



2023-2028 Capital Improvement Plan

District	Community	Title	Scope	Total Estimated Project Cost	Capital Amount Funded	Funding Source	Funding Status	FY 23-24 Op Plan (Proposed)	FY 24-25	FY 25-26	FY 26-27	FY 27-28
2	Ramona	13th Street Bridge	Construct a new bridge on 13th Street over the Santa Maria Creek.	\$ 14,500,000	\$ 14,500,000	Highway Bridge Program Gas Tax	Funded	\$ 704,000	\$ 4,000,000	\$ 4,000,000	\$ 150,000	\$ 50,000
2	Ramona	13th Street Road Improvement	Connect the unpaved section of 13th Street between Main Street and the 13th Street Bridge Project.	\$ 1,300,000	\$ 1,300,000	Gas Tax	Funded	\$ 150,500	\$ 530,000	\$ 439,000	\$ -	\$ -
5	Escondido	28116 Hamden Ln Storm Drain	Assess condition and repair or replace existing 18 inch corrugated metal pipe.	\$ 100,000	\$ 100,000	Flood Control District Fund	Funded	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
2	Julian	2nd St Road Gap Improvements	Realign and widen sections of road at 2nd Street and D Street in Julian to County standards.	\$ 2,007,000	\$ 2,007,000	Road Fund Fund Balance	Funded	\$ 435,000	\$ 1,054,000	\$ -	\$ -	\$ -
2	EL Cajon	380 Vista Abierta Storm Drain	Assess condition and repair or replace existing 36 inch corrugated metal pipe.	\$ 100,000	\$ 100,000	Flood Control District Fund	Funded	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
2	Spring Valley	4315 MacDonald Culvert	Replace 117 linear feet of 18 inch corrugated metal pipe.	\$ 80,000	\$ 80,000	Flood Control District Fund	Funded	\$ 40,000	\$ -	\$ -	\$ -	\$ -
2	Lakeside	8031 Winter Gardens Blvd Storm Drain	Assess condition and repair or replace existing two 54 inch corrugated metal pipes.	\$ 100,000	\$ 100,000	Flood Control District Fund	Funded	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
2	Lakeside	8669 Winter Gardens Storm Drain	Repair lining of existing 30 inch and 36 inch corrugated metal pipe.	\$ 100,000	\$ 100,000	Flood Control District Fund	Funded	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
3	San Diegoito	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.	\$ 10,000,000	\$ 6,000,000	Flood Control District Fund Gas Tax	Partially Funded	\$ 311,656	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -
2	Alpine	Alpine Blvd/Tavern Storm Drain	Assess condition and repair or replace existing 96 inch corrugated metal pipe.	\$ 200,000	\$ 200,000	Flood Control District Fund	Funded	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -



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1	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.	\$ 895,000	\$ 895,000	County General Fund	Funded	\$ -	\$ -	\$ -	\$ -	\$ -
2	Spring Valley	Ashmore Spring Valley Storm Drain	Assess condition and repair or replace existing 18 inch corrugated metal pipe, 30 inch corrugated metal pipe, and concrete channel.	\$ 200,000	\$ 200,000	Flood Control District Fund	Funded	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -
2	Lakeside	Ashwood St Corridor Improvements	Improve Ashwood Street from Mapleview Ave to Wildcat Canyon Road. Construct a passing lane from Mapleview Street to Cactus Park and install intersection at the corner of Willow St, Wildcat canyon Road and Ashwood St.	\$ 35,000,000	\$ 35,000,000	TransNet Tribal	Funded	\$ 1,038,000	\$ 15,000,000	\$ 11,000,000	\$ -	\$ -
1	Bonita	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.	\$ 6,000,000	\$ 6,000,000	Road Fund Fund Balance County General Fund	Partially Funded	\$ -	\$ 450,000	\$ 1,000,000	\$ 3,550,000	\$ -
5	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.	\$ 1,000,000	\$ 1,000,000	County General Fund	Funded	\$ 280,000	\$ -	\$ -	\$ -	\$ -
5	Borrego	Borrego Airport: Taxiway Alpha and Apron Rehabilitation	Resurface taxiway and apron to improve asphalt condition.	\$ 4,400,000	\$ 4,400,000	FAA Grant	Funded	\$ 354,000	\$ 4,000,000	\$ -	\$ -	\$ -
2	Lakeside	Bradley Ave Improvements at SR 67 Interchange	Improve the Bradley Avenue Interchange at SR 67 and widen the road to the east.	\$ 41,000,000	\$ 41,000,000	TransNet FHWA Transportation Impact Fee	Funded	\$ 2,676,000	\$ 9,400,000	\$ 16,500,000	\$ 12,100,000	\$ -
Various	Various	Bridge Preventative Maintenance Project 6 - Mt Helix	Remove corrosion and repaint structural steel at Mt. Helix Drive Overcrossing and Mt. Helix Drive.	\$ 1,460,000	\$ 1,460,000	FHWA Gas Tax	Funded	\$ 516,000	\$ 575,000	\$ -	\$ -	\$ -
4	Spring Valley	Brookside Community Roadway Drainage	Prepare a Preliminary Engineering Report (PER) to address drainage and flooding issues at various locations.	\$ 10,000,000	\$ 409,500	Gas Tax	Partially Funded	\$ 152,000	\$ 9,438,500	\$ -	\$ -	\$ -
2	Campo / Lake Morena	Buckman Springs Road Bridge	Widen the bridge on Buckman Springs Road over Cottonwood Creek.	\$ 6,075,000	\$ 6,075,000	Highway Bridge Program Gas Tax	Funded	\$ 456,637	\$ 2,012,500	\$ 2,012,500	\$ -	\$ -



