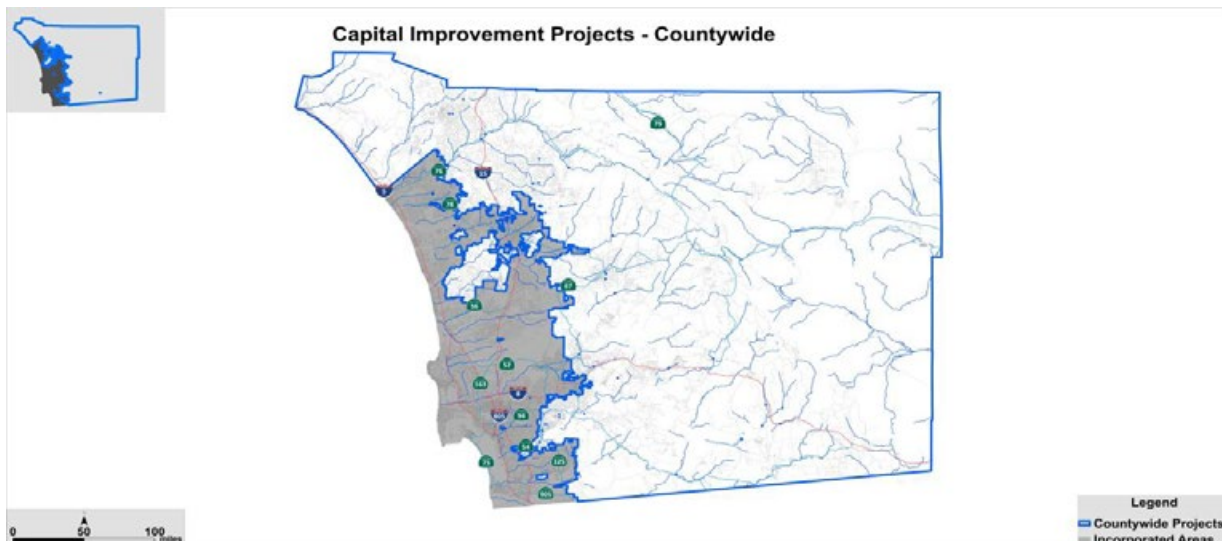


Various

County Bridge Maintenance Program (Non-NBI Bridges)

Conduct maintenance activities at bridges outside of the National Bridge Inventory.

Estimated Completion	TBD				
Planning Group	Various				
Project Manager	Jim Bolz				
District	Various				
Estimated Project Cost	\$10,000,000				
Capital Amount Funded	\$175,000				
Additional Funding Required	\$9,825,000				
Funding/Funding Status	Partially Funded				
Underserved Community	No				
Oracle Number	Ongoing				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$50,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Phase	Design & Construction	Design & Construction	Design & Construction	Design & Construction	Design & Construction





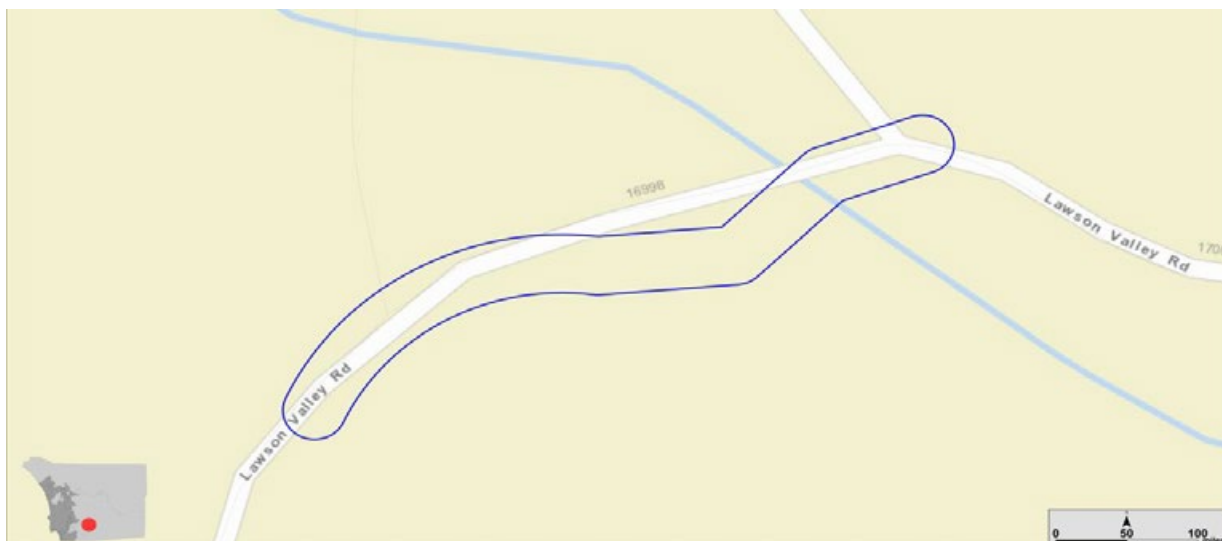
Jamul / Dulzura

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 2026
Planning Group	Jamul / Dulzura
Project Manager	Jim Bolz
District	2
Estimated Project Cost	\$8,725,000
Capital Amount Funded	\$8,725,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1012846

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$774,000	\$250,000	\$3,250,000	\$3,000,000	\$0
Phase	Design	Design	Construction	Construction	





Fallbrook

Live Oak Park Road Bridge Replacement

Replace deteriorating bridge structure on Live Oak Park Road Bridge west of Gum Tree Lane over a San Luis Rey River tributary with a new bridge structure.

Estimated Completion	Early 2024				
Planning Group	Fallbrook				
Project Manager	Jim Bolz				
District	5				
Estimated Project Cost	\$5,100,000				
Capital Amount Funded	\$5,100,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	1017001				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$463,780	\$4,636,220			
Phase	Construction	Construction			





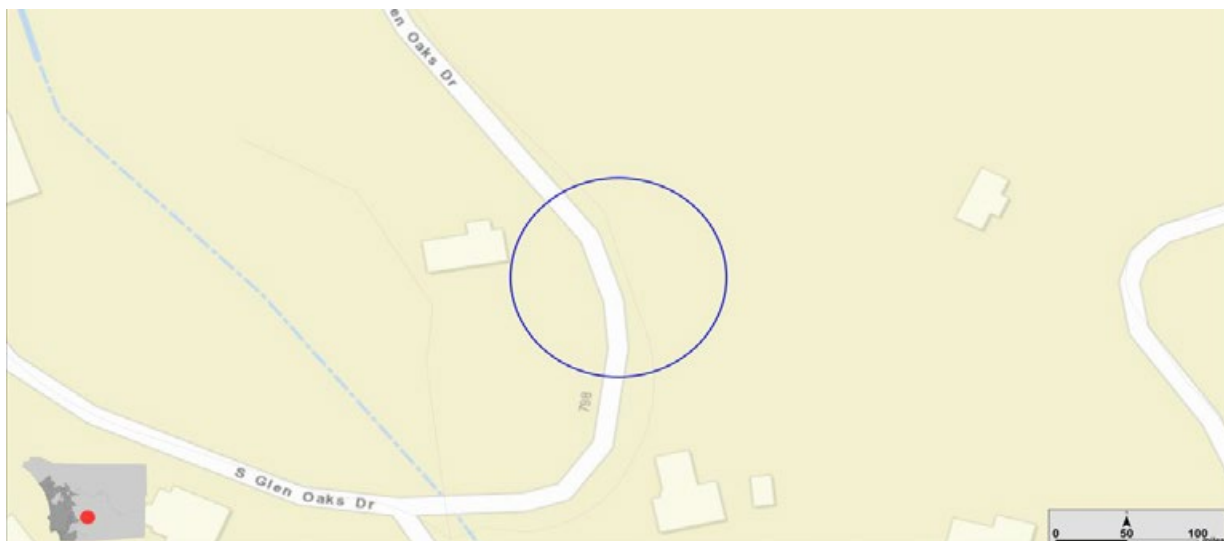
Alpine

North Glen Oaks Drive Bridge

Construct major maintenance on North Glen Oaks Bridge in Alpine.

Estimated Completion	Mid 2024
Planning Group	Alpine
Project Manager	Jim Bolz
District	2
Estimated Project Cost	\$660,000
Capital Amount Funded	\$660,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	1024841

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$443,000	\$0	\$0	\$0	\$0
Phase	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	TBD
Planning Group	Spring Valley
Project Manager	Jim Bolz
District	1
Estimated Project Cost	\$13,550,000
Capital Amount Funded	\$13,550,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Partial
Oracle Number	1016096

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$420,500	\$200,000	\$2,400,000	\$4,250,000	\$50,000
Phase	Design	Design	Construction	Construction	Construction





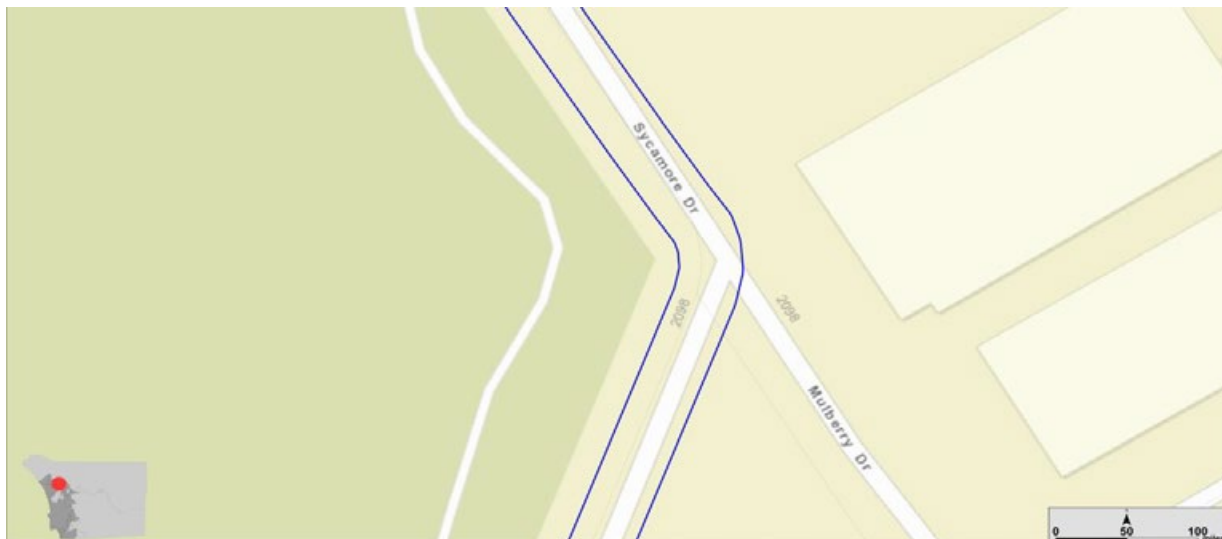
North County Metro

Sycamore Drive Bridge Replacement

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

Estimated Completion	Early 2026
Planning Group	North County Metro
Project Manager	Jim Bolz
District	5
Estimated Project Cost	\$6,366,250
Capital Amount Funded	\$6,366,250
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	1018592

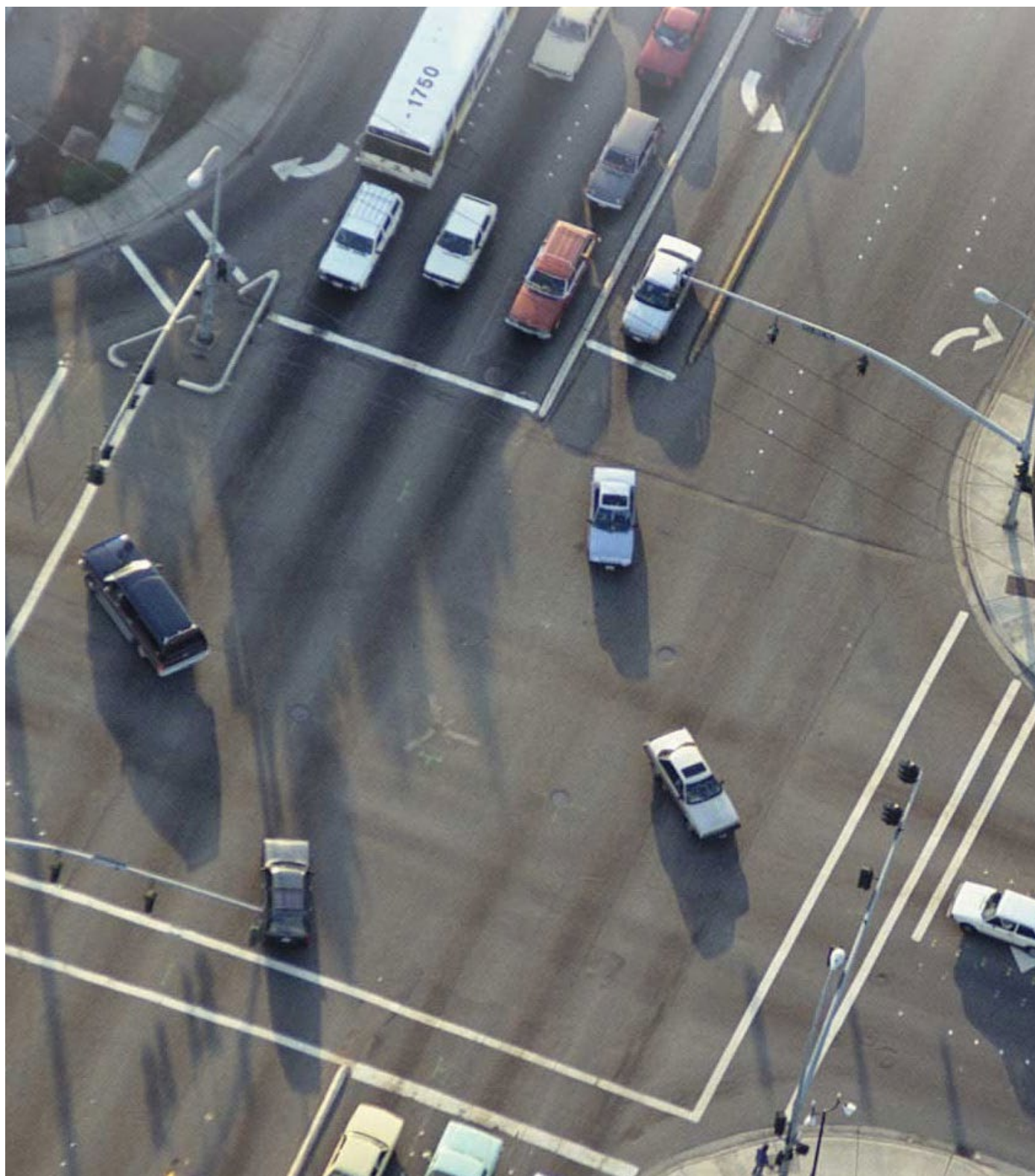
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$300,000	\$90,000	\$2,667,500	\$2,467,500	\$0
Phase	Design	Design	Construction	Construction	





COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS

12. INTERSECTION IMPROVEMENTS



INTERSECTION IMPROVEMENTS



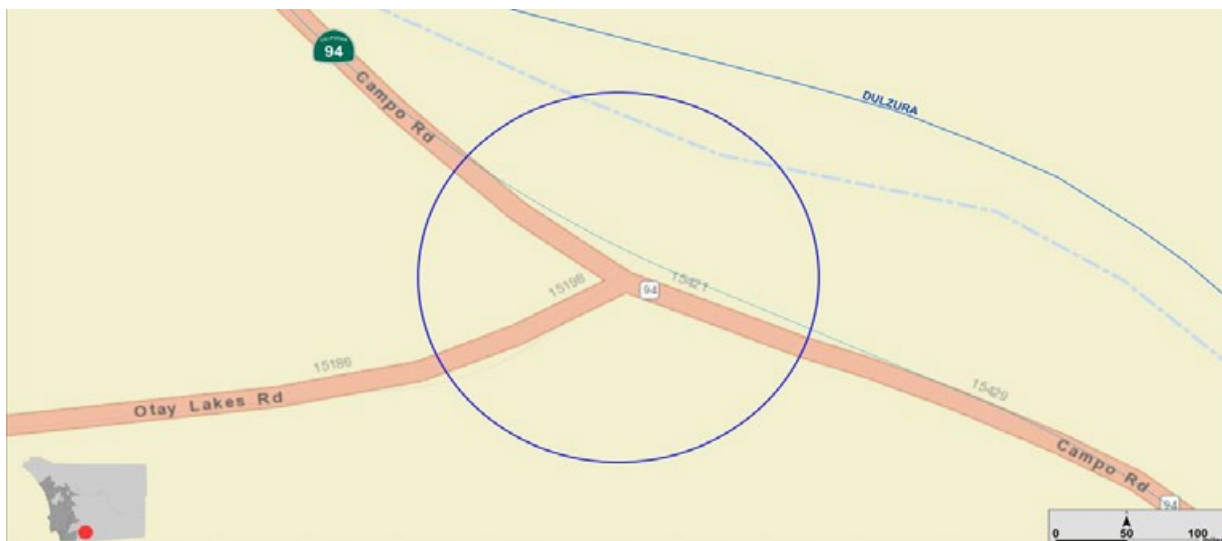
Jamul / Dulzura

Intersection Improvements at SR-94 and Otay Lakes Road

Construct a roundabout at SR 94 and Otay Lakes Road.

Estimated Completion	TBD
Planning Group	Jamul / Dulzura
Project Manager	Jim Bolz
District	2
Estimated Project Cost	\$12,000,000
Capital Amount Funded	\$700,000
Additional Funding Required	\$11,300,000
Funding/Funding Status	Partially Funded
Underserved Community	Partial
Oracle Number	

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$700,000	\$2,825,000	\$2,825,000	\$2,825,000
Phase		Design	Design & Construction	Construction	Construction





Spring Valley

Jamacha Blvd and La Presa Ave Intersection Improvements

Construct concrete bulb-outs and new curb ramps at 3 corners of intersection to increase visibility and safety, and install new traffic signals to create protected left turns.

