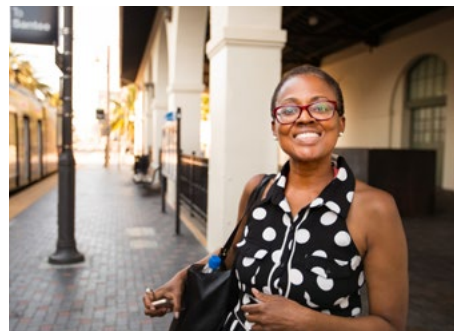


SANDAG

FISCAL YEAR

2025

PROGRAM BUDGET



[SANDAG.org](https://www.sandag.org)

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DRAFT FY 2025 SANDAG Program Budget

(Including the Overall Work Program)

March 8, 2024

The Program Budget and Overall Work Program (OWP) are designed to meet the comprehensive planning requirements of the U.S. Department of Transportation and the California Department of Transportation.

Some of the research in the OWP is to assist others with data gathering and other information for their individual work products and studies. Such efforts are supported with funding from other public or private agencies. Findings and conclusions of those studies are those of the authors and do not necessarily reflect the official position or policies of SANDAG or its Board of Directors.

The Program Budget is available in its entirety at [SANDAG.org/Budget](https://www.sandag.org/Budget)



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Abstract

Title: Draft FY 2025 SANDAG Program Budget
(including Overall Work Program)

Author: San Diego Association of Governments (SANDAG)

Subject: SANDAG Program Budget and Overall Work Program

Date: March 8, 2024

Local Planning Agency: San Diego Association of Governments

Source of Copies: San Diego Association of Governments
401 B Street, Suite 800
San Diego, CA 92101

Abstract: The SANDAG Program Budget and Overall Work Program contain a description of the SANDAG work program on a project-by-project basis for FY 2025, as well as other budget components.

Funding: This program is primarily financed with federal funds from the Federal Transit Administration and Federal Highway Administration; state funds from the California Department of Transportation; and transportation sales tax and local funds from SANDAG member jurisdictions.

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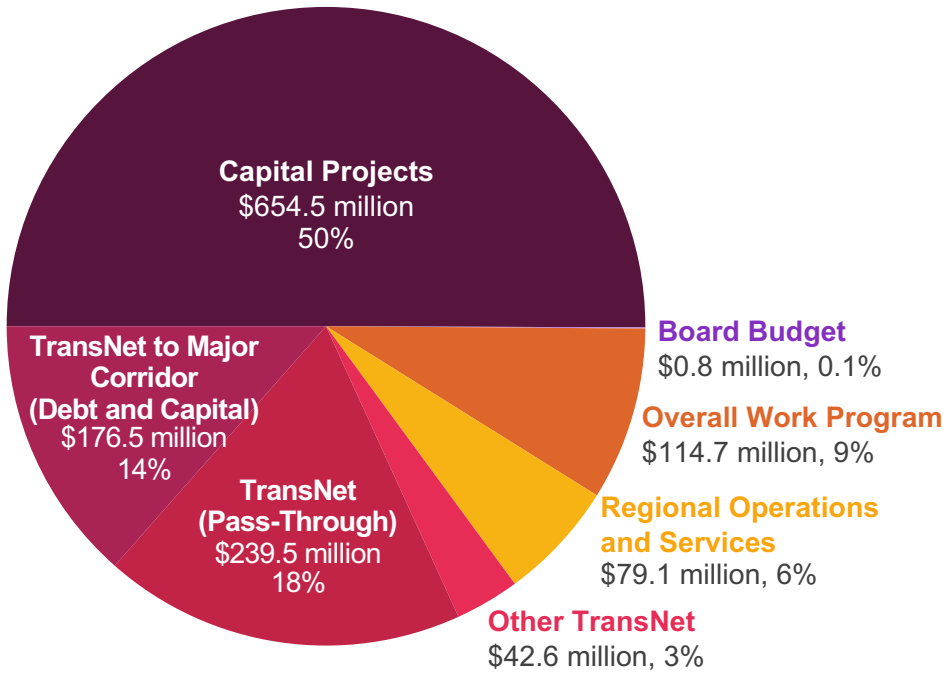
CHAPTER 1

Budget Overview

This budget document reflects the investments SANDAG is making in the San Diego region in FY 2025. Our projects and programs help to improve transportation, air quality, equity, the economy, public health, public safety, housing, and more. Chapter 1 explains how SANDAG operates, outlines our work program, and provides context for the following chapters.