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5	North County Metro	Buena Creek/Monte Vista Drive Traffic Signal	Install a new traffic signal at Buena Vista Creek and Monte Vista Drive.	\$ 1,000,000	\$ 1,000,000	Road Fund Fund Balance	Funded	\$ 24,200	\$ 950,000	\$ -	\$ -	\$ -
4	Valle De Oro	Calle Verde and Fury Lane Traffic Signal	Install a traffic signal at the intersection of Calle Verde and Fury Lane.	\$ 755,000	\$ 755,000	Gas Tax	Funded	\$ 135,000	\$ -	\$ -	\$ -	\$ -
5	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.	\$ 9,274,800	\$ 9,274,800	TransNet	Funded	\$ 874,000	\$ 7,797,300	\$ -	\$ -	\$ -
5	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.	\$ 1,000,000	\$ 1,000,000	Gas Tax	Funded	\$ 157,000	\$ 600,000	\$ -	\$ -	\$ -
5	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.	\$ 42,000,000	\$ 42,000,000	TransNet Prop 1B	Funded	\$ 2,763,000	\$ 12,000,000	\$ 21,200,000	\$ -	\$ -
Various	Various	County Bridge Maintenance Program (Non-NBI Bridges)	Conduct maintenance activities at bridges outside of the National Bridge Inventory.	\$ 10,000,000	\$ 175,000	Gas Tax TBD	Partially Funded	\$ 50,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Various	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.	\$ 2,075,000	\$ 2,075,000	San Diego County Sanitation	Funded	\$ 75,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Various	Spring Valley	Countywide Sewer Pipeline Rehabilitation	Conduct maintenance activities at various sewer pipeline segments in the unincorporated county to improve the life of the sewer system.	\$ 5,015,000	\$ 5,016,000	San Diego County Sanitation	Funded	\$ 266,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Various	Various	Annual Culvert Replace, Repair, and Reline	Replace and repair county-maintained culverts throughout the county.	\$ 10,936,564	\$ 10,936,564	Road Fund Fund Balance	Funded	\$ 6,936,564	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
2	Ramona	D Street Sidewalk from 6th to 8th	Construct 1,100 linear feet of sidewalk on D Street from 6th Street to 8th Street.	\$ 1,000,000	\$ 1,000,000	County General Fund	Funded	\$ 117,000	\$ 883,000	\$ -	\$ -	\$ -



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5	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.	\$ 420,000	\$ 420,000	Community Development Block Grant	Funded	\$ 420,000	\$ -	\$ -	\$ -	\$ -
2	Various	D2-30 PRDs	Conduct regular road maintenance at 30 Permanent Road Divisions.	\$ 10,010,000	\$ 4,550,000	Special District	Partially Funded	\$ 1,160,000	\$ 710,000	\$ 1,090,000	\$ 870,000	\$ 1,070,000
3	Various	D3: 4 PRDs	Conduct regular road maintenance at four Permanent Road Divisions.	\$ 990,000	\$ 700,000	Special District	Partially Funded	\$ 170,000	\$ -	\$ 140,000	\$ -	\$ 380,000
4	Various	D4: 6 PRDs	Conduct regular road maintenance at six Permanent Road Divisions.	\$ 420,000	\$ 420,000	Special District	Funded	\$ 10,000	\$ 60,000	\$ -	\$ -	\$ 200,000
5	Various	D5: 27 PRDs	Conduct regular road maintenance at 27 Permanent Road Divisions.	\$ 21,100,000	\$ 10,490,000	Special District	Partially Funded	\$ 2,030,000	\$ 2,370,000	\$ 2,040,000	\$ 2,230,000	\$ 2,110,000
5	North County Metro	Discovery Street & San Pablo Drive Traffic Signal	Install a new traffic signal at Discovery Street and San Pablo Drive.	\$ 1,000,000	\$ 1,000,000	Road Fund Fund Balance	Funded	\$ 167,000	\$ 600,000	\$ -	\$ -	\$ -
2	Ramona	Dye Road Extension	Construct a new road to extend Dye Road from Ramona Street to San Vicente Road.	\$ 12,452,000	\$ 12,452,000	TransNet	Funded	\$ 50,000	\$ 3,000,000	\$ 6,999,000	\$ -	\$ -
5	Fallbrook	E. Mission Road and Santa Margarita Traffic Signal	Install a traffic signal at the intersection of Mission Road and Santa Margarita Road.	\$ 750,000	\$ 750,000	Gas Tax	Funded	\$ 123,000	\$ 625,000	\$ -	\$ -	\$ -
1	Lincoln Acres	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.	\$ 520,000	\$ 520,000	Community Development Block Grant	Funded	\$ 251,500	\$ -	\$ -	\$ -	\$ -
5	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.	\$ 586,000	\$ 586,000	Community Development Block Grant	Funded	\$ 301,500	\$ -	\$ -	\$ -	\$ -



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3 & 5	Encinitas	Encinitas II Landfill (D3), Bonsall (D5), Valley Center (D5): LFG Flare Replacement	Remove and replace flare to improve efficiency of landfill gas control system.	\$ 1,250,000	\$ 35,000	ETF	Partially Funded	\$ 10,000	\$ 25,000	\$ 395,000	\$ 405,000	\$ 415,000
3	Encinitas	Encinitas II Landfill: Open Space/Park Conversion Design Plan	Conduct feasibility study for conversion of landfill to open space or park.	\$ 75,000	\$ 30,000	ETF County General Fund	Partially Funded	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
4	Valle de Oro	Estrella Park Water Quality Improvements	Install a biofiltration basin, trash capture, and storm drain diversion structure in Estrella County Park.	\$ 5,069,200	\$ 5,069,200	County General Fund	Funded	\$ 520,970	\$ -	\$ -	\$ -	\$ -
2	Ramona	Etchevery Road Improvements	Improve Etchevery Street from Main Street to Hunter Street in Ramona.	\$ 1,536,000	\$ 1,536,000	TransNet	Funded	\$ 170,000	\$ 535,500	\$ -	\$ -	\$ -
5	Fallbrook	Fallbrook Airpark: Runway 18 Rehabilitation	Resurface runway to improve asphalt condition.	\$ 1,400,000	\$ 1,400,000	FAA Grant	Funded	\$ 1,014,000	\$ -	\$ -	\$ -	\$ -
5	Fallbrook	Fallbrook Airpark: Taxiway A/B/C/D Rehabilitation	Resurface taxiways to improve asphalt condition.	\$ 1,300,000	\$ 1,300,000	FAA Grant	Funded	\$ -	\$ -	\$ 500,000	\$ 800,000	\$ -
5	Fallbrook	Fallbrook St / McDonald Rd Traffic Signal	Install a new traffic signal at Fallbrook Street and McDonald Road.	\$ 1,000,000	\$ 1,000,000	Gas Tax	Funded	\$ 25,000	\$ 750,000	\$ -	\$ -	\$ -
5	Fallbrook	Fallbrook St / Old Stage Rd Traffic Signals	Install a new traffic signal at Fallbrook Street and Old Stage Road.	\$ 1,000,000	\$ 1,000,000	Road Fund Fund Balance	Funded	\$ 25,000	\$ 750,000	\$ -	\$ -	\$ -
2	TBD	Flood Control Facilities Major Maintenance FY23-24	Rehabilitate Flood Control culverts that have been damaged or outlived their useful life.	\$ 400,000	\$ 400,000	Flood Control District Fund	Funded	\$ 200,000	\$ 200,000		\$ -	\$ -
2	TBD	Flood Control Facilities Major Maintenance Projects for FY21-22	Assess condition and repair or replace existing storm drain.	\$ 805,000	\$ 805,000	Flood Control District Fund	Funded	\$ 334,000	\$ -	\$ -	\$ -	\$ -

Pre-Construction Construction



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Various	TBD	Flood Control Facilities Major Maintenance Projects for FY25-26	Assess condition and repair or replace existing storm drain facilities owned and operated by the Flood Control District.	\$ 400,000	\$ 400,000	Flood Control District Fund	Funded	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -
Various	TBD	Flood Control Facilities Major Maintenance Projects for FY26-27	Assess condition and repair or replace existing storm drain facilities owned and operated by the Flood Control District.	\$ 400,000	\$ 400,000	Flood Control District Fund	Funded	\$ -	\$ -	\$ -	\$ 400,000	\$ -
2	El Cajon	Gillespie Field Runway 17/35 Rehab/Reclass	Resurface runway to improve asphalt condition and restripe runway to reduce runway classification.	\$ 4,500,000	\$ 4,500,000	FAA Grant	Funded		\$ 1,500,000	\$ 3,000,000	\$ -	\$ -
2	El Cajon	Gillespie Field Runway 9L/27R Rehab	Resurface runway to improve asphalt condition.	\$ 8,400,000	\$ 8,400,000	FAA Grant	Funded	\$ 7,914,201	\$ -	\$ -	\$ -	\$ -
2	El Cajon	Gillespie Field Runway 9R/27L Rehab	Resurface runway to improve asphalt condition.	\$ 1,750,000	\$ 1,750,000	FAA Grant	Funded	\$ -	\$ -	\$ -	\$ -	\$ 600,000
2	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.	\$ 17,700,000	\$ 17,700,000	FAA Grant	Funded	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
2	San Diegoito	Goldentop Road - 4S Ranch Business Park Water Quality Project	Install trash capture and water quality treatment at storm drain system on Goldentop Road.	\$ 1,130,000	\$ 1,130,000	County General Fund	Funded	\$ 69,560	\$ -	\$ -	\$ -	\$ -
5	Bonsall	Golf Club Drive Green Street Project (San Luis Rey River)	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.	\$ 3,567,000	\$ 567,000	General Purpose Revenue	Partially Funded	\$ 567,000	\$ 1,000,000	\$ 1,500,000	\$ 500,000	\$ -
Various	Various	Green Streets Clean Water Plan (Implementation) [Day St. #2 - 4S Ranch Park, Wintercrest Dr, S. Mission Rd, S. Santa Fe Ave, Spring Valley MOA]	Acquisition, design, environmental and construction of remaining projects included in the Green Streets Clean Water Plan. Green Streets Clean Water Plan outlines projects that can reduce pollutants in accordance with stormwater regulations and provide community benefits.	\$ 102,280,500	\$ 1,249,840	General Purpose Revenue	Partially Funded	\$ 1,249,840	\$ 5,860,000	\$ 21,065,000	\$ 22,130,000	\$ 27,605,500
2, 3, & 5	Various	Guardrails at Del Dios Highway, Date Ln, Japatul Rd, and Tavern Rd	Install and replace guardrails at 5 locations within unincorporated County. Locations are at Del Dios Highway, Date Ln, Japatul Rd, and Tavern Rd.	\$ 850,000	\$ 850,000	FHWA Gas Tax	Funded	\$ 12,145	\$ -	\$ -	\$ -	\$ -

Pre-Construction Construction



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2, 5	Various	Guardrails along Sunrise and Lilac Rd	Install and replace guardrails at multiple locations along Lilac Rd and Sunrise Highway within the unincorporated County.	\$ 1,200,000	\$ 1,200,000	FHWA Gas Tax	Funded	\$ 185,045	\$ 950,000	\$ -	\$ -	\$ -
2	Lakeside	Happy Way Storm Drain	Repair 1500 linear feet of 48 inch cured in place pipe (CIPP) lining.	\$ 30,000	\$ 30,000	Flood Control District Fund	Funded	\$ 30,000	\$ -	\$ -	\$ -	\$ -
4	Valle De Oro	Hillsdale Middle School Pedestrian Hybrid Beacon New	Install a new Pedestrian Hybrid Beacon at Hillsdale Middle School.	\$ 1,150,000	\$ 1,150,000	County General Fund	Funded	\$ 145,000	\$ 740,000	\$ -	\$ -	\$ -
2	Valle De Oro	Hillsdale Rd / Wind River Rd Traffic Signal	Install a new traffic signal at Hillsdale Road and Wind River Road.	\$ 1,000,000	\$ 1,000,000	Road Fund Fund Balance	Funded	\$ 25,000	\$ 975,000	\$ -	\$ -	\$ -
4	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.	\$ 1,000,000	\$ 1,000,000	Gas Tax	Funded	\$ 135,000	\$ -	\$ -	\$ -	\$ -
1, 4, & 5	Various	Improve 4 Intersections with accessible pedestrian facilities	Install pedestrian countdown signal heads, pushbuttons, curb ramps and continental crosswalks at Jamacha Rd/Elkelton Blvd, S. Mission Rd/Alvarado St., S. Mission Rd/Clemmens Ln, and Sweetwater Rd/Troy St.	\$ 1,000,000	\$ 1,000,000	FHWA Gas Tax	Funded	\$ 475,950				
1	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.	\$ 1,213,034	\$ 1,213,034	Road Fund Fund Balance	Funded	\$ 155,000	\$ -	\$ -	\$ -	\$ -
2	Spring Valley	Jamacha Road and Elkelton Blvd Pedestrian Enhancements	Install Pedestrian Countdown Signal Heads, push buttons, curb ramps, and continental crosswalks at this location.	\$ 168,925	\$ 168,925	FHWA Gas Tax	Funded	\$ 24,250	\$ 139,675	\$ -	\$ -	\$ -
2	Jamul-Dulzura	Jamul Indian Village Signalized Intersection at SR-94 and Otay Lakes Road	Construct a roundabout at SR 94 and Otay Lakes Road.	\$ 12,000,000	\$ 700,000	Tribal Grant	Partially Funded	\$ -	\$ 700,000	\$ 2,825,000	\$ 2,825,000	\$ 2,825,000
2	Julian	Julian WWTP Emergency Storge Basin Improvements	Rehabilitate the existing 1.6 million gallon effluent storage pond from failing gunite to reinforced concrete structure to prevent groundwater infiltration and to improve the structure.	\$ 1,300,000	\$ 1,300,000	San Diego County Sanitation	Funded	\$ -	\$ 300,000	\$ 1,000,000	\$ -	\$ -



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2	San Marcos	La Casa Dr - Lake San Marcos Storm Drain	Repair and pave pipe invert for existing culvert to ensure proper drainage.	\$ 80,000	\$ 80,000	Flood Control District Fund	Funded	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -
1	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.	\$ 18,369,000	\$ 18,369,000	San Diego County Sanitation	Funded	\$ 250,000	\$ 11,750,000	\$ 3,000,000	\$ 3,369,000	\$ -
2	Lakeside	Lake Jennings Park Rd & El Monte/Julian Ave Traffic Signal	Install a new traffic signal at Jamacha Road and Elkelton Boulevard.	\$ 1,300,000	\$ 1,300,000	County General Fund	Funded	\$ 123,000	\$ -	\$ -	\$ -	\$ -
2	Lakeside	Lakeside Sewer Improvement Large Diameter	Construct improvements to 15-inch and larger diameter sewer pipeline at various locations in the Lakeside sewer service area.	\$ 3,700,000	\$ 3,700,000	County General Fund	Funded	\$ 300,000	\$ 3,000,000	\$ -	\$ -	\$ -
2	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.	\$ 3,337,000	\$ 3,337,000	County General Fund	Funded	\$ 577,000	\$ 2,760,000		\$ -	\$ -
4	Spring Valley	Lamar Park Trash Capture - Spring Valley (Sweetwater River)	Design and construct infrastructure to divert water from an existing culvert located immediately north of Lamar Park into an offline underground trash capture unit.	\$ 3,780,000	\$ 3,375,000	County General Fund	Partially Funded	\$ 246,640	\$ 1,000,000	\$ 1,600,000	\$ 405,000	\$ -
2	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.	\$ 8,725,000	\$ 8,725,000	Highway Bridge Program Gas Tax	Funded	\$ 774,000	\$ 3,250,000	\$ 3,250,000	\$ -	\$ -
5	Fallbrook	Live Oak Park Road Bridge Replacement	Replace deteriorating bridge structure on Live Oak Park Road Bridge west of Gum Tree Lane with new bridge structure.	\$ 5,100,000	\$ 5,100,000	Highway Bridge Program Gas Tax	Funded	\$ 463,780	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000
2	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.	\$ 6,040,000	\$ 6,040,000	County General Fund	Funded	\$ -	\$ 2,000,000	\$ 2,600,000	\$ -	\$ -
5	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.	\$ 850,000	\$ 850,000	Gas Tax	Funded	\$ 234,500	\$ -	\$ -	\$ -	\$ -



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2	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.	\$ 1,385,000	\$ 1,385,000	County General Fund	Funded	\$ 254,270		\$ -	\$ -	\$ -
2	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.	\$ 1,450,000	\$ 1,450,000	County General Fund	Funded	\$ 123,000	\$ -	\$ -	\$ -	\$ -
2	Lakeside	Magnolia Avenue Green Street Project - Lakeside (San Diego River)	Design and construct vegetated tree wells, trash capture devices, and transportation/pedestrian improvements along Magnolia Avenue in the community of Lakeside.	\$ 4,107,000	\$ 720,000	County General Fund	Partially Funded	\$ 720,000	\$ 1,487,000	\$ 1,000,000	\$ 900,000	\$ -
2	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.	\$ 5,320,000	\$ 5,320,000	County General Fund Ped Gap HUTA Prop 1 Grant	Funded	\$ 372,383	\$ -	\$ -	\$ -	\$ -
4	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.	\$ 2,747,500	\$ 747,500	Gas Tax	Partially Funded	\$ 798,000	\$ 2,000,000	\$ -	\$ -	\$ -
5	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.	\$ 1,028,000	\$ 1,028,000	Gas Tax	Funded	\$ 228,000	\$ 540,000	\$ -	\$ -	\$ -
2	Alpine	North Glen Oaks Drive Bridge	Construct major maintenance on North Glen Oaks Bridge in Alpine.	\$ 660,000	\$ 660,000	Gas Tax	Funded	\$ 443,000	\$ -	\$ -	\$ -	\$ -
2	Lakeside	North Woodside Ave / Riverford Rd Traffic Signal	Install a new traffic signal at North Woodside Avenue and Riverford Road.	\$ 1,000,000	\$ 1,000,000	Road Fund Fund Balance	Funded	\$ -	\$ 250,000	\$ 750,000	\$ -	\$ -
2	Lakeside	Old Highway 80 / Buckman Springs Rd Traffic Signal	Install a new traffic signal at Old Highway 80 and Buckman Springs Road.	\$ 1,000,000	\$ 1,000,000	Road Fund Fund Balance	Funded	\$ -	\$ 250,000	\$ 750,000	\$ -	\$ -
2	Various	Old Hwy 80 Concrete Crack and Reseal	Reseal concrete joints and cracks in panels on Old Highway 80.	\$ 945,000	\$ 145,000	Gas Tax	Funded	\$ 100,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000



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District	Community	Title	Scope	Total Estimated Project Cost	Capital Amount Funded	Funding Source	Funding Status	FY 23-24 Op Plan (Proposed)	FY 24-25	FY 25-26	FY 26-27	FY 27-28
5	Bonsall	Old River from CDR to S School Boundary Pathway	Construct 1,400 linear feet of sidewalk on Old River Rd. from Camino Del Rey to South School Boundary.	\$ 724,419	\$ 724,419	County General Fund	Funded	\$ 123,000	\$ -	\$ -	\$ -	\$ -
5	North County Metro	Oleander Avenue & Poinsettia Avenue Traffic Signal & Sidewalk	Install a new traffic signal at Oleander Avenue and Poinsettia Avenue and 1,500 feet of sidewalk on Poinsettia Avenue between Oleander Street and Grand Avenue.	\$ 1,400,000	\$ 1,400,000	Developer Fee County General Fund	Funded	\$ 140,000	\$ 1,260,000	\$ -	\$ -	\$ -
5	Bonsall	Osborne Street Green Street Project (San Luis Rey River)	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.	\$ 3,500,000	\$ 1,500,000	County General Fund	Partially Funded	\$ 1,500,000	\$ 2,000,000	\$ -	\$ -	\$ -
3	Carlsbad	Palomar Airport 200 foot Runway Extension	Extend runway approximately 200 feet to the east.	\$ 14,500,000	\$ 14,500,000	FAA Grant	Funded	\$ -	\$ -	\$ -	\$ 13,100,000	\$ -
3	Carlsbad	Palomar Airport Aircraft Rescue and Fire Fighting (ARFF) Building	Construct a new Airport Rescue and Firefighting Building.	\$ 10,000,000	\$ 10,000,000	FAA Grant	Funded	\$ -	\$ 2,000,000	\$ 8,000,000	\$ -	\$ -
3	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.	\$ 16,000,000	\$ 16,000,000	FAA Grant	Funded	\$ 1,600,000	\$ -	\$ -	\$ 14,400,000	\$ -
3	Carlsbad	Palomar Airport Landfill-LFG system repair	Redesign and construct landfill gas system.	\$ 3,400,000	\$ 1,550,000	ETF	Partially Funded	\$ 775,000	\$ 775,000	\$ 925,000	\$ 925,000	\$ -
3	Carlsbad	Palomar Taxiway Delta Rehab	Resurface taxiway to improve asphalt condition.	\$ 1,000,000	\$ 1,000,000	FAA Grant	Funded	\$ -	\$ -	\$ -	\$ -	\$ 400,000
3	Rancho Santa Fe	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.	\$ 1,776,500	\$ 1,776,500	Gas Tax	Funded	\$ 145,000	\$ 1,220,000	\$ -	\$ -	\$ -
Various	Various	PCC Annual Curb/Gutter/Sidewalk/Curb Ramp Program	Repair, replace, and construct sidewalks, curbs, and gutters.	\$ 4,792,000	\$ 4,792,000	Gas Tax	Funded	\$ 792,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Pre-Construction
Construction



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District	Community	Title	Scope	Total Estimated Project Cost	Capital Amount Funded	Funding Source	Funding Status	FY 23-24 Op Plan (Proposed)	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Various	Various	Pedestrian Crossing Enhancements - HSIP 2021 (17 locations)	Install 17 countdown signal heads and upgrade existing signals.	\$ 249,000	\$ 249,000	HSIP Grant	Funded	\$ 13,000	\$ -	\$ -	\$ -	\$ -
2	Poway	Poway Landfill: LFG Flare Replacement (Priority 1)	Remove and replace flare to improve efficiency of landfill gas control system.	\$ 400,000	\$ 400,000	ETF	Funded	\$ 400,000	\$ -	\$ -	\$ -	\$ -
1	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.	\$ 450,000	\$ 450,000	County General Fund	Funded	\$ 275,000	\$ -	\$ -	\$ -	\$ -
1	Bonita	San Miguel Road Bike Lane Improvements	Construct bike lanes along San Miguel Road from Conduit Road to Proctor Valley Road Bike Park entrance.	\$ 500,000	\$ 500,000	County General Fund	Funded	\$ 48,000	\$ 325,000	\$ -	\$ -	\$ -
2	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.	\$ 13,550,000	\$ 13,550,000	Highway Bridge Program Gas Tax	Funded	\$ 420,500	\$ 4,300,000	\$ 2,400,000	\$ 150,000	\$ 50,000
5	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.	\$ 11,800,000	\$ 11,800,000	County General Fund	Funded	\$ 1,000,060	\$ -	\$ -	\$ -	\$ -
2	Ramona	Ramona Airport: Runway 27 Rehabilitation	Resurface runway to improve asphalt condition.	\$ 9,400,000	\$ 9,400,000	FAA Grant	Funded	\$ 438,000	\$ -	\$ 6,200,000	\$ -	\$ -
2	Ramona	Ramona Airport: West Apron Rehabilitation	Resurface west apron to improve asphalt condition.	\$ 3,595,884	\$ 3,595,884	FAA Grant Airport Enterprise Fund	Funded	\$ 895,884	\$ 2,800,000	\$ -	\$ -	\$ -
2	Ramona	Ramona Street Extension	Construct a new road to extend Ramona Street from Wamock Drive to Boundary Avenue.	\$ 4,117,000	\$ 4,117,000	TransNet	Funded	\$ 60,000	\$ 550,000	\$ 2,518,000	\$ 1,021,000	\$ -
2	Campo	Rancho del Campo Water System Improvements	Replace Rancho del Campo Uranium Removal System and improve Water Distribution System.	\$ 2,000,000	\$ 2,000,000	County General Fund	Funded	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -



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District	Community	Title	Scope	Total Estimated Project Cost	Capital Amount Funded	Funding Source	Funding Status	FY 23-24 Op Plan (Proposed)	FY 24-25	FY 25-26	FY 26-27	FY 27-28
3	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.	\$ 15,000,000	\$ 3,000,000	County General Fund	Partially Funded	\$ 188,000	\$ 12,000,000		\$ -	\$ -
Various	Various	Resurfacing Program (AC Overlay, Pavement Seals, ADA Ramps and AC Culverts)	Overlay asphalt concrete and seal pavement for County maintained roads at various locations over multiple years.	\$ 310,694,872	\$ 432,000,000	Gas Tax TransNet	Funded	\$ 66,694,872	\$ 61,000,000	\$ 61,000,000	\$ 61,000,000	\$ 61,000,000
2	Lakeside	Riverford Road Intersection at SR 67	Improve the intersection at Riverford Road and SR 67 with two roundabouts.	\$ 24,000,000	\$ 11,000,000	County General Fund Transportation Impact Fee	Partially Funded	\$ 632,140	\$ 1,500,000	\$ 1,500,000	\$ 6,000,000	\$ 13,000,000
5	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.	\$ 2,880,000	\$ 2,880,000	FHWA Gas Tax	Funded	\$ 137,000	\$ -	\$ -	\$ -	\$ -
2	Lakeside	San Diego River Basin Sewer Improvements (transfer to Sanitation District)	Funding to support the replacement and rehabilitation of sewer mains in the San Diego River Watershed in support of regulations to reduce bacteria.	\$ 40,000,000	\$ 28,000,000	County General Fund	Funded	\$ 3,000,000	\$ 8,000,000	\$ 5,250,000	\$ -	\$ -
5	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	\$ 400,000	\$ 400,000	County General Fund	Funded	\$ 76,000	\$ -	\$ -	\$ -	\$ -
5	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.	\$ 2,667,088	\$ 2,667,088	County General Fund	Funded	\$ 246,270	\$ -	\$ -	\$ -	\$ -
2	Sweetwater	San Miguel Road at Sunnyside Elementary Pedestrian Hybrid Beacon HSIP	Construction of HAWK Beacon at Sunnyside Elementary School	\$ 800,000	\$ 800,000	FHWA Gas Tax	Funded	\$ 21,000				
5	Pala	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.	\$ 1,200,000	\$ 1,200,000	Gas Tax	Funded	\$ 895,000.00	\$ -	\$ -	\$ -	\$ -
5	Fallbrook	South Main Avenue - North & 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 an additional 50 feet of concrete sidewalk on the south side of W. Aviation Rd.	\$ 390,000	\$ 390,000	CDBG	Funded	\$ 216,500	\$ -	\$ -	\$ -	\$ -



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District	Community	Title	Scope	Total Estimated Project Cost	Capital Amount Funded	Funding Source	Funding Status	FY 23-24 Op Plan (Proposed)	FY 24-25	FY 25-26	FY 26-27	FY 27-28
5	Fallbrook	South Mission Road & Clemmens Lane Pedestrian Enhancements	Install Pedestrian Countdown Signal Heads, push buttons, curb ramps, and continental crosswalks at this location.	\$ 168,925	\$ 168,925	FHWA Gas Tax	Funded	\$ 24,250	\$ 139,675	\$ -	\$ -	\$ -
5	Fallbrook	South Mission Road (North) Green Street Project - Fallbrook (San Luis Rey River)	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.	\$ 3,000,000	\$ 2,500,000	County General Fund	Partially Funded	\$ 360,000	\$ 1,250,000	\$ 1,000,000	\$ 500,000	\$ -
5	Bonsall	South Mission Road (South) Green Street Project (San Luis Rey River)	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.	\$ 3,847,000	\$ 127,000	County General Fund	Partially Funded	\$ 360,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
5	Fallbrook	South Mission Road and Alvarado Street Pedestrian Enhancements	Install Pedestrian Countdown Signal Heads, push buttons, curb ramps, and continental crosswalks at this location.	\$ 168,925	\$ 168,925	FHWA Gas Tax	Funded	\$ 24,250	\$ 139,675	\$ -	\$ -	\$ -
5	Fallbrook	South Mission Road at Peppertree Lane Traffic Signals	Install a new traffic signal South Mission Road at Peppertree Lane.	\$ 1,000,000	\$ 1,000,000	Road Fund Fund Balance	Funded	\$ 20,000	\$ 750,000	\$ -	\$ -	\$ -
5	North County Metro	South Santa Fe at Buena Creek Phase I	Improve intersection at South Santa Fe and Buena Creek Road.	\$ 6,000,000	\$ 6,000,000	TransNet Transportation Impact Fee	Funded	\$ 488,000	\$ 4,176,000	\$ -	\$ -	\$ -
2	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.	\$ 1,011,500	\$ 1,011,500	Flood Control District Fund Gas Tax	Funded	\$ 826,500	\$ -	\$ -	\$ -	\$ -
1	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.	\$ 3,800,000	\$ 3,800,000	San Diego County Sanitation	Funded	\$ 1,558,478	\$ 2,300,000	\$ -	\$ -	\$ -
5	Fallbrook	Stage Coach Lane Pathway	Widen Stage Coach Lane from S. Mission Road to Reche Road.	\$ 5,400,000	\$ 100,000	Road Fund Fund Balance	Partially Funded	\$ 53,000	\$ 950,000	\$ 4,300,000	\$ -	\$ -
5	Fallbrook	Stage Coach Ln / Brooke Rd/ Calavo Rd Traffic Signal	Install a new traffic signal at Stage Coach Lane, Brooke Road, and Calavo Road.	\$ 1,000,000	\$ 1,000,000	Road Fund Fund Balance	Funded	\$ 20,000	\$ 980,000	\$ -	\$ -	\$ -



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District	Community	Title	Scope	Total Estimated Project Cost	Capital Amount Funded	Funding Source	Funding Status	FY 23-24 Op Plan (Proposed)	FY 24-25	FY 25-26	FY 26-27	FY 27-28
All	Rainbow	Stream restoration project(s) - Rainbow Creek (Santa Margarita River)	Design and construction of stream restoration project(s) that reduce nutrient loading to Rainbow Creek to meet regulatory requirements.	\$ 2,849,500	\$ 917,151	County General Fund	Funded	\$ -	\$ -	\$ -	\$ -	\$ -
2	Valle De Oro	Sunset Avenue Retaining Wall Replacement	Construct a retaining wall along the roadway to prevent erosion at Sunset Ave in La Mesa.	\$ 870,000	\$ 287,000	Gas Tax	Funded	\$ 33,000	\$ 550,000	\$ -	\$ -	\$ -
5	Borrego	Sunset Road Sidewalk	Construct 1,250 feet of sidewalk on the north/west side of Sunset Road, wrap around the northerly end of Sunset Road.	\$ 1,600,000	\$ 1,600,000	County General Fund	Funded	\$ -	\$ -	\$ -	\$ -	\$ -
2	Spring Valley	Sweetwater Road & Troy Street Pedestrian Enhancements	Install Pedestrian Countdown Signal Heads, push buttons, curb ramps, and continental crosswalks at this location.	\$ 168,925	\$ 168,925	FHWA Gas Tax	Funded	\$ 24,250	\$ 139,675	\$ -	\$ -	\$ -
1	Spring Valley	Sweetwater Road Green Street Project - Spring Valley (Sweetwater River)	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.	\$ 6,054,000	\$ 487,000	County General Fund	Partially Funded	\$ 567,000	\$ 750,000	\$ 1,500,000	\$ 1,500,000	\$ 1,250,000
5	North County Metro	Sycamore Drive Bridge Replacement	Construct a new bridge to replace the existing bridge on Sycamore Drive over San Marcos Creek.	\$ 6,366,250	\$ 6,366,250	Highway Bridge Program Gas Tax	Funded	\$ 390,491	\$ -	\$ 2,667,500	\$ 2,467,500	\$ -
2	Alpine	Tavern Road	Replace eroded decomposed granite (DG) pathway with new DG pathway.	\$ 851,000	\$ 851,000	County General Fund	Funded	\$ 187,000	\$ 425,000	\$ -	\$ -	\$ -
5	Valley Center	Valley Center at Ridge Ranch Road Traffic Signal	Install a new traffic signal at Valley Center Road and Ridge Ranch Road.	\$ 1,060,000	\$ 1,060,000	County General Fund	Funded	\$ 150,000	\$ 900,000	\$ -	\$ -	\$ -
5	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.	\$ 8,000,000	\$ 400,000	Tribal Grant Gas Tax	Partially Funded	\$ -	\$ 7,600,000	\$ -	\$ -	\$ -
2	Lakeside	Winter Gardens Regional BMP Lakeside (San Diego River)	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.	\$ 7,200,000	\$ 949,000	County General Fund	Partially Funded	\$ 53,000	\$ 950,000	\$ 1,251,000	\$ 2,500,000	\$ 2,000,000



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District	Community	Title	Scope	Total Estimated Project Cost	Capital Amount Funded	Funding Source	Funding Status	FY 23-24 Op Plan (Proposed)	FY 24-25	FY 25-26	FY 26-27	FY 27-28
2	Lakeside	Woodside Avenue (Marilla Drive to Chestnut Street)	Construct sidewalks, construct bike lanes, and coordinate signals.	\$ 12,723,000	\$ 7,723,000	HSIP Grant FHWA WPP	Partially Funded	\$ 7,201,900	\$3,377,000	\$1,500,000	\$ -	\$ -
1	Bonita	Allen School Road Sidewalk Phase I	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.	\$ 505,000	\$ 505,000	County General Fund	Funded	\$ 2,000	\$ -	\$ -	\$ -	\$ -
2	Lakeside	Woodside Water Quality Basin Modifications	Retrofit existing water quality basin outlets to maximize low water flow.	\$ 842,000	\$ 842,000	County General Fund Op Transfer to FCD	Funded	\$ 187,140	\$ -	\$ -	\$ -	\$ -