Estimated Completion	Mid 2024				
Planning Group	Spring Valley				
Project Manager	Ryan Lau				
District	1				
Estimated Project Cost	\$1,213,034				
Capital Amount Funded	\$1,213,034				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	1024560				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$700,000	\$0	\$0	\$0	\$0
Phase	Construction				





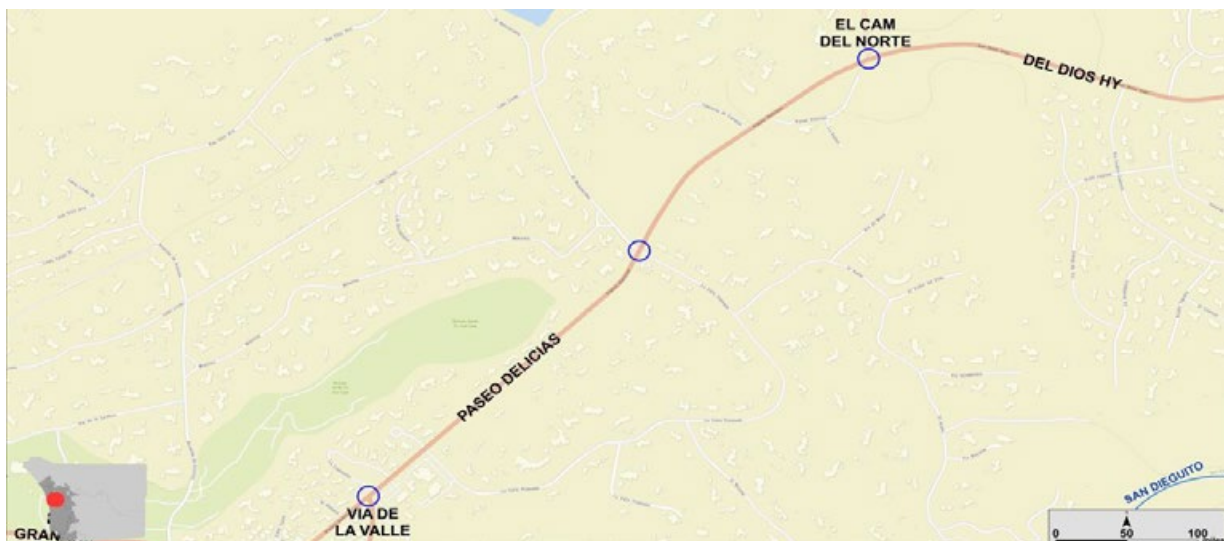
San Dieguito

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
Planning Group	San Dieguito
Project Manager	Cynthia Curtis
District	3
Estimated Project Cost	\$15,000,000
Capital Amount Funded	\$3,000,000
Additional Funding Required	\$12,000,000
Funding/Funding Status	Partially Funded
Underserved Community	No
Oracle Number	1009758

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$188,000	\$12,000,000	\$0	\$0	\$0
Phase	Design	Design & Construction	Construction		





Lakeside

Riverford Road Intersection at SR 67

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

Estimated Completion	Early 2029
Planning Group	Lakeside
Project Manager	Ryan Lau
District	2
Estimated Project Cost	\$26,000,000
Capital Amount Funded	\$11,000,000
Additional Funding Required	\$15,000,000
Funding/Funding Status	Partially Funded
Underserved Community	Partial
Oracle Number	1023987

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$632,140	\$1,500,000	\$1,500,000	\$6,000,000	\$13,000,000
Phase	Design	Design	Design	Design & Construction	Construction





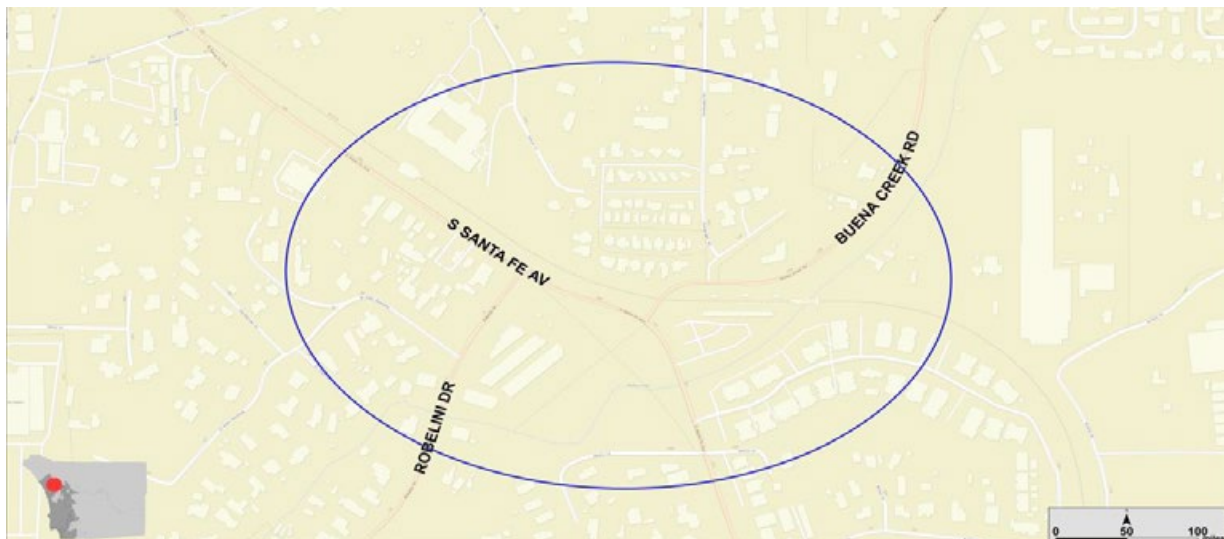
North County Metro

South Santa Fe at Buena Creek Phase I

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	Early 2024
Planning Group	North County Metro
Project Manager	Jim Bolz
District	5
Estimated Project Cost	\$6,000,000
Capital Amount Funded	\$6,000,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Partial
Oracle Number	1010123

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$488,000	\$2,000,000	\$2,000,000	\$0	\$0
Phase	Design	Construction	Construction		





COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS

13. 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	Mid 2024				
Planning Group	Fallbrook				
Project Manager	Stefania Castillo				
District	5				
Estimated Project Cost	\$168,925				
Capital Amount Funded	\$168,925				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	1025349				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$24,250	\$139,675	\$0	\$0	\$0
Phase	Construction	Construction			



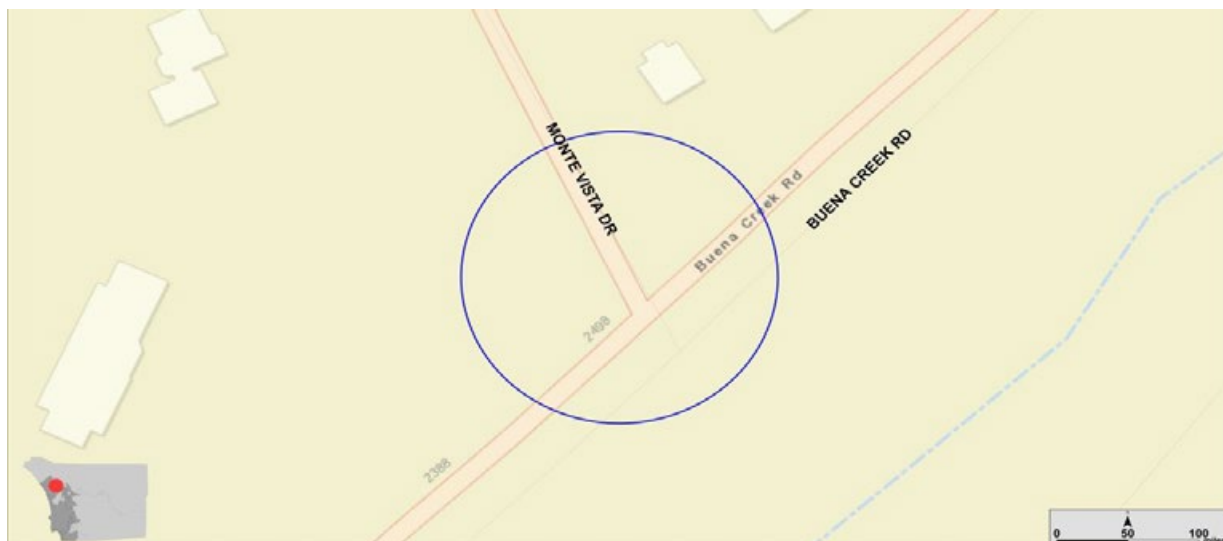


North County Metro

Buena Creek and Monte Vista Drive Traffic Signal

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

Estimated Completion	Mid 2025				
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/Funding Status	Funded				
Underserved Community	No				
Oracle Number	TBD				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$24,200	\$975,800	\$0	\$0	\$0
Phase	Design	Construction			





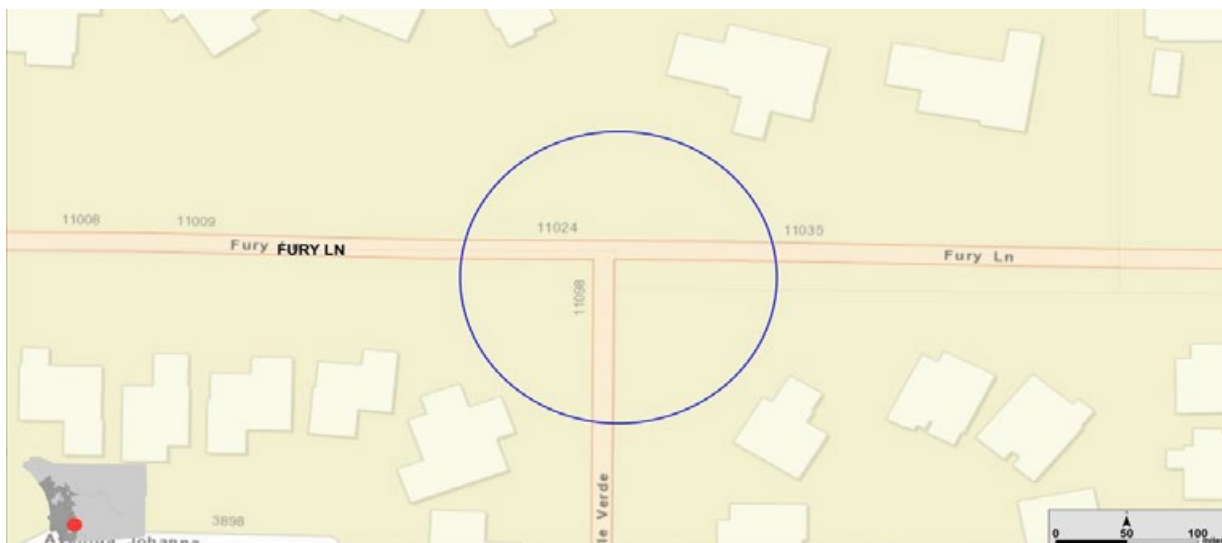
Valle De Oro

Calle Verde and Fury Lane Traffic Signal

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

Estimated Completion	Early 2024
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/Funding Status	Funded
Underserved Community	No
Oracle Number	1025015

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$135,000	\$600,000	\$0	\$0	\$0
Phase	Construction	Construction			



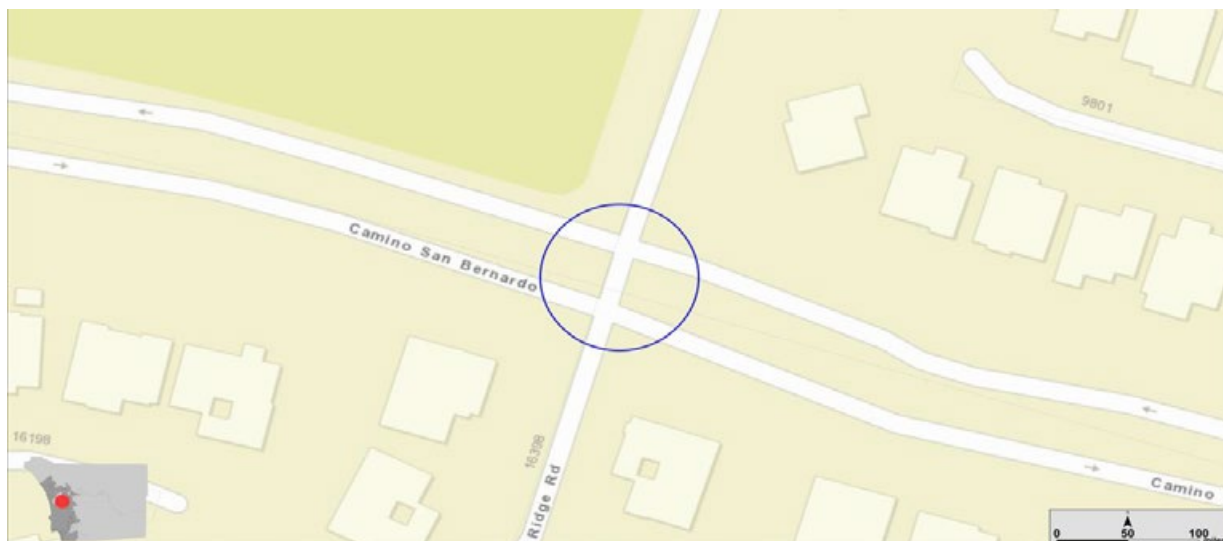


San Dieguito

Camino San Bernardo and Deer Ridge Road Traffic Signal

Construct traffic signal and other intersection improvements at Camino San Bernardo and Deer Ridge Road.

Estimated Completion	Early 2024				
Planning Group	San Dieguito				
Project Manager	Richard Chin				
District	2				
Estimated Project Cost	\$1,000,000				
Capital Amount Funded	\$1,000,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	No				
Oracle Number	1024998				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$157,000	\$600,000	\$0	\$0	\$0
Phase	Design	Construction			





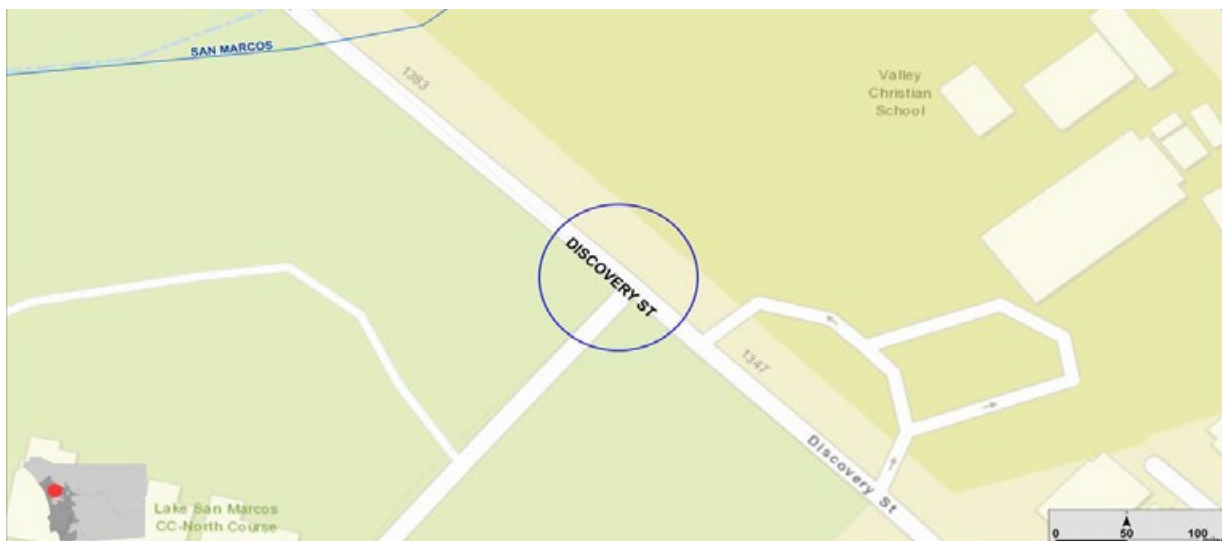
North County Metro

Discovery Street and San Pablo Drive Traffic Signal

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

Estimated Completion	Mid 2024
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/Funding Status	Funded
Underserved Community	Partial
Oracle Number	1025020

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$167,000	\$600,000	\$0	\$0	\$0
Phase	Design	Construction			





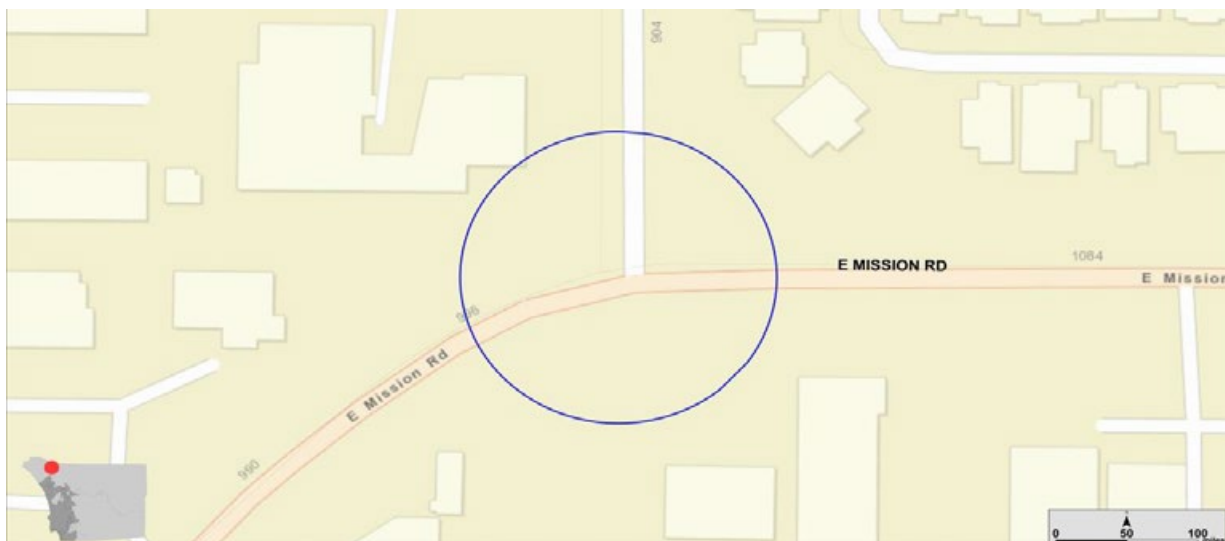
Fallbrook

E. 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 2024
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/Funding Status	Partially Funded
Underserved Community	Yes
Oracle Number	1025018

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$123,000	\$625,000	\$0	\$0	\$0
Phase	Design	Design & Construction			





Fallbrook

Fallbrook St and McDonald Rd Traffic Signal

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

Estimated Completion	Spring 2025
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/Funding Status	Funded
Underserved Community	Yes
Oracle Number	TBD

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$25,000	\$750,000	\$0	\$0	\$0
Phase	Design	Construction			





Fallbrook

Fallbrook St and Old Stage Rd Traffic Signals

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

Estimated Completion	Spring 2025
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/Funding Status	Funded
Underserved Community	Yes
Oracle Number	TBD

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$25,000	\$750,000	\$0	\$0	\$0
Phase	Design	Construction			





Valle De Oro

Hillsdale Middle School Pedestrian Hybrid Beacon New

Install a new Pedestrian Hybrid Beacon at Hillsdale Middle School.