Budget Overview

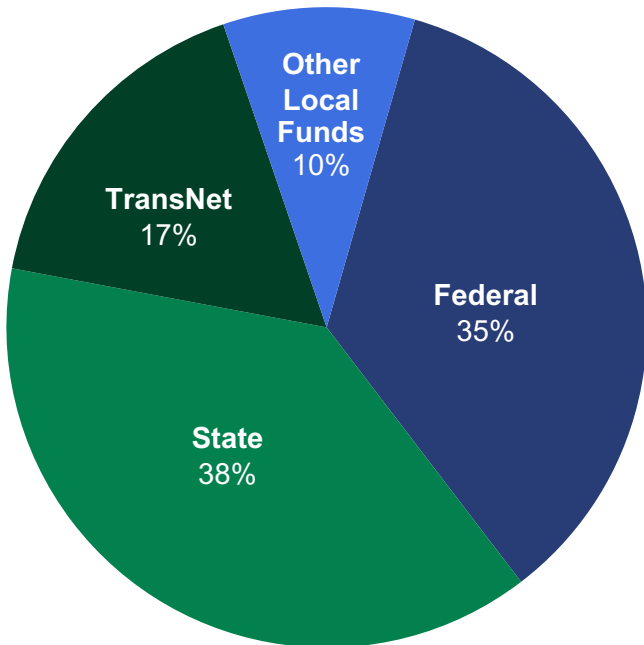
Total Budget Breakdown



Pass-through funds go to local jurisdictions and transit operators.
 NOTE: Totals include administration budget which is allocated to the above programs/projects.

Budget Revenue

for Overall Work Program, Capital Projects, and Regional Operations and Services



219 Total Projects

Major Work Efforts

- ▶ 2025 Regional Plan Development and Outreach
- ▶ Airport Transit Connection
- ▶ Otay Mesa East Port of Entry
- ▶ Del Mar Bluffs Stabilization
- ▶ LOSSAN Rail Corridor Double Tracking
- ▶ Purple Line Analysis
- ▶ Rapid Bus Planning, Implementation, and Operations
- ▶ South County Rapid Transit
- ▶ San Ysidro Mobility Hub
- ▶ Regional Bikeways
- ▶ Flexible Fleet Pilots
- ▶ Youth Opportunity Pass
- ▶ Regional Housing Acceleration
- ▶ I-5 HOV Lanes
- ▶ I-805 Soundwalls
- ▶ Access for All
- ▶ ARJIS Maintenance and Support
- ▶ Criminal Justice
- ▶ Freeway Service Patrol
- ▶ Motorist Aid Call Box Program
- ▶ 511 Advanced Traveler Information
- ▶ I-15 FasTrak® Value Pricing Program
- ▶ SR 125 Facility Operations
- ▶ New Regional Tolling Back-Office Systems (I-15 and SR 125)
- ▶ Commuter Programs and Services that Promote Transportation Alternatives to Driving Alone
- ▶ Local Jurisdiction Improvements
- ▶ Major Corridor Improvements
- ▶ Border Access Improvements
- ▶ Smart Growth Incentive Program
- ▶ Senior Service and ADA
- ▶ Environmental Mitigation Program

Introduction



Our Vision

Pursuing a brighter future for all

Our Mission

We are the regional agency that connects people, places, and innovative ideas by implementing solutions with our unique and diverse communities.

Our Commitment to Equity

We hold ourselves accountable to the communities we serve. We acknowledge we have much to learn and much to change; and we firmly uphold equity and inclusion for every person in the San Diego region. This includes historically underserved, systemically marginalized groups impacted by actions and inactions at all levels of our government and society.

We have an obligation to eliminate disparities and ensure that safe, healthy, accessible, and inclusive opportunities are available to everyone. The SANDAG equity action plan will inform how we plan, prioritize, fund, and build projects and programs; frame how we work with our communities; define how we recruit and develop our employees; guide our efforts to conduct unbiased research and interpret data; and set expectations for companies and stakeholders that work with us.

We are committed to creating a San Diego region where every person who visits, works, and lives can thrive.

About the San Diego Region

The San Diego region is made up of 18 cities, the County of San Diego, and 17 federally recognized tribal governments. San Diego shares its southern border with Mexico, the United States' largest trading partner. For many people, frequent travel across the international border is essential for visiting family, going to work, shopping, and accessing medical care.

It is truly a remarkable place for all, with unique coastlines, canyons, mesas, grasslands, forests, agricultural lands, and deserts. The San Diego region hosts strategically located sea and land ports of entry, the U.S. Navy's prestigious Pacific Fleet, renowned higher education institutions, and a diverse economy rooted in technology, research, national defense, and tourism.

About SANDAG

We believe the San Diego region thrives when we work together. At SANDAG, we use data and public input to plan, build, provide resources, and preserve our region. By working collaboratively with local governments, community partners, neighboring regions, and state and federal agencies, we are able to deliver long-lasting solutions to the region's challenges, including transportation, air quality, equity, the economy, public health, public safety, housing, and more.

We are governed by a Board of Directors made up of elected representatives from each of our local city councils and County Board of Supervisors. See page 1-5 for more about our Board. As the Metropolitan Planning Organization and Regional Transportation Planning Agency for the San Diego region, we maintain a long-term Regional Plan for infrastructure improvements. We also serve the region through several other designations. Read more about our overall authority, responsibilities, and mandates on page 1-3.



Organizational Structure

Overall Authority, Responsibilities, and Mandates

SANDAG has several federal, state, and local designations that form the framework for what we do. Below are some of SANDAG's most important designations and critical responsibilities. You can find SANDAG's governing legislation and a complete list of our mandates and designations on our website at [SANDAG.org/about/bylaws-and-policies](https://www.sandag.org/about/bylaws-and-policies).



Federal Designations

Metropolitan Planning Organization (MPO): Every major region throughout the country is required to have an MPO. As the San Diego region's MPO, SANDAG is one of 18 in California. In this role, we are required to have a long-range, comprehensive Regional Transportation Plan (RTP) and Regional Transportation Improvement Program (RTIP). This role also allows us to receive formula federal funds.

Some of SANDAG's other federal designations include:

- ▶ Co-Lead Agency for Air Quality Planning (federal and state)
- ▶ Area-Wide Clearinghouse (federal and state)

The Federal Land Management Agencies (FLMAs) in our region include: the Bureau of Indian Affairs, U.S. Forest Service, National Park Service, U.S. Fish and Wildlife Service, Bureau of Land Management, Bureau of Reclamation, and the Department of Defense (including the U.S. Army Corps of Engineers and Military Surface Deployment and Distribution Command). SANDAG and its member agencies coordinate with all applicable FLMAs in the San Diego region affected by the various transportation projects included in this budget. We anticipate that the Department of Defense and U.S. Fish and Wildlife will be contacted most frequently.



State Designations

Regional Transportation Planning and Fund Allocation Agency: As the regional transportation planning agency, SANDAG adopts the RTP and RTIP, the five-year programming of state and federal transportation funds. The agency also allocates Transportation Development Act funds (local quarter-percent sales tax collected statewide and returned to the county based on the amount collected, approximately \$205 million in FY 2024).

San Diego Regional Consolidated Agency: This designation consolidated regionally significant transit planning, programming, project development, and construction into SANDAG. Day-to-day operations responsibilities remain with the existing transit operators. SANDAG is also authorized by statute to place a ballot measure before the voters and use revenues from the sales tax to provide infrastructure that maintains and improves the region's quality of life. Examples include habitat conservation, shoreline preservation, water quality enhancement, and public transit.

Some of SANDAG's other state designations include:

- ▶ Co-Lead Agency for Air Quality Planning (federal and state)
- ▶ Area-Wide Clearinghouse (federal and state)
- ▶ Housing
- ▶ Otay Mesa East Toll Facility Act
- ▶ Congestion Management Agency (state and local)



Local Designations

Council of Governments: This designation makes SANDAG the public forum for regional decision making among the area's 18 cities and county government relating to a broad range of topics pertinent to the region's quality of life. Some of the regional topics include strategic planning, allocation of resources, and the creation of accurate, timely, and useful demographic, economic, transportation, planning, borders, environmental, and public safety information.

San Diego County Regional Transportation Commission (Local and Voter Approval): In this role, SANDAG administers the local half-cent sales tax, TransNet, for transportation purposes including oversight and funding. In FY 2023, TransNet brought in approximately \$443 million.

Regional Toll Authority (Congestion Management and Infrastructure Financing): In this role, SANDAG is responsible for the delivery and operation of pricing programs such as the Interstate 15 Express Lanes and future managed lanes. Fees support the operation and maintenance of the program and provide additional funding for *Rapid* transit and vanpool services in the corridor.

Automated Regional Justice Information System (ARJIS): The purpose of the ARJIS Joint Powers Agency is to develop and maintain state-of-the-art criminal justice information technology that provides its members with seamless, cross-jurisdictional access to essential, accurate, real-time data via a secure criminal justice enterprise network. As the convening agency for regional justice technology, ARJIS enhances officer and public safety.

Freeway Service Patrol Administration: In this capacity, SANDAG provides rapid assistance to stranded motorists during peak traffic periods on various highways. This service reduces congestion and increases safety.

Some of SANDAG's other local designations include:

- ▶ Congestion Management Agency (state and local)
- ▶ Regional Census Data Center
- ▶ Regional Criminal Justice Clearinghouse

Other Designations:

- ▶ North County Multiple Habitat Conservation Program
- ▶ Successor Agency for the San Diego Service Authority for Freeway Emergencies
- ▶ Regional Transportation Demand Management Program Administration
- ▶ State Route 125 Toll Facility
- ▶ Intergovernmental Review
- ▶ Regional Information System
- ▶ SANDAG Service Bureau
- ▶ Fee-for-Services
- ▶ Master Agreement with Caltrans
- ▶ Memoranda of Understanding with Member Agency(ies)
- ▶ Memoranda of Understanding with Metropolitan Transit System and North County Transit District
- ▶ Local, State, or Federal Grant Conditions
- ▶ Regional Beach Sand Replenishment Program



Board and Committee Structure

The Board of Directors is made up of elected officials from the region’s 18 city councils and the County Board of Supervisors. As the governing body of the agency, the Board carries out various responsibilities mandated by the agency’s designations (see Overall Authority, Responsibilities, and Mandates on previous page) and sets agency direction, revises policies, and discusses priorities for budget resources. Board members are elected officials—mayors, city councilmembers, and county supervisors—selected by their peers from each of the 19 jurisdictions.

Representatives from Imperial County, Caltrans, the U.S. Department of Defense, Port of San Diego, San Diego County Water Authority, San Diego Metropolitan Transit System (MTS), San Diego County Regional Airport Authority, North County Transit District (NCTD), Southern California Tribal Chairmen’s Association, and Mexico serve on the Board as non-voting advisory members.

To help SANDAG address key public policy and funding responsibilities, the Board has delegated certain responsibilities to six Policy Advisory Committees (PACs) that are focused on distinct issue areas. All items delegated to the PACs are subject to Board ratification.

Find out more about our Board of Directors on our website at [SANDAG.org/meetings-and-events/board-of-directors](https://www.sandag.org/meetings-and-events/board-of-directors).



SANDAG Board Leadership: (Calendar Years 2023-2024)



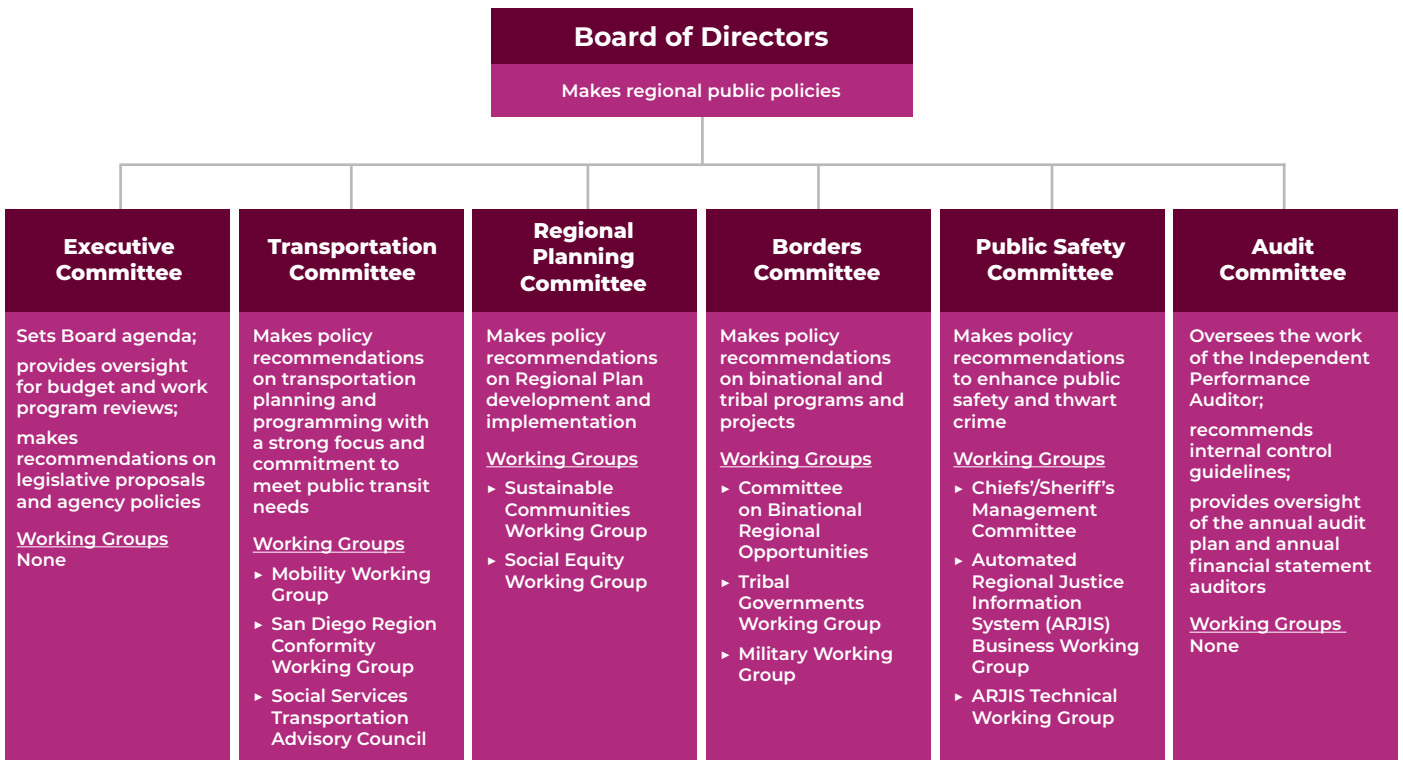
Chairwoman
Hon. Nora Vargas
County of San Diego



First Vice Chair
Hon. Sean Elo-Rivera City
of San Diego



Second Vice Chair
Hon. Lesa Heebner
City of Solana Beach





Board Voting

A majority of the 19 member agencies constitutes a quorum for the transaction of business. Most matters are decided by a simple tally vote, where each of the Board Members present has one vote. After a tally vote, two Board Members may call for a weighted vote (unless otherwise required by law). The weighted vote procedure requires the vote of at least four Board Members representing separate Member Agencies and at least 51 percent of the total weighted vote. When these requirements are met, the weighted vote supersedes the tally vote. Additionally, electing the Chair and First Vice Chair of the Board requires the use of the weighted vote procedure.

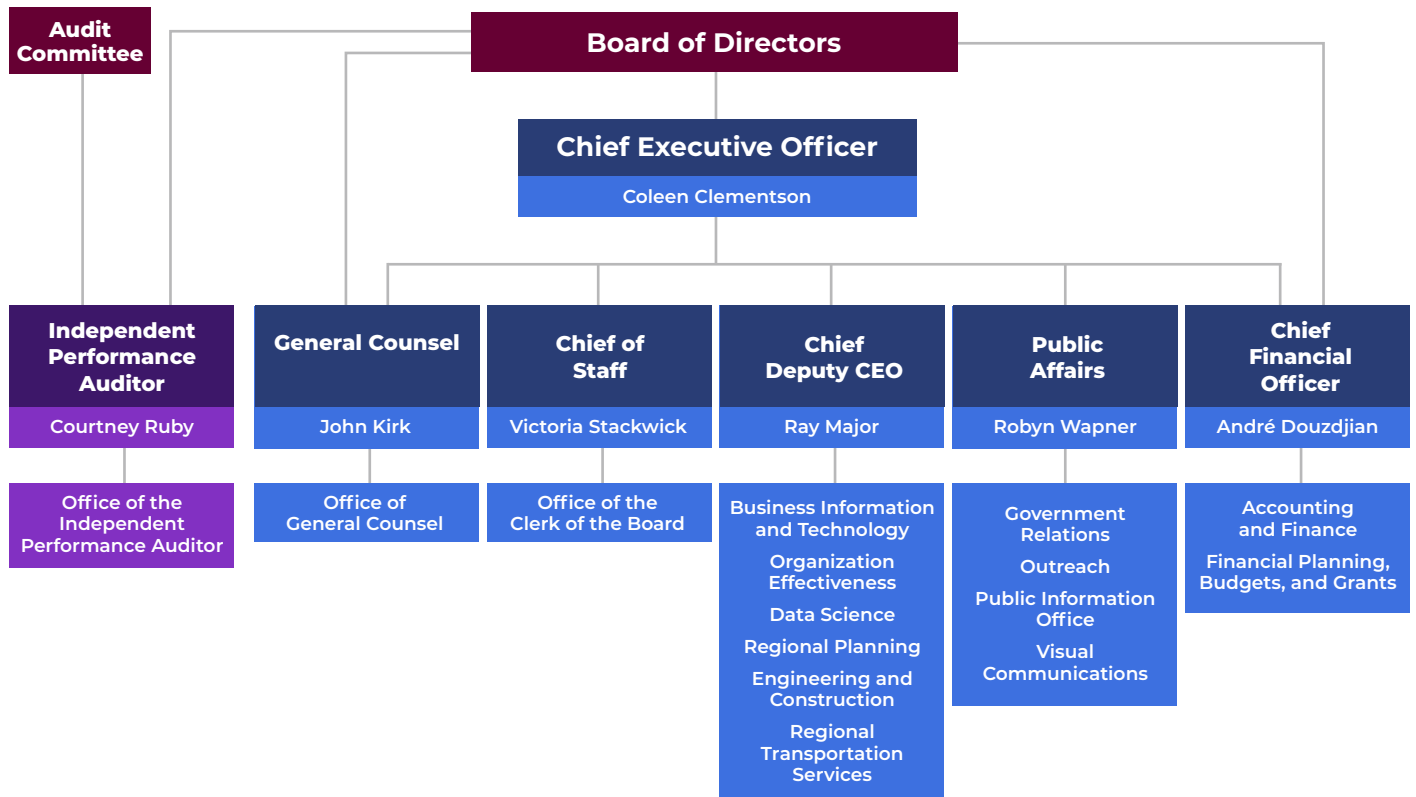
Pursuant to Public Utilities Code Section 132351.2, each agency must have at least one vote, there are no fractional votes, and no agency may have more than 50 votes. The weighted vote distribution must equal 100 votes in total. It is calculated each spring based on California Department of Finance population figures each year.

Distribution of weighted votes as of February 1, 2024

Carlsbad	3	Escondido	4	San Diego	42
Chula Vista	8	Imperial Beach	1	San Marcos	3
Coronado	1	La Mesa	2	Santee	2
County of San Diego	15	Lemon Grove	1	Solana Beach	1
Del Mar	1	National City	2	Vista	3
El Cajon	3	Oceanside	5		
Encinitas	2	Poway	1		

Staff Structure

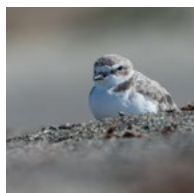
SANDAG is one of the nation's most recognized regional planning agencies. We have more than 400 employees with expertise in a broad range of professional, technical, and business support functions. The CEO of SANDAG reports directly to the Board.



Milestones

2023 Milestones

These are some of SANDAG's major milestones from calendar year 2023. Visit [SANDAG.org/annualreport](https://www.sandag.org/annualreport) to see our complete recap.

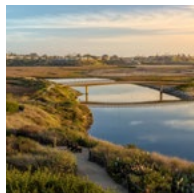
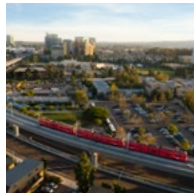


2023

- Celebrated the 35th anniversary of **TransNet**, the half-cent sales tax administered by SANDAG that funds local transportation and environmental projects
- Partnered with community-based organizations (CBOs) to host 45 pop-up feedback collection events with approximately 2,400 participants and collected more than 2,000 online comments to inform the **2025 Regional Plan**
- Received \$100 million from the State of California Transit and Intercity Rail Capital Program to advance Phase 2 of the **San Dieguito Bridge replacement project** (with North County Transit District)
- Received \$103 million from the California Transportation Commission (CTC) to replace an 80-year-old wooden rail bridge and add 0.6 miles of double track across the **Batiquitos Lagoon**
- Received \$140 million from the CTC as part of the Trade Corridor Enhancement Program to help fund the **Otay Mesa East (OME) Port of Entry** project
- Began initial design for the **OME** facilities
- Shared **Airport Transit Connection** concepts with the Board of Directors and partner agencies
- Kicked off the **Purple Line** project, studying a potential new high-speed transit line from National City to Sorrento Mesa
- Continued the **Blue Line Express Feasibility Study**
- Studied near-term enhancements to the San Ysidro Transit Center and drafted initial concepts for the improved **San Ysidro Mobility Hub**
- Opened several miles of **carpool lanes on I-5** and the **San Elijo Activity Hub Park & Ride** on Manchester Avenue in North County as part of the award-winning Build NCC project
- Hosted more than 7,000 people at 100 pit stops as part of the reimagined **Bike Anywhere Day** celebration
- Broke ground on the **Border to Bayshore Bikeway**, continued work on the **Pershing Bikeway** and the Barrio Logan segment of the **Bayshore Bikeway**
- Launched two neighborhood electric vehicle (**NEV**) **pilot programs** in Oceanside and Pacific Beach in partnership with the City of Oceanside, Visit Oceanside, and the City of San Diego
- Completed the **Series 15 Regional Growth Forecast**, which helps us understand the impact of programs, policies, and projects in the 2025 Regional Plan
- Won the Tyler Technologies Public Sector Excellence Award for Connected Communities for our **Open Data Portal**
- Continued to grow the **Youth Opportunity Pass** program, extending it for two more years
- Launched a **Traffic Safety Dashboard** to gather essential data on transportation fatalities and severe injuries in a centralized source
- Received \$3.2 million in Safe Streets and Roads for All grant funding to develop **Vision Zero** Action Plans in partnership with Caltrans, the City of Vista, and the La Jolla Band of Luiseño Indians
- Awarded \$12.3 million through **Cycle 2 HAP grants** to local jurisdictions for 15 planning and capital projects that will accelerate housing production, prioritize infill development, and reduce vehicle miles traveled
- Offered digital skills classes in rural areas of the region, supported project proposals to improve fiber and broadband infrastructure, and assisted with the State **Digital Equity** Plan process
- Provided more than \$82.4 million toward **local street improvement projects** in progress through TransNet
- Funded work on **environmental mitigation** projects such as the Rare Dune Species Restoration Project, the Quarry Creek Preserve Fencing Project, and the Endangered Avian Nesting Site Stewardship project
- Funded the completion of four TransNet **Active Transportation and Smart Growth** projects and moved several others forward
- Awarded approximately \$7.9 million in **Specialized Transportation Grant Program** funds through the Cycle 12 call for projects
- Approved \$2.5 million in funding for RideFACTNOW, an **Access for All Grant Program** grantee offering on-demand transportation services for people with disabilities

Historical Milestones

For a complete list of historical milestones, visit [SANDAG.org/about/milestones](https://www.sandag.org/about/milestones).



2022

- Celebrated the historic groundbreaking of the **Otay Mesa East project**
- Completed emergency repairs of the **Del Mar Bluffs**
- Launched the **Youth Opportunity Pass pilot program**
- Completed the first phase of the **North Coast Corridor program**
- Opened a record-breaking 11 miles of **new bikeways** and broke ground on nearly 5 more
- Adopted a resolution to create a **Vision Zero Action Plan**
- Launched the **Open Data Portal**

2021

- Adopted the **2021 Regional Plan**
- **Completed the Mid-Coast Extension of the UC San Diego Blue Line Trolley** on time and within budget
- Completed the **Rose Creek Bikeway project**
- Completed phase 2 of the **Inland Rail Trail**
- Broke ground on phase 1 of the **SANDAG and Caltrans I-5 North Coast Corridor Program**
- Completed construction on **Bus on Shoulder project**
- Completed construction for the **I-805 Corridor Enhancement projects**
- Completed nine **SANDAG-funded grant projects** throughout the region

2020

- Completed construction on phase 4 of the **Del Mar Bluffs stabilization project**
- Completed several construction milestones on the **Mid-Coast Trolley Corridor Transit project**
- Opened a new southbound **I-5 auxiliary lane**
- Completed three miles of the **Inland Rail Trail**
- Broke ground on the **Fourth & Fifth Avenue Bikeways project**
- Funded restoration of the **San Elijo Lagoon** through the TransNet Environmental Mitigation Program

2019

- Launched **South Bay Rapid**
- Broke ground on the final segment of the future **SR 11**
- Began construction on the **Georgia – Meade and Landis Bikeways**
- Hired the agency's first **Independent Performance Auditor**
- Launched **Census 2020 outreach** efforts

2018

- Completed construction on **State Route 15 Mid-City Centerline Rapid Transit Stations project**
- Completed construction on the third and final phase of **SuperLoop Rapid station**
- Broke ground on the **Poinsettia Station Improvements project**
- Began service on a new **double-tracked rail bridge** over the San Elijo Lagoon
- Celebrated completion of the \$117.4 million **I-5/Genesee Avenue Interchange Project**
- Began work on five **sound wall segments** along I-805
- Acquired **Deer Canyon East** (nearly 112 acres) to be restored to wetland habitat and preserved as open space

Projects and Programs

The Regional Plan, which is updated every four years, is the guiding document for much of SANDAG's work. In FY 2025, we will continue drafting the 2025 Regional Plan and Environmental Impact Report to update the region's blueprint for a convenient, healthy, safe, and equitable transportation system.

Updates to the Regional Plan use a data-driven planning process and feedback from stakeholders. We have listened to and implemented significant input from our diverse communities, the Board and Policy Advisory Committees, working groups, and partner agencies. Recommendations provided by the California Air Resources Board (CARB) in their "Evaluation of the San Diego Association of Governments' SB 375 2021 Sustainable Communities Strategy" will also provide critical input.

As the 2025 update continues to take shape, our robust engagement process will bring along all stakeholders at every stage. