

FY 18 CIP Program - TransNet Funds**Attachment 3***Programming based on TransNet Revenue Forecast dated 2/1/17*

CIP No	Description	MPOID	Amount
Congestion Relief			
TF404	Communication System	CHV-NEW	\$623,384.00
STM393	Major Pavement Rehabilitation FY2017/18	CHV48	\$2,505,116.00
STM392	Bike Lanes on Broadway	CHV70	\$460,000.00
STM361	I-5 Multi-Modal Corridor Imprv Study	CHV30	\$155,047.00
TF350	Traffic Signal System Optimization Program	CHV39	\$184,500.00
TF356	Otay Mesa Transportation System-	CHV44	\$20,000.00
TF397	Raised Median Improvements (2017)	CHV79	\$80,000.00
CHV39	Regional Arterial Management System (RAMS)	CHV39	\$15,500.00
STL426	Sidewalk Gap on Various locations Citywide FY 2017/18	CHV58	\$193,100.00
Subtotal Congestion Relief			\$4,236,647.00
Maintenance			
DR205	CMP Rehabilitation In Right of Way FY2017/18	CHV50	\$382,000.00
STL424	ADA Curb Ramps Program FY2017/2018	CHV75	\$150,000.00
STM394	Local Street Utility Undergrounding District	CHV-NEW	\$100,000.00
OP202	Advance Planning-	CHV22	\$63,353.00
OP219	Pavement Management System-	CHV06	\$75,000.00
STL404	Multi-Modal Pedestrian/Bikeway Master Plan-	CHV53	\$10,000.00
STM369	Bikeway Facilities Gap Project	CHV35	\$75,000.00
STM380	Sidewalk Replacement on East H St Study	CHV34	\$130,000.00
TF274	Traffic Count Stations Program	CHV45	\$50,000.00
TF321	Citywide Traffic Count Stations	CHV45	\$50,000.00
TF327	Neighborhood Traffic and Pedestrian Safety Program	CHV34	\$240,000.00
TF332	Signing and Striping	CHV35	\$50,000.00
TF345	Traffic Calming Program	CHV33	\$150,000.00
TF366	Programs	CHV35	\$200,000.00
TF394	Pedestrian Crosswalk Enhancement at Uncontrolled	CHV34	\$80,000.00
Subtotal Maintenance			\$1,805,353.00
Total FY 18 Funding			\$6,042,000.00

70.12%**29.88%****FY17 Program Reduction (based on updated TransNet Revenue Projection)**

CIP No	Description	MPOID	Amount
STL396	Jefferson Ave Improvements	CHV58	(\$100,000.00)

Reduce project to cover \$100k reduction in updated FY17 Projected TransNet revenues.

FY17 Additional LSI Carryover Funds (Based on Revised Balance of LSI Program dated 2/28/17)

CIP No	Description	MPOID	Amount
STM393	Major Pavement Rehabilitation FY2017/18	CHV48	\$ 45,000.00

Reprogrammed Funds and Transfers

Reprogrammed Funds to FY18 CIP Program (Closed CIPs)

Funds to be reprogrammed into CHV48 - Major Pavement Rehabilitation FY2017/18

MPOID	Project/ Description		
CHV50	DR193- Storm Drain Pipe Rehab FY13	\$	40,199.86
CHV50	DR196- CMP Rehab Prog FY13/14	\$	68,635.65
CHV51	DR204- Storm Drain Rprs	\$	5,148.85
CHV58	STL369- Palomar Street Sidewalk Instll	\$	107,414.18
CHV48	STM379- Pavement Major Rehab FY1314	\$	167,154.31
CHV48	SW266- Oxford Street Sewer Improvement	\$	35,572.00
CHV60	TF383- Trfc Sgnl Instal @Indstrl/Moss	\$	4,987.71
CHV77	TF395- SANDAG Main St Fiber Optic Adt	\$	300,000.00
Total to be moved to CHV48		\$	729,112.56

Funds Transfer (FY17)

From MPOID	CIP	Amount	To MPOID	CIP
CHV34	TF327- Neighborhood Safety Program	\$ 10,000.00	CHV43	TF354- Traffic Conge

Administrative Transfers (FY17)

From MPOID	CIP	Amount	To MPOID	CIP
CHV48	STM373- Pavement Major Rehabilitation FY12-13	\$ 229,850.00	CHV48	STM387-Pavement I
CHV48	STM379- Pavement Major Rehabilitation FY13-14	\$ 287,278.00	CHV48	STM387-Pavement I
CHV48	SW266- Oxford Street Sewer Improvement	\$ 572.00	CHV48	STM390-Major Pave
CHV33	STL375- Enhanced Traffic Calming Crosswalk	\$ 18,870.00	CHV33	TF345-School Zone
CHV60	TF382- Traffic Signal Mod at Third Ave & Naples St	\$ 3,296.00	CHV60	STL418-Bonita Rd &
CHV60	TF383- Traffic Signal Instal at Industrial & Moss	\$ 650.00	CHV60	STL418-Bonita Rd &
CHV58	STL368- Oxford Street Sidewalk Installation	\$ 7,318.00	CHV58	STL366- Moss Stree
CHV45	STM369 -Bikeway Facilities Gap Project	\$ 13,866.00	CHV35	STM369 -Bikeway Fa
*CHV67	TF377- Roadway Improv at Olympic & Brandywine	\$ 10,186.00	CHV48	STM387-Pavement I
*CHV52	STL361- Industrial Blvd. Bike Ln / Ped Improvement	\$ 3,766.00	CHV48	STM387-Pavement I

***Project complete - reprogramming remaining cash funds**



estation Relief Program



- Major Rehab FY16
- Major Rehab FY16
- ement Rehab FY2016/17
- Traffic Calming
 - Allen School Lane
 - Allen School Lane
- t Sidewalk Installation
- acilities Gap Project
- Major Rehab FY16
- Major Rehab FY16