Estimated Completion	Mid 2024
Planning Group	Valle De Oro
Project Manager	Richard Chin
District	4
Estimated Project Cost	\$1,150,000
Capital Amount Funded	\$1,150,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	1025019

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$145,000	\$740,000	\$0	\$0	\$0
Phase	Design	Construction			





Valle De Oro

Hillsdale Rd and Wind River Rd Traffic Signal

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

Estimated Completion	Mid 2025				
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/Funding Status	Funded				
Underserved Community	No				
Oracle Number	TBD				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$25,000	\$975,000	\$0	\$0	\$0
Phase	Design	Construction			





Valle De Oro

Hillsdale Road and Vista Grande Road Traffic Signal

Construct a traffic signal and complete other intersection improvements at Hillsdale Road and Vista Grande Road.

Estimated Completion	Early 2024
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/Funding Status	Funded
Underserved Community	No
Oracle Number	1025017

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$750,000	\$0	\$0	\$0	\$0
Phase	Construction				





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	Mid 2024				
Planning Group	Spring Valley				
Project Manager	Stefania Castillo				
District	2				
Estimated Project Cost	\$168,925				
Capital Amount Funded	\$168,925				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	1025349				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$24,250	\$139,675	\$0	\$0	\$0
Phase	Design & Construction	Construction			





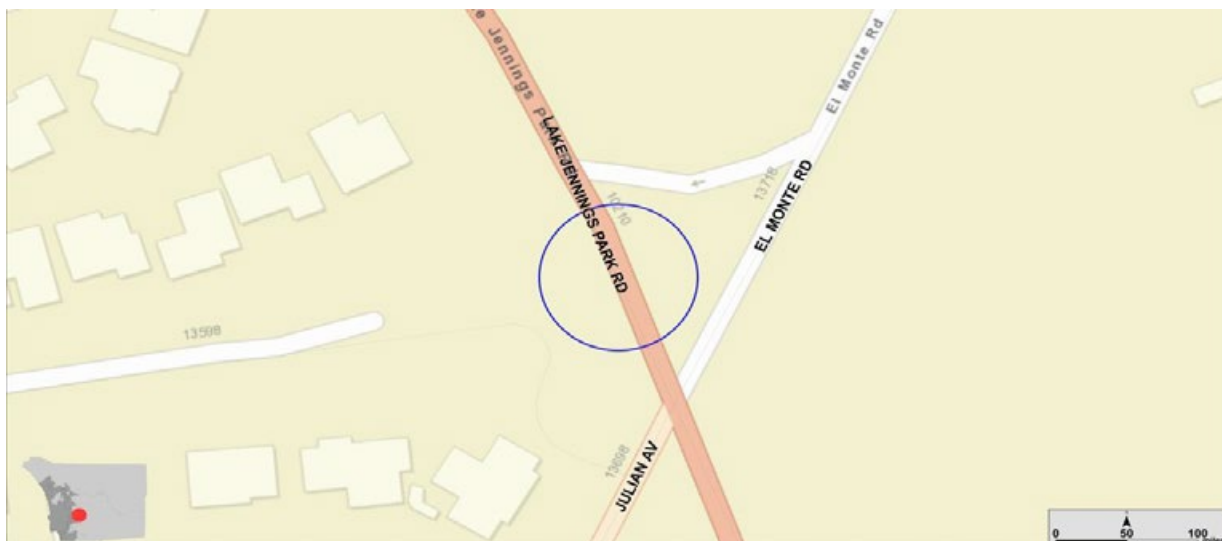
Lakeside

Lake Jennings Park Rd and El Monte, and Julian Ave Traffic Signal

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

Estimated Completion	Late 2024
Planning Group	Lakeside
Project Manager	Richard Chin
District	2
Estimated Project Cost	\$1,300,000
Capital Amount Funded	\$1,300,000
Additional Funding Required	\$1,000,000
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1025022

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$123,000	\$1,000,000	\$0	\$0	\$0
Phase	Construction	Construction			



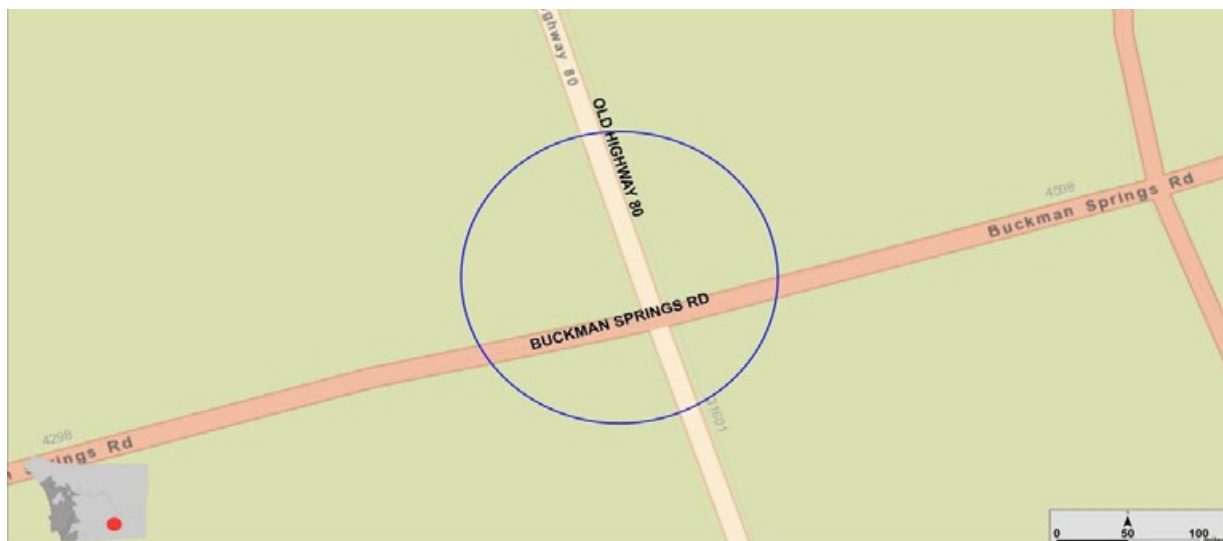


Lakeside

Old Highway 80 and Buckman Springs Rd Traffic Signal

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

Estimated Completion	TBD				
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/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	TBD				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$250,000	\$750,000	\$0	\$0
Phase		Design	Construction		



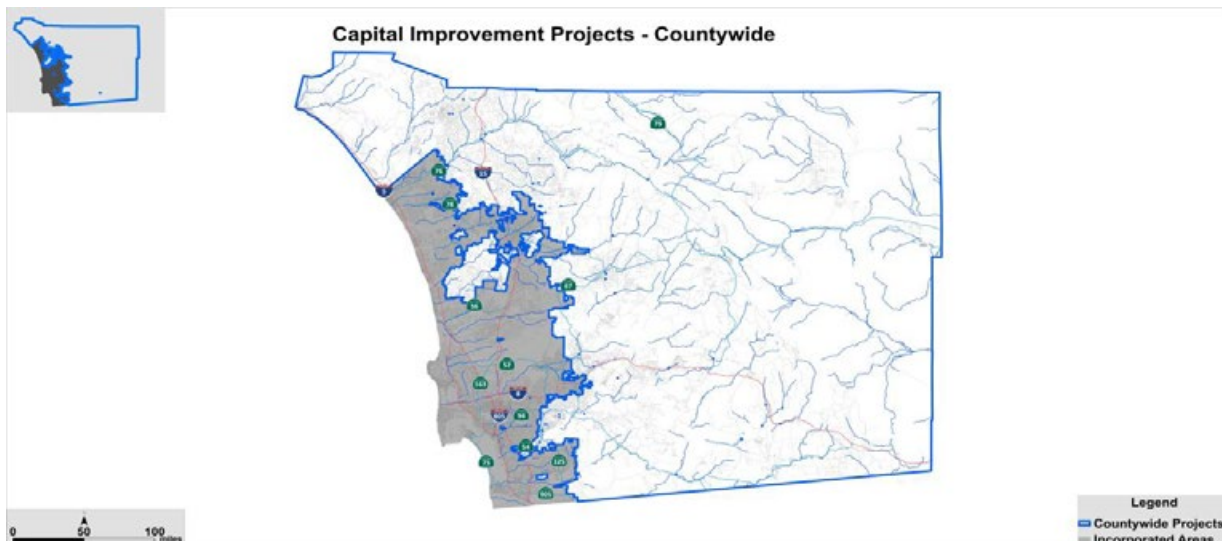


Various

Pedestrian Crossing Enhancements - HSIP 2021 (17 locations)

Install 17 countdown signal heads and upgrade existing pushbuttons.

Estimated Completion	Early 2024				
Planning Group	Various				
Project Manager	Stefania Castillo				
District	Various				
Estimated Project Cost	\$569,000				
Capital Amount Funded	\$421,100				
Additional Funding Required	\$147,900				
Funding/Funding Status	Partially Funded				
Underserved Community	Partial				
Oracle Number	1025999				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$214,000	\$207,100	\$0	\$0	\$0
Phase	Construction	Design & Construction			





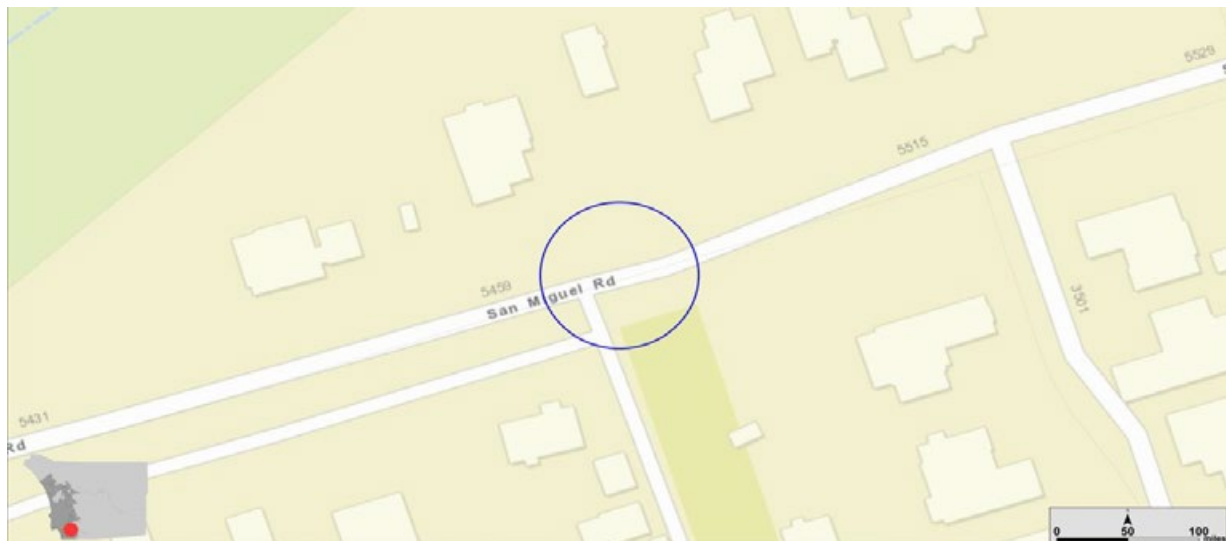
Sweetwater

San Miguel Road at Sunnyside Elementary Pedestrian Hybrid Beacon HSIP

Construction of HAWK Beacon at Sunnyside Elementary School

Estimated Completion	
Planning Group	Sweetwater
Project Manager	Jim Bolz
District	1
Estimated Project Cost	\$550,000
Capital Amount Funded	\$550,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	1023426

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$21,000	\$0	\$0	\$0	\$0
Phase	Construction				





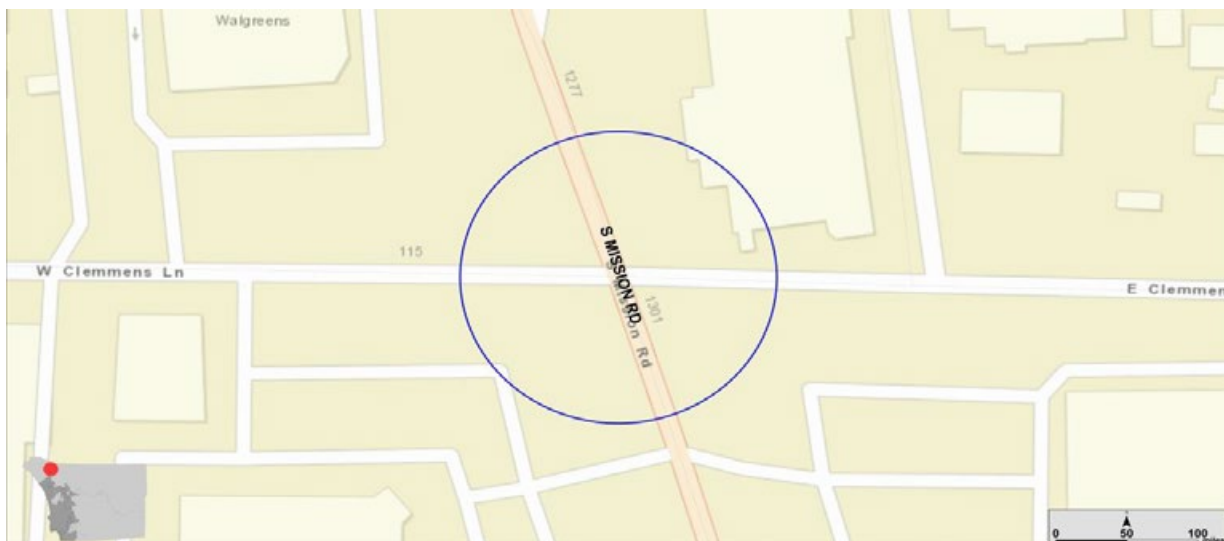
Fallbrook

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	Mid 2024
Planning Group	Fallbrook
Project Manager	Stefania Castillo
District	5
Estimated Project Cost	\$168,925
Capital Amount Funded	\$168,925
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1025349

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$24,250	\$139,675	\$0	\$0	\$0
Phase	Design & Construction	Construction			





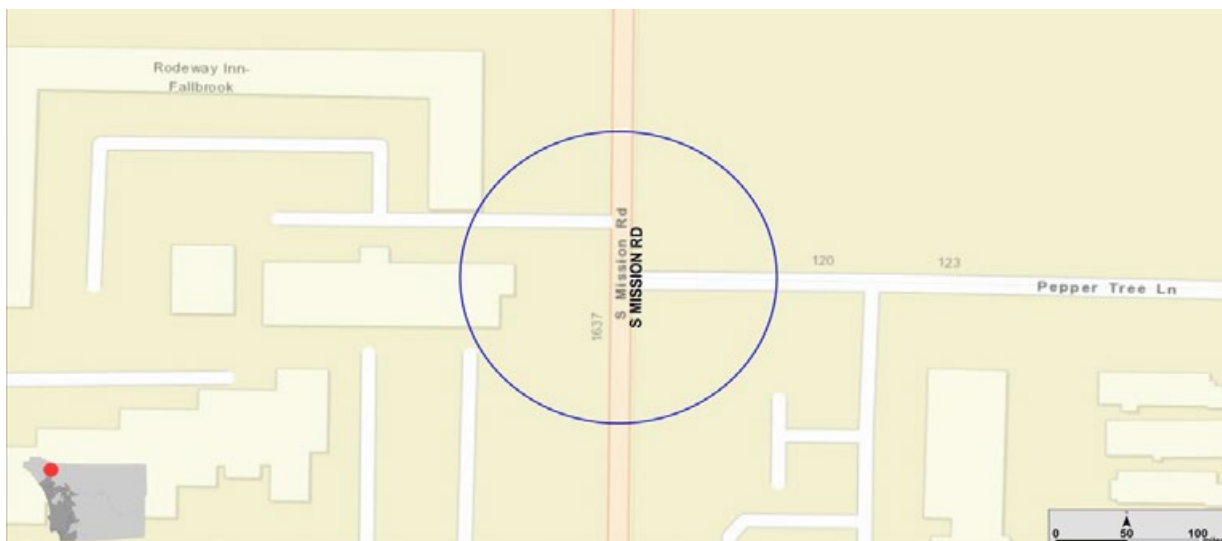
Fallbrook

South Mission Road at Peppertree Lane Traffic Signals

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

Estimated Completion	Late 2025
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/Funding Status	Partially Funded
Underserved Community	Yes
Oracle Number	TBD

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$20,000	\$750,000	\$0	\$0	\$0
Phase	Design	Construction			





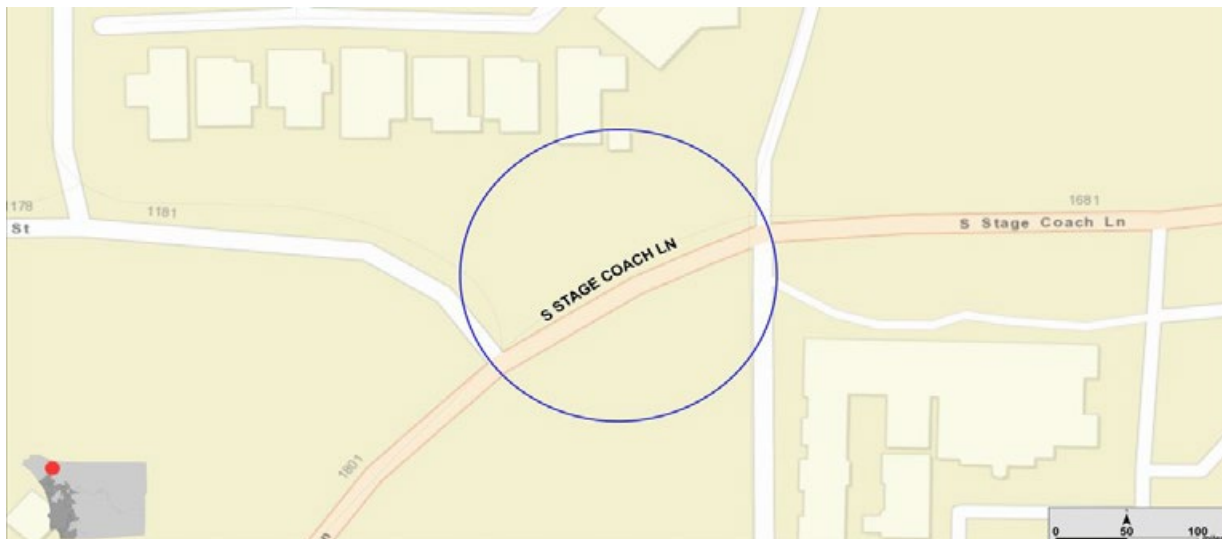
Fallbrook

Stage Coach Ln, Brooke Rd, and Calavo Rd Traffic Signal

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

Estimated Completion	Early 2024
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/Funding Status	Partially Funded
Underserved Community	Partial
Oracle Number	TBD

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$20,000	\$980,000	\$0	\$0	\$0
Phase	Design	Construction			



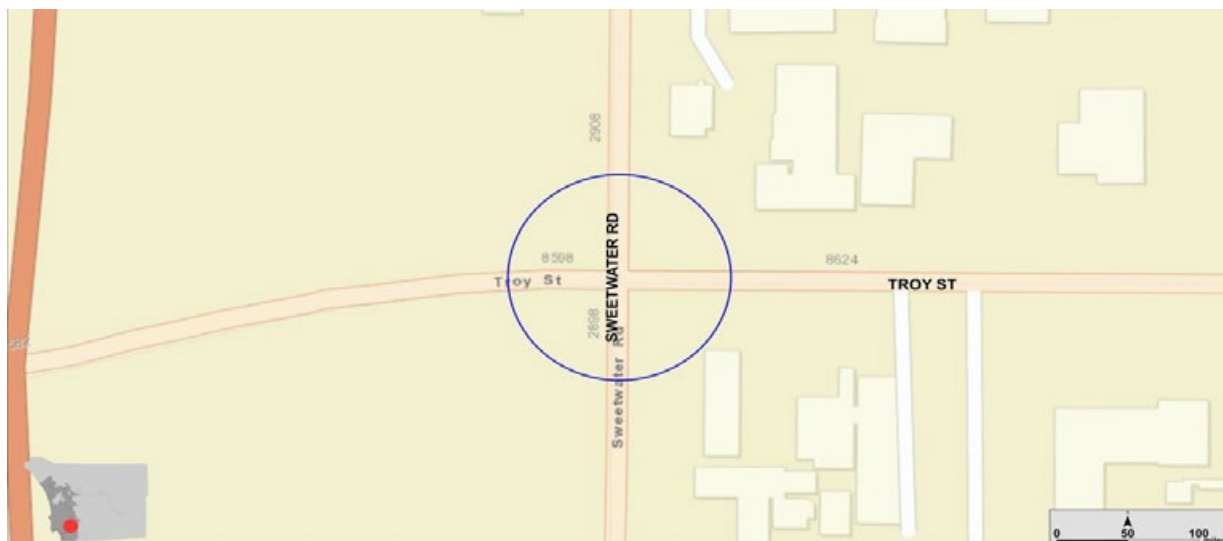


Spring Valley

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	Mid 2024				
Planning Group	Spring Valley				
Project Manager	Stefania Castillo				
District	2				
Estimated Project Cost	\$168,925				
Capital Amount Funded	\$168,925				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	1025349				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$24,250	\$139,675	\$0	\$0	\$0
Phase	Construction	Construction			



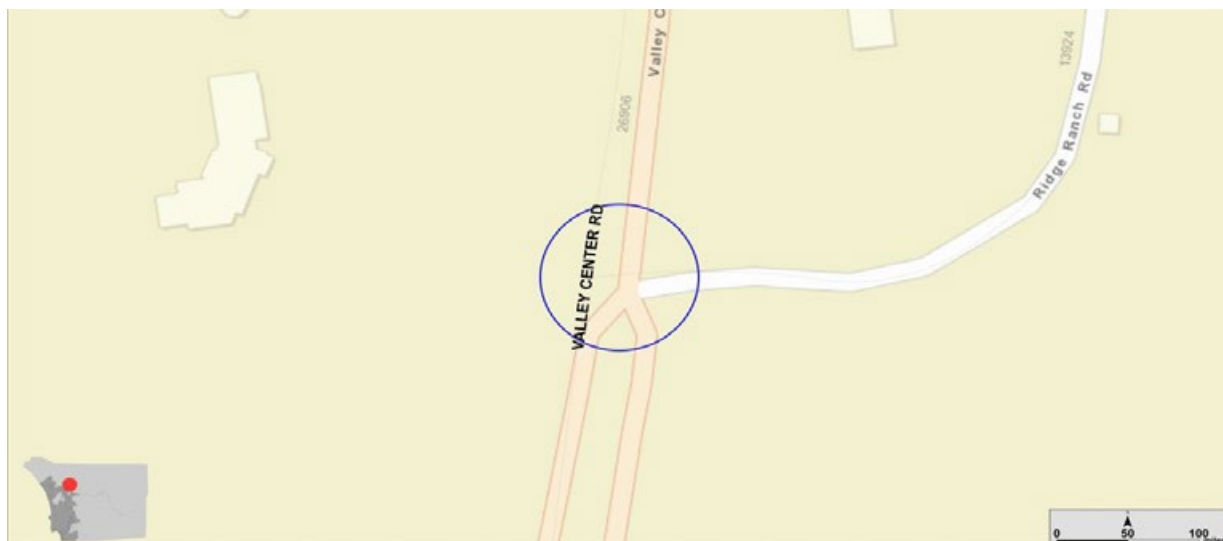


Valley Center

Valley Center at Ridge Ranch Road Traffic Signal

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

Estimated Completion	Early 2024				
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/Funding Status	Funded				
Underserved Community	Partial				
Oracle Number	1023463				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$160,000	\$900,000	\$0	\$0	\$0
Phase	Design & Construction	Construction			





COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS

14. UTILITY UNDERGROUNDING



UTILITY UNDERGROUNDING



Sweetwater

Bonita Road Phase III Underground Utility District

This project will convert existing overhead utility lines to underground and remove utility poles on Bonita Road

Estimated Completion	Mid 2025
Planning Group	Sweetwater
Project Manager	Joseph Cryer
District	1
Estimated Project Cost	\$5,000,000
Capital Amount Funded	\$5,000,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	TBD

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$5,000,000	\$0	\$0	\$0
Phase		Design & Construction			





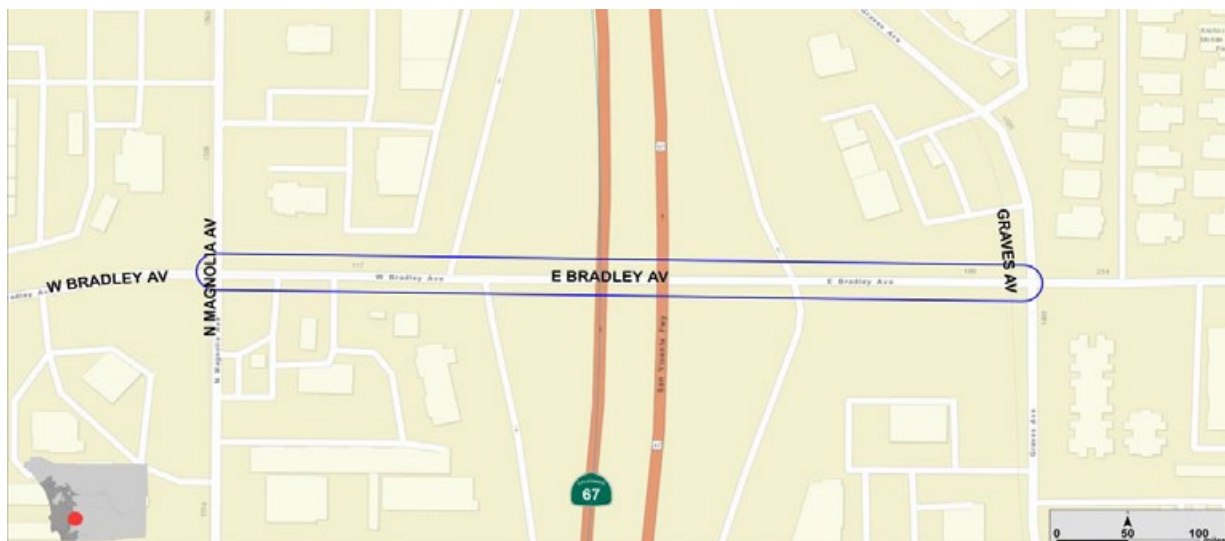
Lakeside

Bradley Ave Underground Utility District

This project will convert existing overhead utility lines to underground and remove utility poles as part of the Bradley Avenue Improvements.

Estimated Completion	Early 2027
Planning Group	Lakeside
Project Manager	Jim Bolz
District	2
Estimated Project Cost	\$5,000,000
Capital Amount Funded	\$5,000,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1003030

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$0	\$2,500,000	\$2,500,000	\$0
Phase			Design & Construction	Construction	





Valley Center

Cole Grade Road Underground Utility District

This project will convert existing overhead utility lines to underground and remove utility poles as part of Cole Grade Road Improvements.

Estimated Completion	Early 2027
Planning Group	Valley Center
Project Manager	Ryan Lau
District	5
Estimated Project Cost	\$22,000,000
Capital Amount Funded	\$22,000,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	1003046

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$11,500,000	\$10,500,000	\$0	\$0
Phase		Design & Construction	Construction		





COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS

15. DRAINAGE IMPROVEMENTS



DRAINAGE IMPROVEMENTS

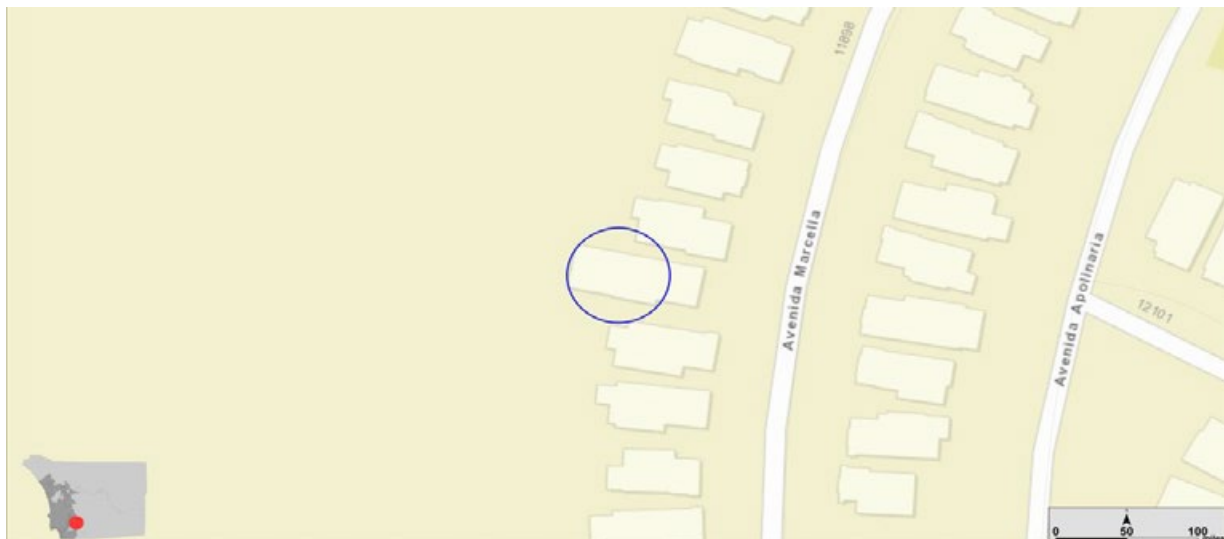


Valle De Oro

11860 Avenida Marcella

This project will mitigate subsurface water overflowing the sidewalk within County right of way.

Estimated Completion	TBD				
Planning Group	Valle De Oro				
Project Manager	Sirous Deylamian				
District	4				
Estimated Project Cost	\$365,000				
Capital Amount Funded	\$365,000				
Additional Funding Required	\$150,000				
Funding/Funding Status	Partially Funded				
Underserved Community	No				
Oracle Number	1025427				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$230,000	\$0	\$0	\$0	\$0
Phase	Design & Construction				





San Dieguito

Aliso Canyon Rd Drainage Improvements

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

Estimated Completion	TBD
Planning Group	San Dieguito
Project Manager	Jim Bolz
District	3
Estimated Project Cost	\$10,000,000
Capital Amount Funded	\$6,000,000
Additional Funding Required	\$4,000,000
Funding/Funding Status	Partially Funded
Underserved Community	No
Oracle Number	1013101

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$311,656	\$250,000	\$4,000,000	\$3,750,000	\$0
Phase	Design	Design	Construction	Construction	





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.

Estimated Completion	Early 2025
Planning Group	EL Cajon
Project Manager	Ryan Lau
District	2
Estimated Project Cost	\$700,000
Capital Amount Funded	\$700,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	FCDT-00433

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$400,000	\$300,000	\$0	\$0	\$0
Phase	Design	Design & Construction			





Bonsall

Camino Del Rey Drainage 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	Late 2026				
Planning Group	Bonsall				
Project Manager	Stefania Castillo				
District	5				
Estimated Project Cost	\$7,500,000				
Capital Amount Funded	\$7,500,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	No				
Oracle Number	1020776				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$3,000,000	\$3,155,000	\$100,000	\$345,000	\$0
Phase	Design	Construction	Construction	Construction	



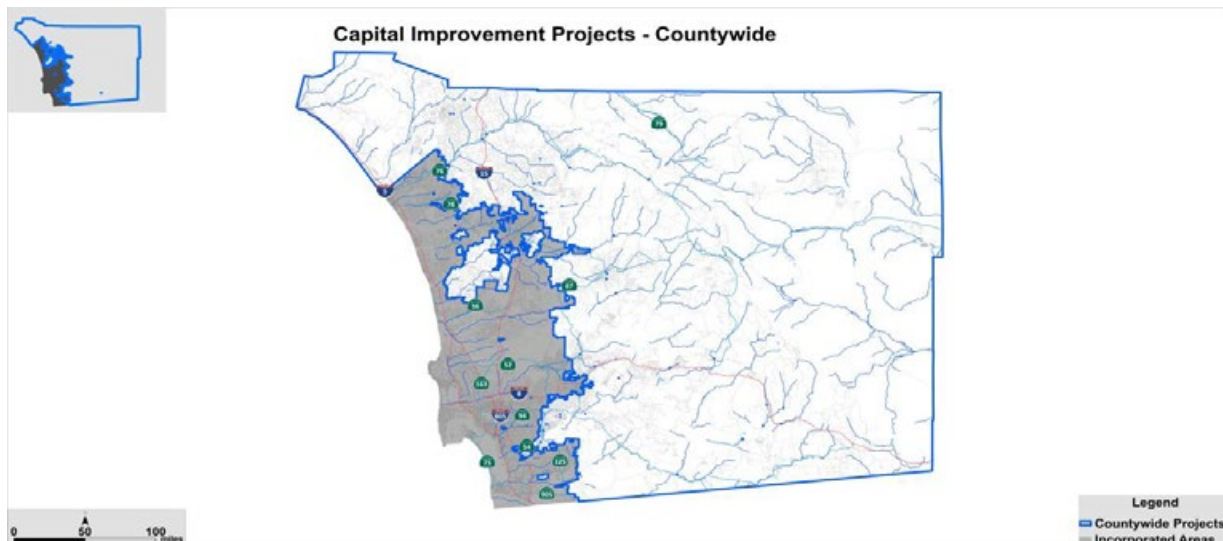


Various

FY 23/24 FCD Culvert Repair and Replacement

Repair and maintenance of the following projects: Casa de la Torre Phase 2, La Casa Drive, Tavern Rd

Estimated Completion	Late 2024				
Planning Group	Various				
Project Manager	Ryan Lau				
District	Various				
Estimated Project Cost	\$400,000				
Capital Amount Funded	\$400,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	No				
Oracle Number	TBD				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$400,000	\$0	\$0	\$0	\$0
Phase	Design & Construction				



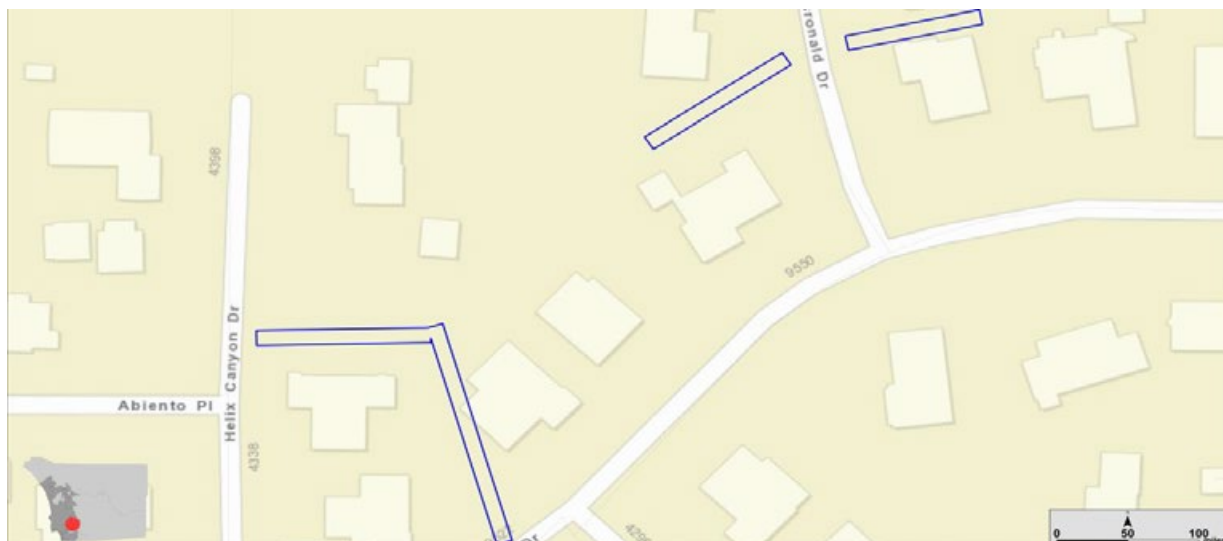


Spring Valley

FY 24/25 - FCD Culvert Repair and Replacement

Repair and maintenance of the following projects: MacRonald Drive

Estimated Completion	Early 2025				
Planning Group	Spring Valley				
Project Manager	TBD				
District	2				
Estimated Project Cost	\$400,000				
Capital Amount Funded	\$400,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	No				
Oracle Number					
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$400,000	\$0	\$0	\$0
Phase		Design & Construction			



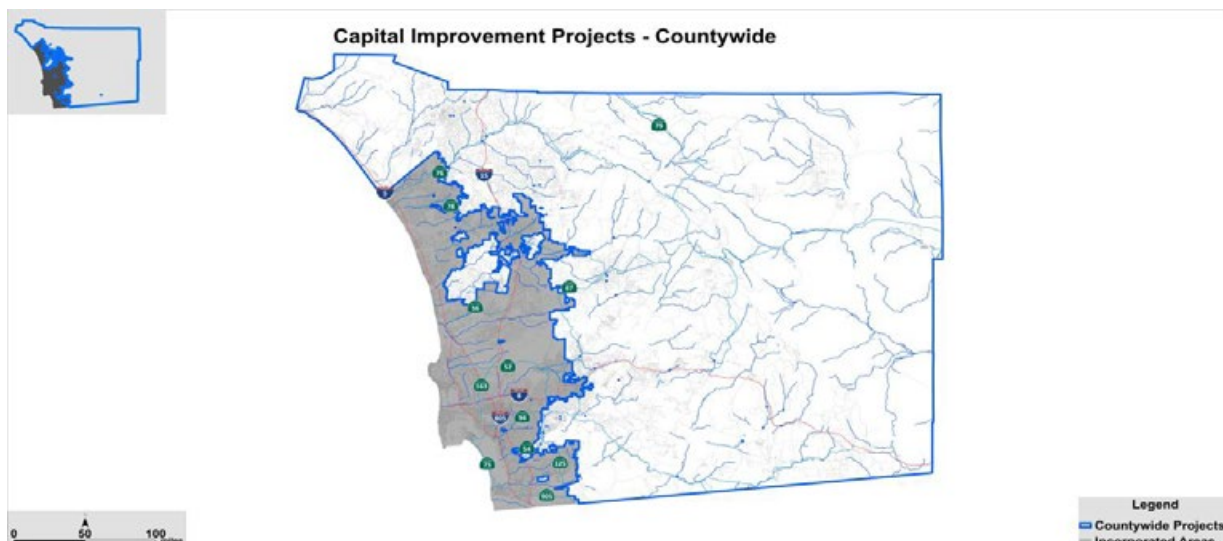


Lakeside

FY 25/26 FCD Culvert Repair and Replacement

Repair and maintenance of Flood Control drainage facilities at Calle Lucia

Estimated Completion	Mid 2026				
Planning Group	Lakeside				
Project Manager	Ryan Lau				
District	2				
Estimated Project Cost	\$400,000				
Capital Amount Funded	\$400,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	No				
Oracle Number	TBD				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$0	\$400,000	\$0	\$0
Phase			Design & Construction		



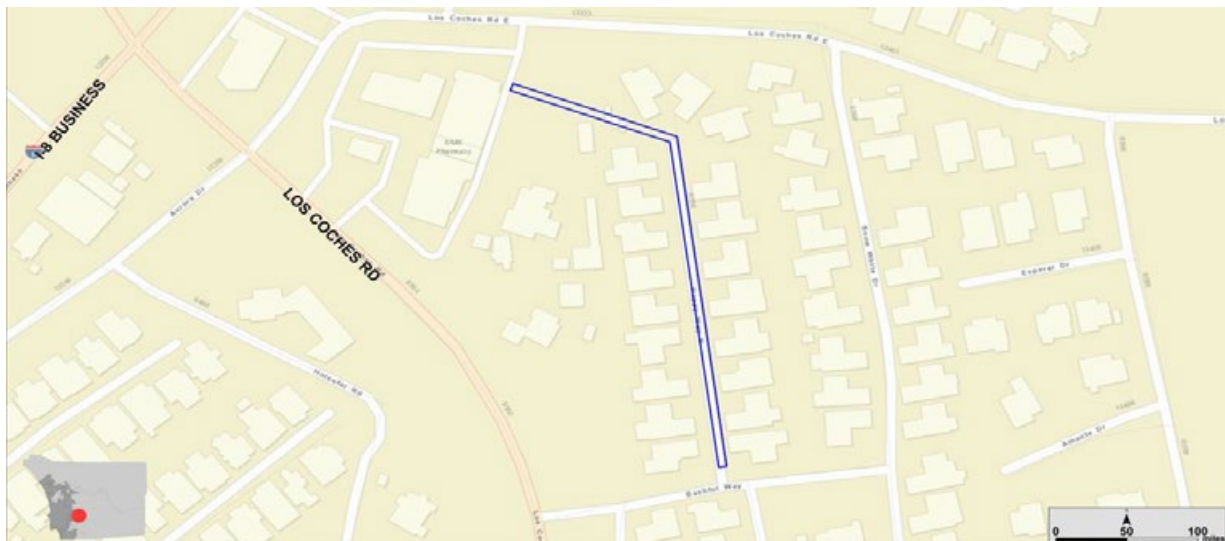


Various

FY 26/27 - FCD Culvert Repair and Replacement

Repair and maintenance of the following projects: Winter Gardens Blvd Locations 1 & 2

Estimated Completion	Late 2027				
Planning Group	Various				
Project Manager	TBD				
District	2				
Estimated Project Cost	\$400,000				
Capital Amount Funded	\$400,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	TBD				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan		\$0	\$0	\$400,000	\$0
Phase				Design & Construction	





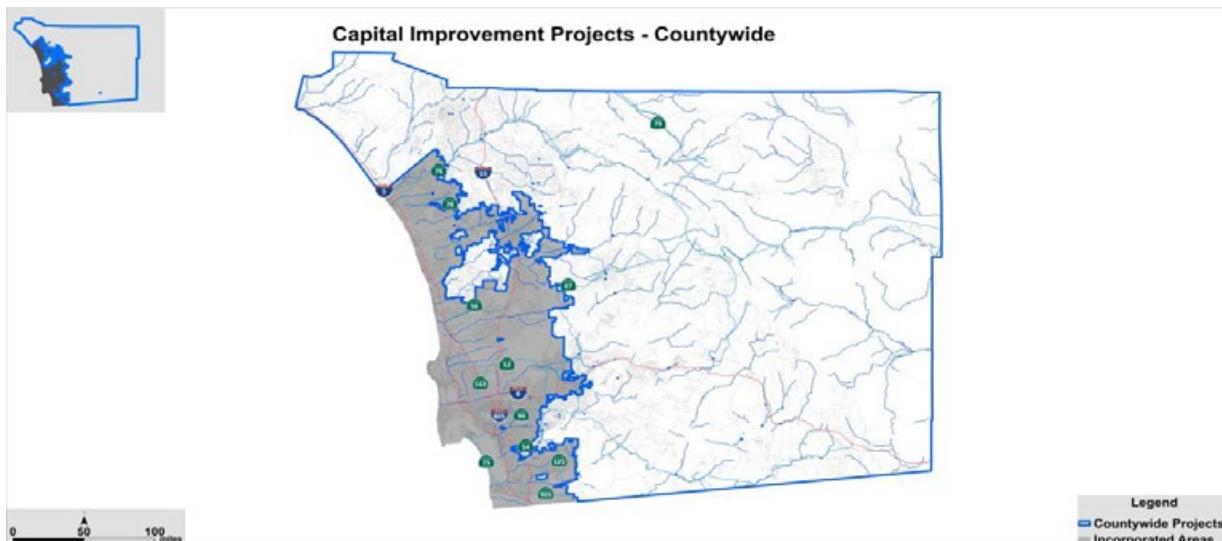
Various

FY 27/28 FCD Culvert Repair and Replacement

Repair and maintenance of the following projects: Hamden Ln, Ashmore Spring Valley, Vista Abierta

Estimated Completion	Late 2028
Planning Group	Various
Project Manager	TBD
District	Various
Estimated Project Cost	\$400,000
Capital Amount Funded	\$400,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Various
Oracle Number	TBD

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$0	\$0	\$0	\$400,000
Phase					Design & Construction





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	Early 2024				
Planning Group	North County Metro				
Project Manager	Sirous Deylamian				
District	5				
Estimated Project Cost	\$1,028,000				
Capital Amount Funded	\$1,028,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Partial				
Oracle Number	TBD				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$228,000	\$540,000	\$0	\$0	\$0
Phase	Design & Construction	Construction			Construction



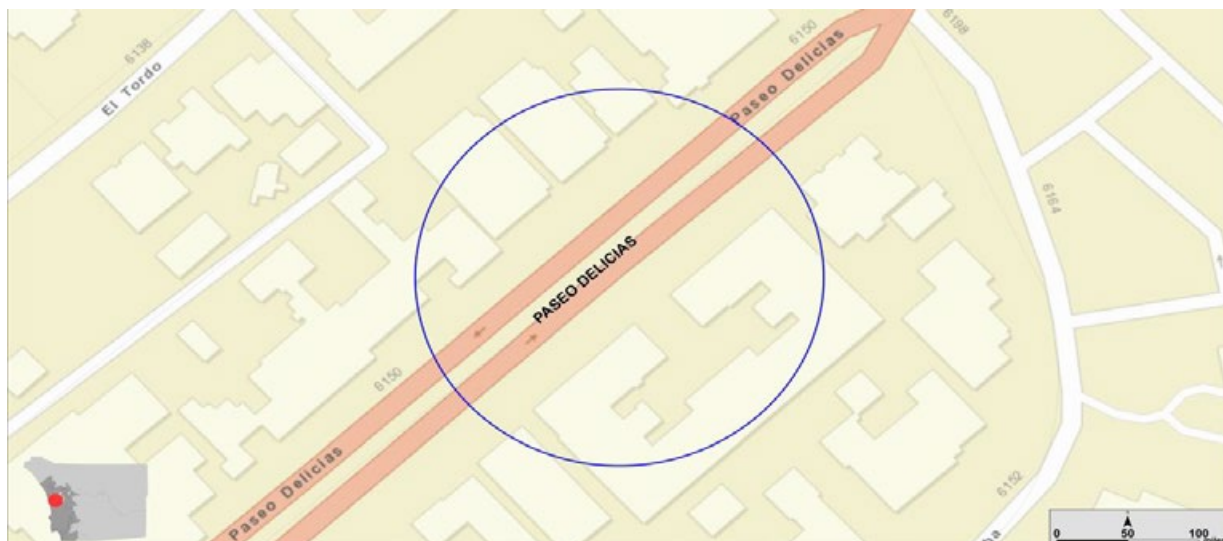


San Dieguito

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	TBD				
Planning Group	San Dieguito				
Project Manager	Sirous Deylamian				
District	3				
Estimated Project Cost	\$1,776,500				
Capital Amount Funded	\$1,776,500				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	No				
Oracle Number	TBD				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$145,000	\$1,220,000	\$0	\$0	\$0
Phase	Design	Design & Construction			



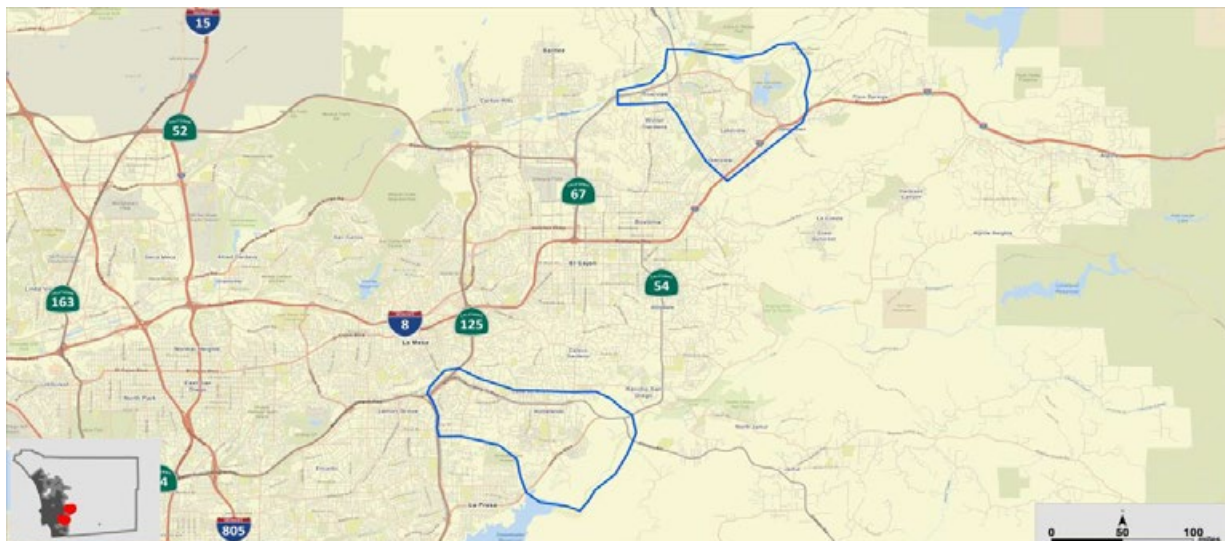


Spring Valley

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				
Planning Group	Spring Valley				
Project Manager	Ryan Lau				
District	2				
Estimated Project Cost	\$1,500,000				
Capital Amount Funded	\$1,500,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	No				
Oracle Number	1022517 (RF), FCDT-00405				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Phase	Design & Construction	Design & Construction	Design & Construction	Design & Construction	Design & Construction





16. WATERSHED



WATERSHED



Various

BMP Retrofit and Rehabilitation

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

Estimated Completion	Late 2023
Planning Group	Various
Project Manager	Clint Boschen
District	Various
Estimated Project Cost	\$640,000
Capital Amount Funded	\$640,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Partial
Oracle Number	1023743

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$429,790	\$210,210	\$0	\$0	\$0
Phase	Design & Construction	Construction			





Valle de Oro

Estrella Park Water Quality Improvements

Install a biofiltration basin, trash capture, and storm drain diversion structure in Estrella County Park.

Estimated Completion	Early 2024
Planning Group	Valle de Oro
Project Manager	Rene Vidales
District	4
Estimated Project Cost	\$5,069,200
Capital Amount Funded	\$5,069,200
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	1024053

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$3,868,044	\$0	\$0	\$0	\$0
Phase	Construction	Construction			





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	Early 2024				
Planning Group	San Dieguito				
Project Manager	Clint Boschen				
District	2				
Estimated Project Cost	\$1,130,000				
Capital Amount Funded	\$1,130,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	No				
Oracle Number	1023681				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$636,060	\$0	\$0	\$0	\$0
Phase	Construction				



**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 Rd and Circle View Dr. in Bonsall.

Estimated Completion	TBD				
Planning Group	Bonsall				
Project Manager	Clint Boschen				
District	5				
Estimated Project Cost	\$3,567,000				
Capital Amount Funded	\$567,000				
Additional Funding Required	\$3,000,000				
Funding/Funding Status	Partially Funded				
Underserved Community	No				
Oracle Number	TBD				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$567,000	\$3,000,000	\$0	\$0	\$0
Phase	Design	Design & Construction	Construction	Construction	





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				
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/Funding Status	Partially Funded				
Underserved Community	Yes				
Oracle Number	1024054				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$405,000	\$2,000,000	\$1,055,000	\$0	\$0
Phase	Design	Design & Construction	Construction	Construction	





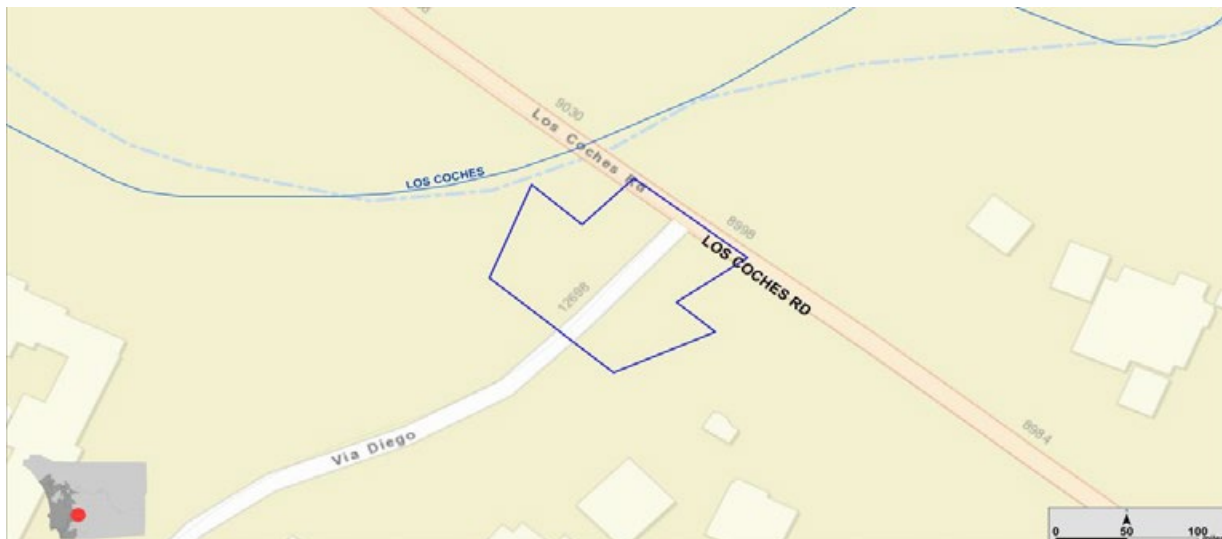
Lakeside

Los Coches Creek Dry Weather Flow Elimination

Install an underground trash and sediment capture device. Divert low waterflow to the sewer system for future water reuse.

Estimated Completion	Late 2023
Planning Group	Lakeside
Project Manager	Clint Boschen
District	2
Estimated Project Cost	\$1,385,000
Capital Amount Funded	\$1,385,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$1,129,561	\$0	\$0	\$0	\$0
Phase	Construction				



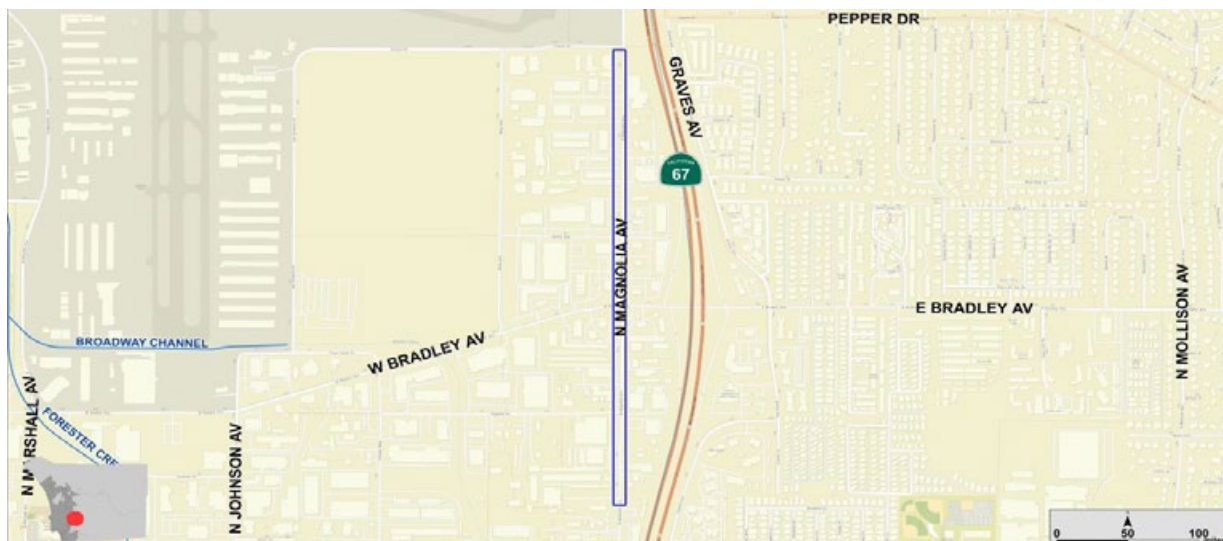


Lakeside

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	TBD				
Planning Group	Lakeside				
Project Manager	Clint Boschen				
District	2				
Estimated Project Cost	\$4,107,000				
Capital Amount Funded	\$720,000				
Additional Funding Required	\$3,387,000				
Funding/Funding Status	Partially Funded				
Underserved Community	Yes				
Oracle Number	1025485				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$720,000	\$2,000,000	\$900,000	\$0	\$0
Phase	Design	Construction	Construction		





Lakeside

Mapleview Street Green Street

Install green street features on Mapleview Street between Vine Street and Pino Drive to improve stormwater quality by treating runoff prior to discharges into the San Diego River.

Estimated Completion	Late 2023
Planning Group	Lakeside
Project Manager	Rene Vidales
District	2
Estimated Project Cost	\$5,320,000
Capital Amount Funded	\$5,320,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1023740

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$3,083,922	\$0	\$0	\$0	\$0
Phase	Construction				





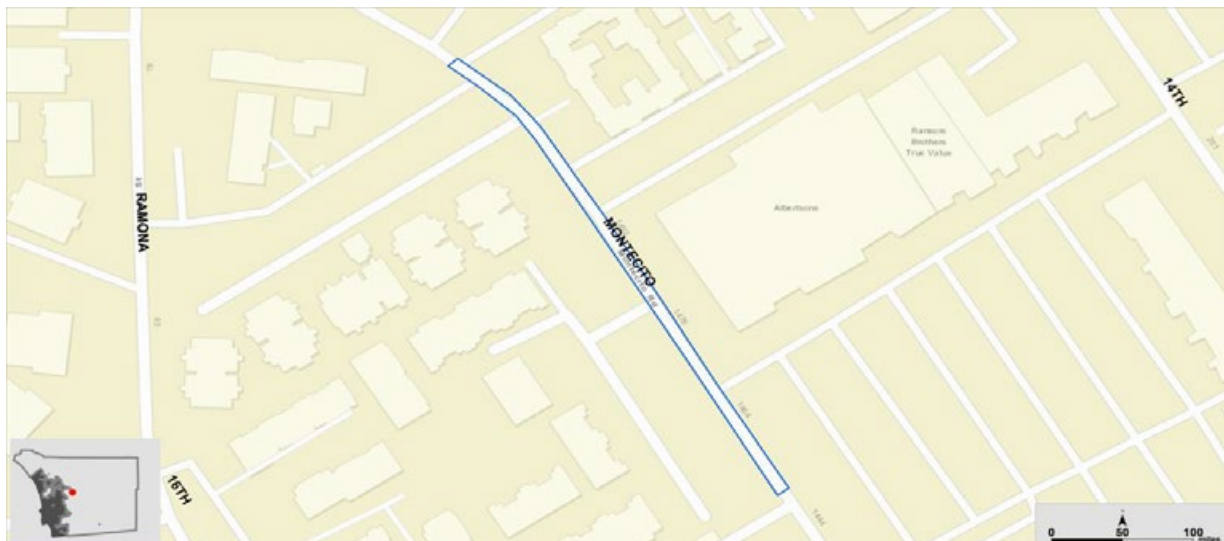
Ramona

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 2026
Planning Group	Ramona
Project Manager	Stephanie Gaines
District	5
Estimated Project Cost	\$3,000,000
Capital Amount Funded	\$3,000,000
Additional Funding Required	\$0
Funding/Funding Status	Partially Funded
Underserved Community	Yes
Oracle Number	TBD

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$500,000	\$1,500,000	\$1,000,000	\$0	\$0
Phase	Design	Design & Construction	Construction		



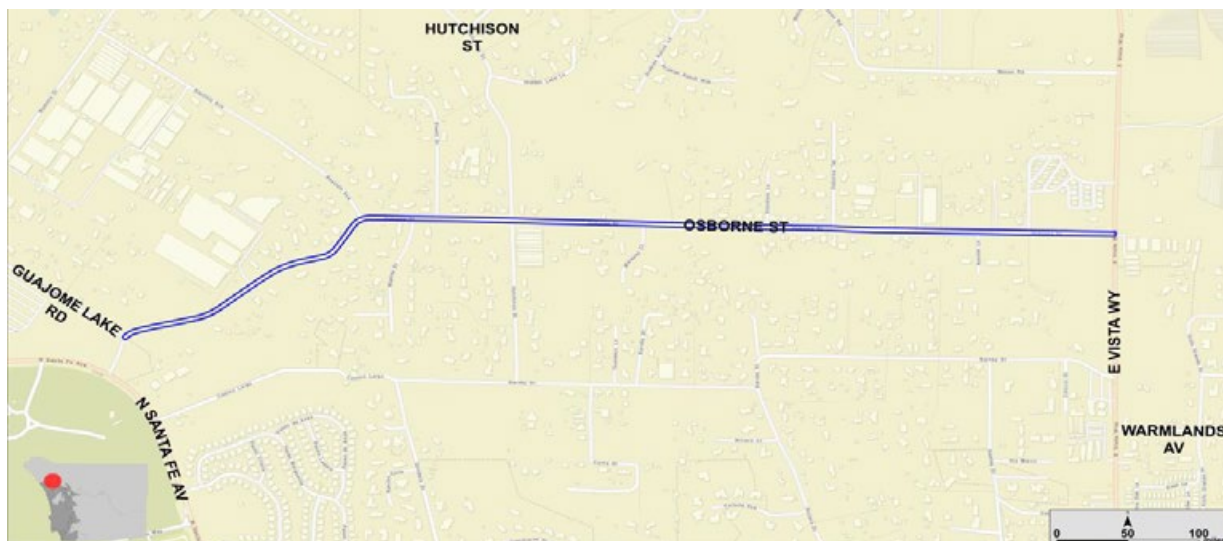


Bonsall

Osborne Street 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 Osborne Street between North Santa Fe and Bautista Avenues in Bonsall.

Estimated Completion	TBD				
Planning Group	Bonsall				
Project Manager	Clint Boschen				
District	5				
Estimated Project Cost	\$3,567,000				
Capital Amount Funded	\$1,500,000				
Additional Funding Required	\$2,067,000				
Funding/Funding Status	Partially Funded				
Underserved Community	No				
Oracle Number	TBD				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$1,500,000	\$1,500,000	\$0	\$0	\$0
Phase	Design	Design & Construction	Construction		





Rainbow

Rainbow Water Quality Improvements Project

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

Estimated Completion	Late 2024
Planning Group	Rainbow
Project Manager	Rene Vidales
District	5
Estimated Project Cost	\$11,800,000
Capital Amount Funded	\$11,800,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1023742

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$6,199,060	\$5,100,940	\$0	\$0	\$0
Phase	Construction	Construction			





North County Metro

San Marino Water Quality Improvements

Install biofiltration basin channels, a trash capture device, and sidewalks along San Marino Drive to improve stormwater runoff and provide community enhancements.

Estimated Completion	Early 2024
Planning Group	North County Metro
Project Manager	Rene Vidales
District	5
Estimated Project Cost	\$2,667,088
Capital Amount Funded	\$2,667,088
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	1023680

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$2,078,607	\$0	\$0	\$0	\$0
Phase	Construction				





Fallbrook

South Mission Road (North) Green Street Project, Phase 1 (ARPA)

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

Estimated Completion	Mid 2026
Planning Group	Fallbrook
Project Manager	Rene Vidales
District	5
Estimated Project Cost	\$3,000,000
Capital Amount Funded	\$2,500,000
Additional Funding Required	\$500,000
Funding/Funding Status	Partially Funded
Underserved Community	Yes
Oracle Number	1025487

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$500,000	\$1,500,000	\$1,000,000	\$0
Phase	Design	Design	Construction	Construction	





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 Rd in Bonsall. Green street features to include vegetated tree well biofilters and underground hydrodynamic separators; will also include sidewalk and other pedestrian improvements.

Estimated Completion	TBD				
Planning Group	Bonsall				
Project Manager	Rene Vidales				
District	5				
Estimated Project Cost	\$3,847,000				
Capital Amount Funded	\$127,000				
Additional Funding Required	\$3,720,000				
Funding/Funding Status	Partially Funded				
Underserved Community	No				
Oracle Number	TBD				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$3,000,000	\$0	\$0	\$0
Phase	Design	Design	Design & Construction	Construction	



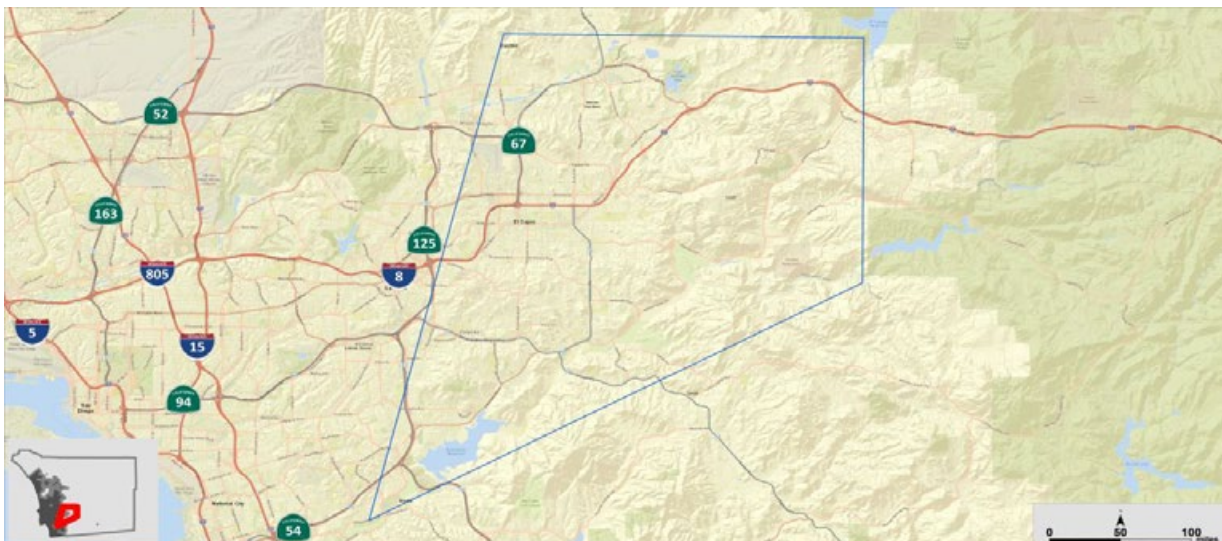


Various

Storm Drain Retrofits for Trash Capture

Implementation of full trash capture devices in compliance with statewide trash capture mandate

Estimated Completion	TBD				
Planning Group	Various				
Project Manager	Stephanie Gaines				
District	Various				
Estimated Project Cost	\$7,500,000				
Capital Amount Funded	\$80,000				
Additional Funding Required	\$7,420,000				
Funding/Funding Status	Partially Funded				
Underserved Community	No				
Oracle Number					
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Phase	Design & Construction	Design & Construction	Design & Construction	Design & Construction	Design & Construction



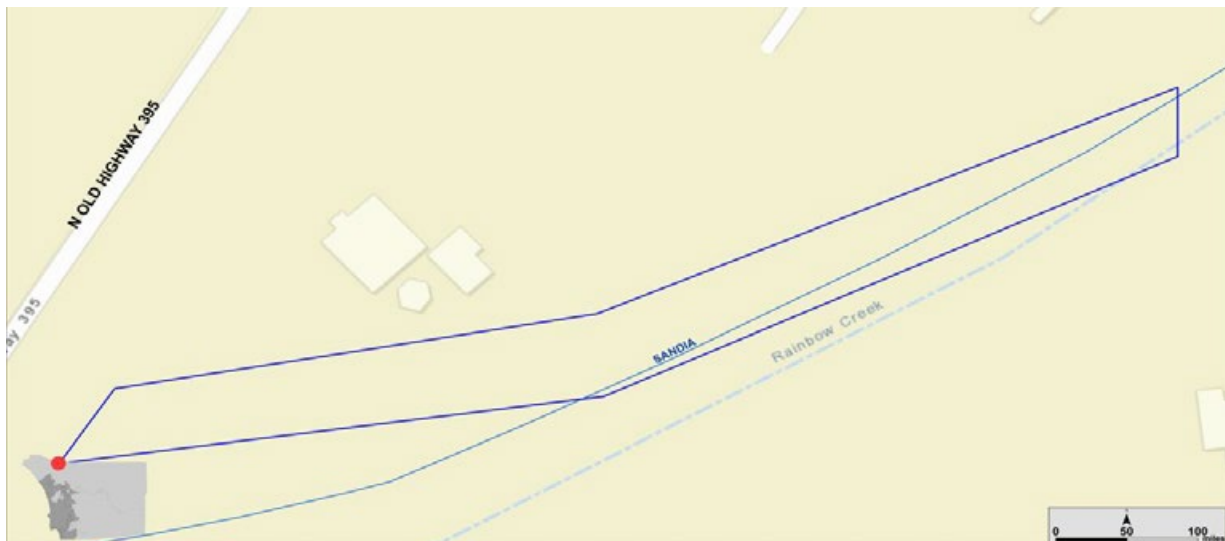


Rainbow

Stream restoration project(s) - Rainbow Creek

Design and construction of stream restoration project(s) that reduce nutrient loading to Rainbow Creek to meet regulatory requirements.

Estimated Completion					
Planning Group	Rainbow				
Project Manager	Stephanie Gaines				
District	5				
Estimated Project Cost	\$2,849,500				
Capital Amount Funded	\$917,151				
Additional Funding Required	\$1,932,349				
Funding/Funding Status	Partially Funded				
Underserved Community	Yes				
Oracle Number					
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$1,000,060	\$932,289	\$0	\$0	\$0
Phase	Design	Construction			



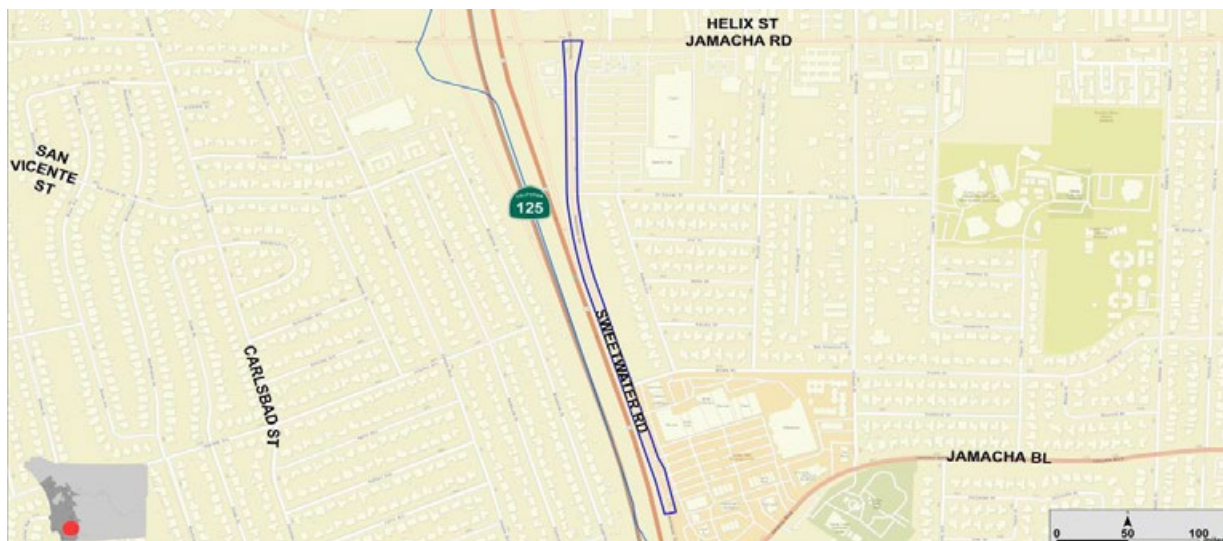


Spring Valley

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				
Planning Group	Spring Valley				
Project Manager	Clint Boschen				
District	1				
Estimated Project Cost	\$6,054,000				
Capital Amount Funded	\$487,000				
Additional Funding Required	\$5,567,000				
Funding/Funding Status	Partially Funded				
Underserved Community	Yes				
Oracle Number	1025488				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$4,000,000	\$1,000,000	\$0	\$0
Phase	Design	Design & Construction	Construction	Construction	Construction





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. Includes water quality treatment and new sidewalk to enhance pedestrian safety; will also include community benefit features such as vegetation.

Estimated Completion	TBD				
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/Funding Status	Partially Funded				
Underserved Community	Yes				
Oracle Number	1024056				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$53,000	\$5,251,000	\$0	\$0	\$0
Phase	Design	Design	Design & Construction	Construction	Construction





Lakeside

Wintercrest Drive Green Streets Project

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

Estimated Completion	Mid 2026				
Planning Group	Lakeside				
Project Manager	Stephanie Gaines				
District	2				
Estimated Project Cost	\$5,350,000				
Capital Amount Funded	\$3,000,000				
Additional Funding Required	\$2,350,000				
Funding/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	TBD				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$0	\$350,000	\$2,000,000	\$3,000,000
Phase	Design		Design & Construction	Construction	Construction





Lakeside

Woodside Water Quality Basin Modifications

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

Estimated Completion	Mid 2025				
Planning Group	Lakeside				
Project Manager	Rene Vidales				
District	2				
Estimated Project Cost	\$842,000				
Capital Amount Funded	\$842,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	1023719				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$263,640	\$0	\$578,360	\$0	\$0
Phase	Design	Design	Construction		





COUNTY OF SAN DIEGO DEPARTMENT OF PUBLIC WORKS

17. WASTEWATER



WASTEWATER



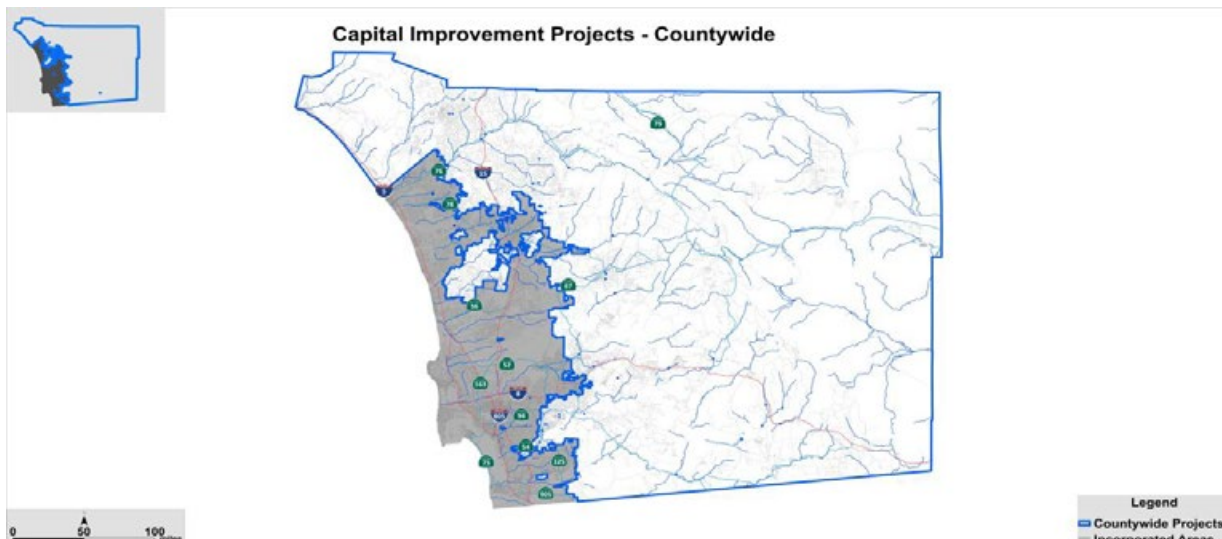
Spring Valley

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
Planning Group	Spring Valley
Project Manager	Ryan Lau
District	1, 4
Estimated Project Cost	\$850,000
Capital Amount Funded	\$850,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Phase	Design & Construction	Design & Construction	Design & Construction	Design & Construction	Design & Construction



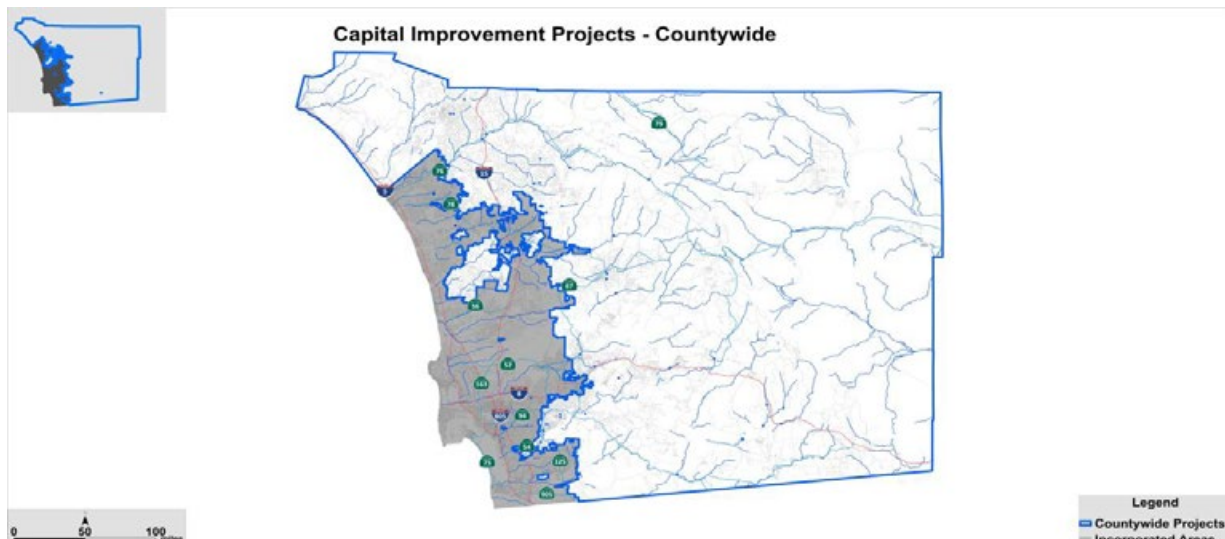


Various

Countywide Sewer Pipeline Rehabilitation

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

Estimated Completion	Ongoing				
Planning Group	Various				
Project Manager	Ryan Lau				
District	Various				
Estimated Project Cost	\$1,850,000				
Capital Amount Funded	\$1,850,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	No				
Oracle Number					
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Phase	Design & Construction	Design & Construction	Design & Construction	Design & Construction	Design & Construction





Julian

Julian WWTP Emergency Storage Basin Improvements

Rehabilitate the existing 1.6 million gallon effluent storage pond from failing granite to reinforced concrete structure to prevent groundwater infiltration and to improve the structure.

Estimated Completion	Late 2025
Planning Group	Julian
Project Manager	William Morgan
District	2
Estimated Project Cost	\$1,300,000
Capital Amount Funded	\$1,300,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$300,000	\$1,000,000	\$0	\$0
Phase		Design	Construction		



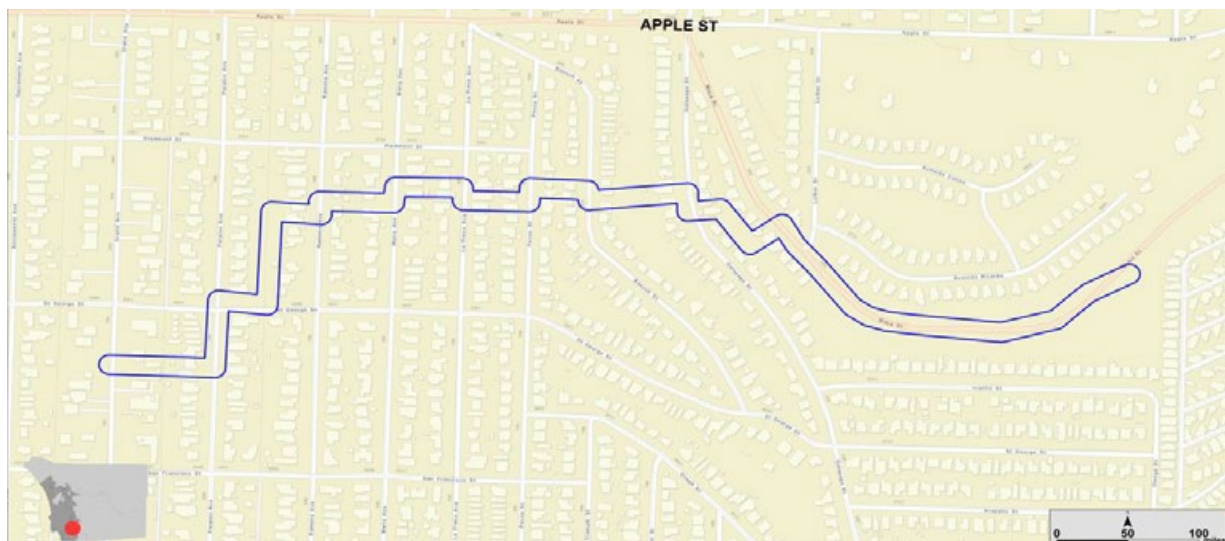


Spring Valley

La Presa Sewer Rehabilitation

Rehabilitate the trunk sewer system in three phases: (1) Sewer Force Main and Gravity Sewer Improvements along Jamacha Blvd; (2) Jamacha Sewer Pump Station Improvement; and (3) La Presa Trunk Sewer Realignment.

Estimated Completion	Early 2027				
Planning Group	Spring Valley				
Project Manager	Tony Potter				
District	1				
Estimated Project Cost	\$9,000,000				
Capital Amount Funded	\$9,000,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	1025114				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$1,575,000	\$1,056,000	\$3,000,000	\$3,369,000	\$0
Phase	Design & Construction	Design & Construction	Construction	Construction	





Lakeside

Lakeside Sewer Improvement Large Diameter

Line and replace existing sewer pipeline and consolidate two branch lines into one main on Woodside Ave between Marilla Dr and Riverford Rd.

Estimated Completion	Early 2024				
Planning Group	Lakeside				
Project Manager	Cynthia Curtis				
District	2				
Estimated Project Cost	\$3,400,000				
Capital Amount Funded	\$3,400,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number					
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$300,000	\$3,100,000	\$0	\$0	\$0
Phase	Design & Construction	Construction			



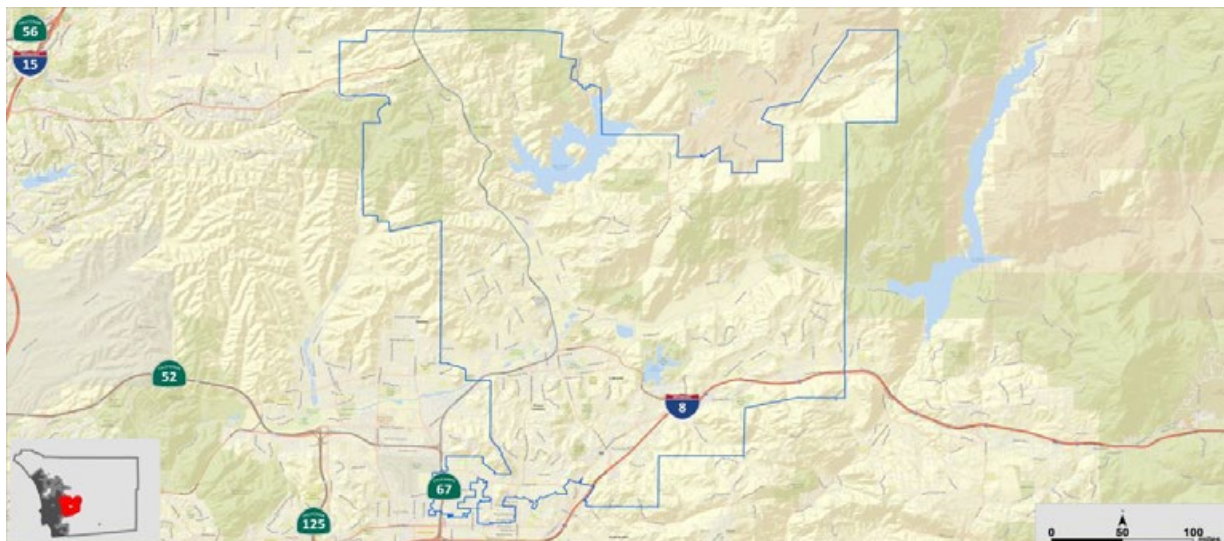


Lakeside

Lakeside Sewer Improvement Small Diameter

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

Estimated Completion	Late 2024				
Planning Group	Lakeside				
Project Manager	William Morgan				
District	2				
Estimated Project Cost	\$3,337,000				
Capital Amount Funded	\$3,337,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	No				
Oracle Number					
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$577,000	\$2,760,000	\$0	\$0	\$0
Phase	Design & Construction	Construction			





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	Late 2024
Planning Group	Boulevard
Project Manager	Tony Potter
District	2
Estimated Project Cost	\$6,040,000
Capital Amount Funded	\$6,040,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1023303

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$1,000,000	\$2,000,000	\$2,600,000	\$0	\$0
Phase	Construction	Design	Construction		





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	Mid 2023
Planning Group	Pine Valley
Project Manager	William Morgan
District	2
Estimated Project Cost	\$1,200,000
Capital Amount Funded	\$1,200,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1025122

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$140,000	\$0	\$0	\$0	\$0
Phase	Construction				





Campo / Lake Morena

Rancho del Campo Water System Improvements

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

Estimated Completion	Late 2025
Planning Group	Campo / Lake Morena
Project Manager	William Morgan
District	2
Estimated Project Cost	\$2,000,000
Capital Amount Funded	\$2,000,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$500,000	\$1,500,000	\$0	\$0	\$0
Phase	Design & Construction	Construction			



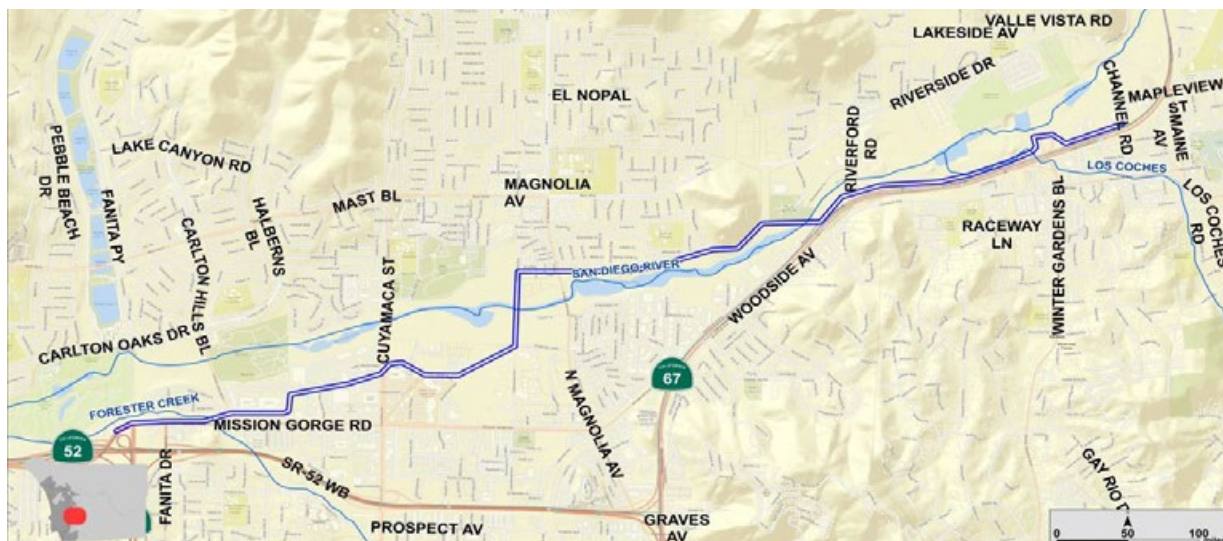


Lakeside

Sewer Main Rehabilitation San Diego River Basin

This project will rehabilitate the approximately 13,000 linear feet of major sewer interceptor pipeline along the San Diego River. This pipeline improvement will mitigate risk for potential impact to water quality at the lower San Diego River Watershed.

Estimated Completion	Early 2024				
Planning Group	Lakeside				
Project Manager	Cynthia Curtis				
District	2				
Estimated Project Cost	\$20,500,000				
Capital Amount Funded	\$20,500,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	No				
Oracle Number	1023358				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$750,000	\$8,050,000	\$7,300,000	\$0	\$0
Phase	Design & Construction	Design & Construction	Construction		





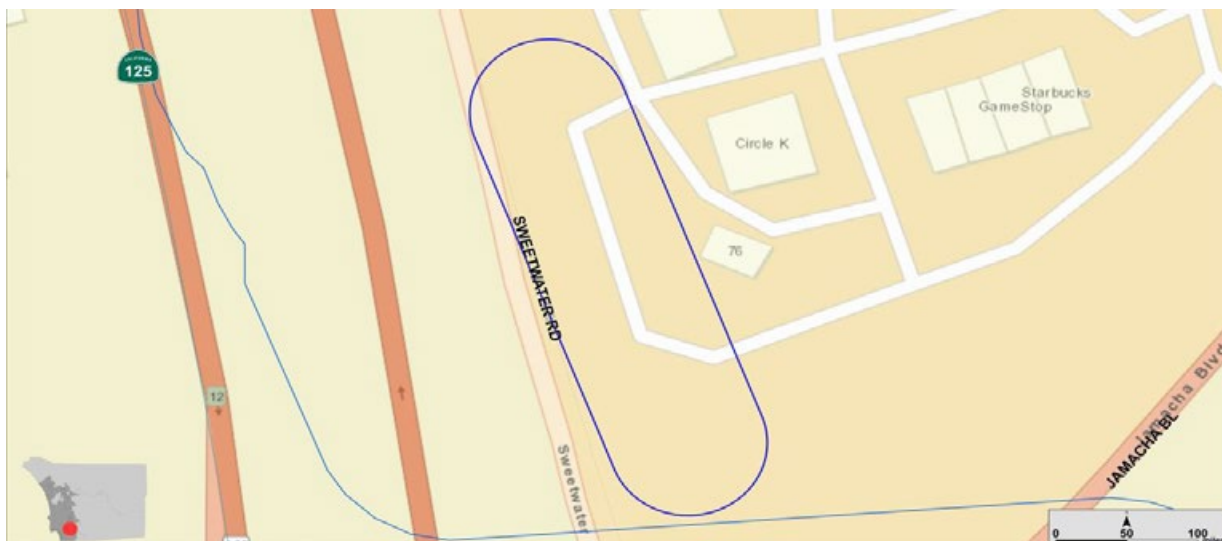
Spring Valley

Spring Valley Outfall Sewer Improvements from SVMH0929 to SVMH3639

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

Estimated Completion	Late 2024
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/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1023602

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$1,558,478	\$2,241,522	\$0	\$0	\$0
Phase	Design & Construction	Construction			





18. AIRPORTS



AIRPORTS



Borrego Springs

Borrego Airport - Taxiway Alpha and Apron Rehabilitation

Resurface taxiway and apron to improve asphalt condition.

Estimated Completion	2026				
Planning Group	Borrego Springs				
Project Manager	Cynthia Curtis				
District	5				
Estimated Project Cost	\$4,400,000				
Capital Amount Funded	\$4,400,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	Yes				
Oracle Number	54937				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$354,000	\$4,000,000	\$0	\$0	\$0
Phase	Design	Design & Construction			





Fallbrook

Fallbrook Airpark - Runway 18 Rehabilitation

Resurface runway to improve asphalt condition.

Estimated Completion	2024				
Planning Group	Fallbrook				
Project Manager	Cynthia Curtis				
District	5				
Estimated Project Cost	\$1,300,000				
Capital Amount Funded	\$1,300,000				
Additional Funding Required	\$0				
Funding/Funding Status	Funded				
Underserved Community	No				
Oracle Number	54932				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$342,000	\$0	\$0	\$0	\$0
Phase	Construction				





Fallbrook

Fallbrook Airpark - Taxiway A, B, C, D Rehabilitation

Resurface taxiways to improve asphalt condition.

Estimated Completion	2028
Planning Group	Fallbrook
Project Manager	Cynthia Curtis
District	5
Estimated Project Cost	\$1,300,000
Capital Amount Funded	\$1,300,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$0	\$500,000	\$800,000	\$0
Phase			Design	Construction	





El Cajon

Gillespie Field Runway 17-35 Rehab-Reclass

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

Estimated Completion	2027
Planning Group	El Cajon
Project Manager	Cynthia Curtis
District	2
Estimated Project Cost	\$4,500,000
Capital Amount Funded	\$4,500,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1025471, 54931

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan		\$1,500,000	\$3,000,000	\$0	\$0
Phase		Design & Construction	Construction		





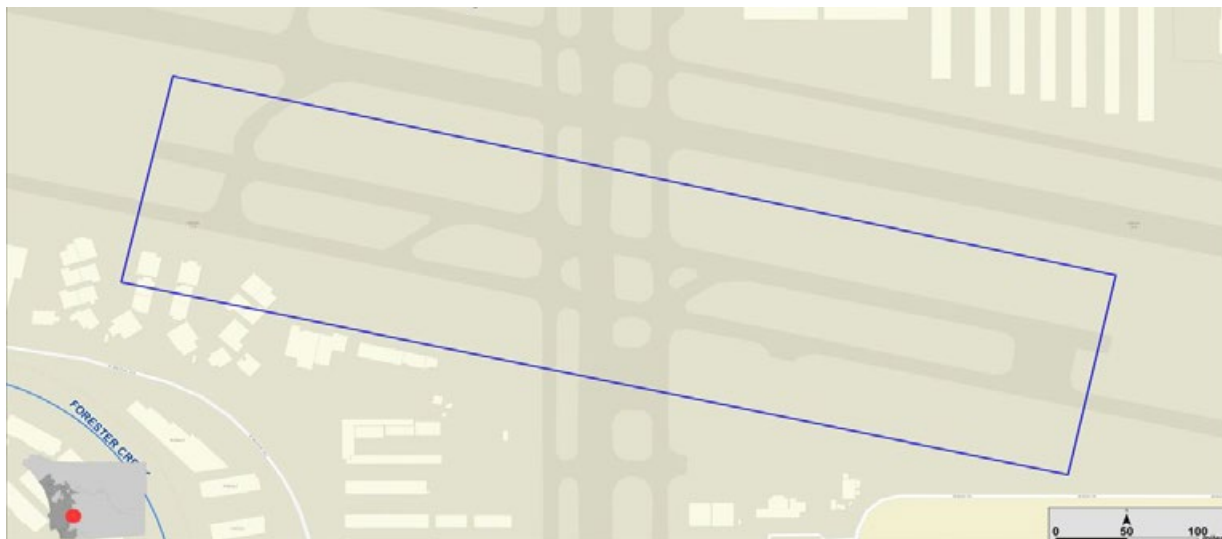
El Cajon

Gillespie Field Runway 9L-27R Rehab

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

Estimated Completion	2025
Planning Group	El Cajon
Project Manager	Cynthia Curtis
District	2
Estimated Project Cost	\$8,400,000
Capital Amount Funded	\$8,400,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1025472, 54928

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$7,914,201	\$0	\$0	\$0	\$0
Phase	Construction				





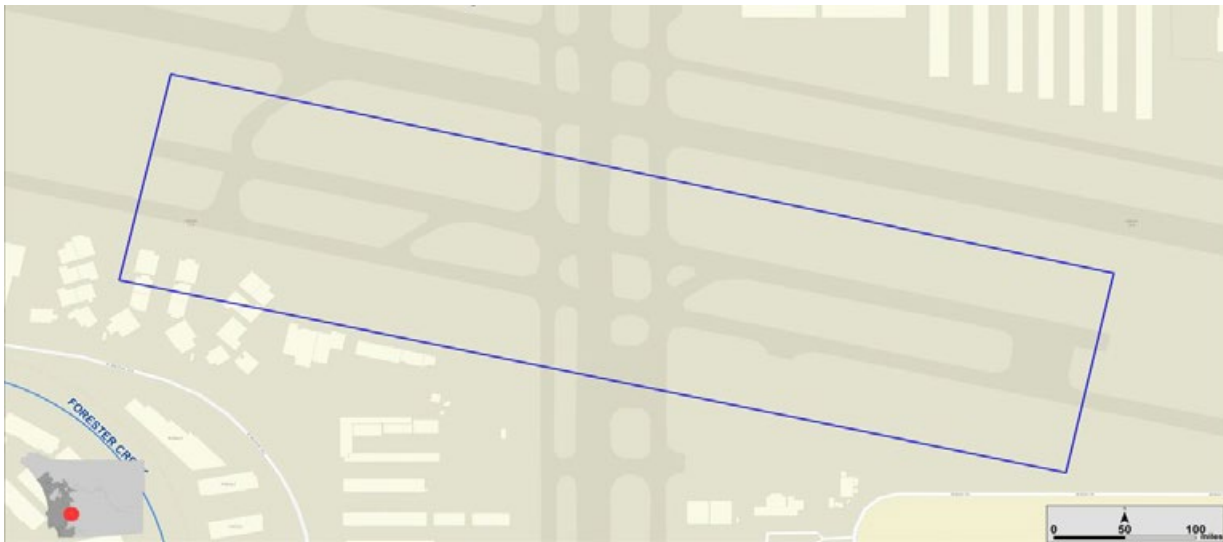
El Cajon

Gillespie Field Runway 9R-27L Rehab

Resurface runway to improve asphalt condition.

Estimated Completion	2029
Planning Group	El Cajon
Project Manager	Cynthia Curtis
District	2
Estimated Project Cost	\$1,750,000
Capital Amount Funded	\$1,750,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$0	\$0	\$0	\$600,000
Phase					Design





El Cajon

Gillespie Field Runway Object Free Area (ROFA) - Drainage Improvements

Remove items, in this case a storm drainage ditch, within the Runway Object Free Area or what is referred to as the ROFA. As an example in other projects, such items can be trees or fence posts.

Estimated Completion	N/A
Planning Group	El Cajon
Project Manager	Cynthia Curtis
District	2
Estimated Project Cost	\$17,700,000
Capital Amount Funded	\$17,700,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$0	\$0	\$0	\$3,000,000
Phase					Design





El Cajon

Gillespie Field Vehicle Service Road to West Transient Ramp (54929)

Improve service road to west transient ramp.

Estimated Completion	TBD
Planning Group	El Cajon
Project Manager	Cynthia Curtis
District	2
Estimated Project Cost	\$200,000
Capital Amount Funded	\$200,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Yes
Oracle Number	1025188, 54929; PWA-00562

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$200,000	\$0	\$0	\$0	\$0
Phase	Construction				





Carlsbad

Palomar Airport 200 foot Runway Extension

Extend runway approximately 200 feet to the east.

Estimated Completion	2028
Planning Group	Carlsbad
Project Manager	Cynthia Curtis
District	3
Estimated Project Cost	\$14,500,000
Capital Amount Funded	\$14,500,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	1002987

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$0	\$0	\$13,100,000	\$0
Phase				Design & Construction	Construction





Carlsbad

Palomar Airport Aircraft Rescue and Fire Fighting (ARFF) Building

Construct a new Airport Rescue and Firefighting Building.

Estimated Completion	2027
Planning Group	Carlsbad
Project Manager	Cynthia Curtis
District	3
Estimated Project Cost	\$10,000,000
Capital Amount Funded	\$10,000,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$2,000,000	\$8,000,000	\$0	\$0
Phase		Design	Construction		





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	2028
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/Funding Status	Funded
Underserved Community	No
Oracle Number	1002987

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$1,600,000	\$0	\$0	\$14,400,000	\$0
Phase	Design	Design	Design	Construction	





Carlsbad

Palomar Taxiway Delta Rehab

Resurface taxiway to improve asphalt condition.

Estimated Completion	2029
Planning Group	Carlsbad
Project Manager	Cynthia Curtis
District	3
Estimated Project Cost	\$1,000,000
Capital Amount Funded	\$1,000,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	No
Oracle Number	

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$0	\$0	\$0	\$0	\$400,000
Phase					Design





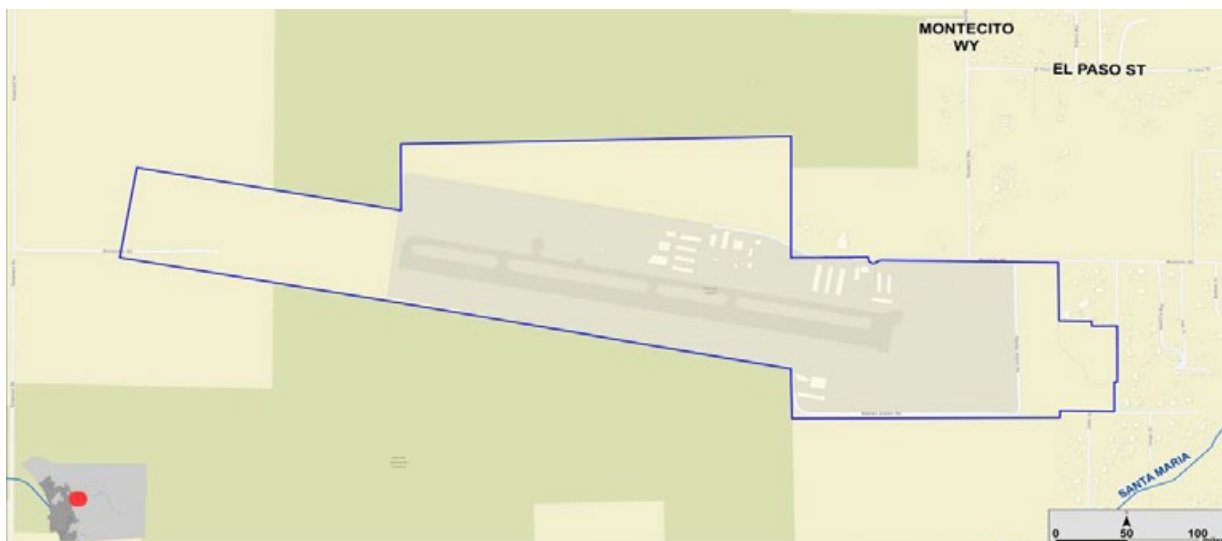
Ramona

Ramona Airport - Runway 27 Rehabilitation

Resurface runway to improve asphalt condition.

Estimated Completion	2026
Planning Group	Ramona
Project Manager	Cynthia Curtis
District	2
Estimated Project Cost	\$9,400,000
Capital Amount Funded	\$9,400,000
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Partial
Oracle Number	

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$438,000	\$0	\$6,200,000	\$0	\$0
Phase	Design		Construction		





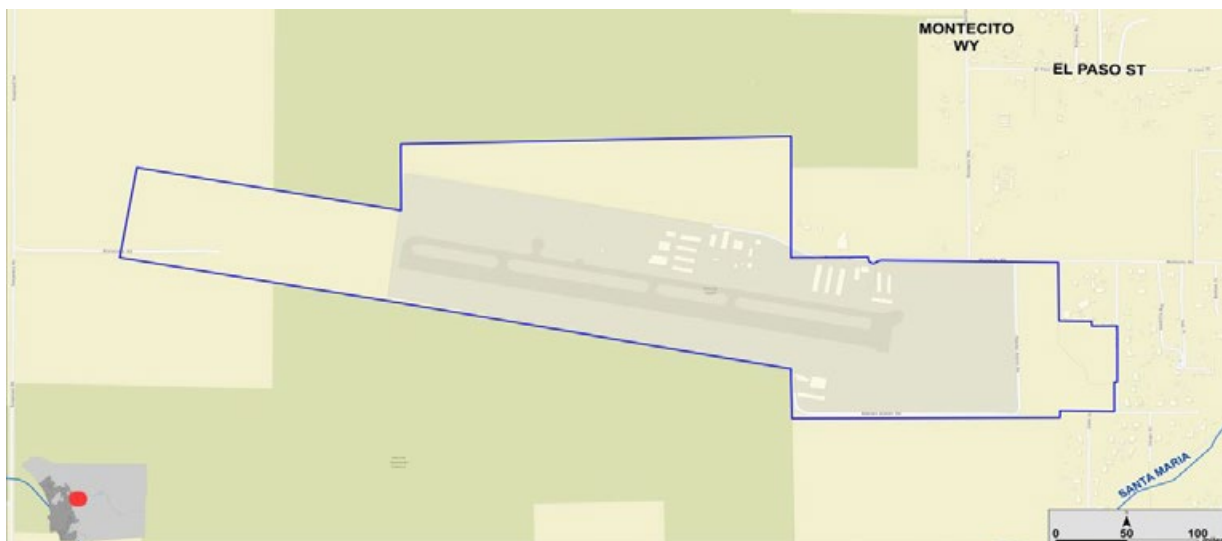
Ramona

Ramona Airport - West Apron Rehabilitation

Resurface west apron to improve asphalt condition.

Estimated Completion	Early 2023
Planning Group	Ramona
Project Manager	Cynthia Curtis
District	2
Estimated Project Cost	\$3,595,884
Capital Amount Funded	\$3,595,884
Additional Funding Required	\$0
Funding/Funding Status	Funded
Underserved Community	Partial
Oracle Number	1025190, 54926; PWA-00567

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Spending Plan	\$895,884	\$2,700,000	\$0	\$0	\$0
Phase	Design & Construction	Construction			



DEPARTMENT OF
PUBLIC WORKS

19. UNFUNDED PROJECTS

PROGRAM	PROJECT TITLE	DISTRICT	COMMUNITY
Maintenance			
	Guardrail Lyons Valley Road Guardrail	2	Jamul / Dulzura
	Storm Drain Culvert Replacements	Various . . .	Various
Sidewalks, Pathways, and Bike Lanes			
	Allen School Road Sidewalk Phase II	1	Sweetwater
	Arnold Way Sidewalk	2	Alpine
	Bancroft Dr	1	Spring Valley
	Channel Road Trail	2	Lakeside
	D Street Sidewalk from 6th to 8th	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	1, 2 & 5 . . .	Various
Road Reconstruction			
	Cool Valley Road South	5	Valley Center
	Deer Springs Road Widening	5	Twin Oaks Valley
	East Vista Way Road Widening	5	Bonsall
	Harmony Grove Road Improvements	3	San Dieguito
	Jefferson Road Widening	2	Jamul / Dulzura
	Old Highway 80 Road Improvements at Dunbar Lane	2	Alpine
	Old Highway 80 Road Improvements from Marina Springs Lane to Dunbar Lane	2	Lakeside
	Olive Vista Drive Extension	2	Jamul / Dulzura
	Osborne Street Road Improvements	5	Bonsall
	Rice Canyon Road Curve Improvement	5	Rainbow
	San Vicente Road Improvements Phase II	2	Ramona
	South Santa Fe Avenue South Phase III	5	North County Metro
Bridges			
	Aviation Rd at Santa Margarita River Tributary	5	Fallbrook
	Bridge Preventative Maintenance Project 7	Various . . .	Various
	Bridge Preventative Maintenance Project 8	5	Fallbrook
	Bridge Preventative Maintenance Project 9	2	Crest / Dehesa
	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



UNFUNDED PROJECTS... Continued

PROGRAM	PROJECT TITLE	DISTRICT	COMMUNITY
Bridges (continued)			
	Lake Wohlford Road Bridge crossing Escondido Creek	5	North County Metro
	Magnolia Ave at Hatfield Creek Bridge.	2	Ramona
	Pala Temecula Rd at Pala Creek Bridge	5	Pala / Pauma
	Pamo Road Bridge at Santa Ysabel Tributary	2	Ramona
	Rios Canyon Road Bridge at Los Coches Creek	2	Lakeside
	Wildwood Glen Lane Bridge crossing Sweetwater River	2	Descanso
Intersection Improvements			
	Camino Del Rey at Old River Road.	5	Bonsall
	Local Road Safety Plan - Intersection Improvements	2 & 5	Fallbrook and Spring Valley
	Local Road Safety Plan - Road Segments Preliminary Engineering Reports.	2 & 5	Various
	Mission Road at Ranger Road Intersection Improvements	5	Fallbrook
	SR 94 Vista Sage Improvement	2	Jamul / Dulzura
	Stanley Avenue at Ash Street Intersection Improvements	5	Hidden Meadows
Watershed			
	Regional Water Quality Projects.	Various	Various
	San Luis Rey Integrated Stream Restoration and Water Quality Project.	5	Bonsall
	Spring Valley Stormwater Project(s) to Improve Water Quality	1 & 4	Spring Valley

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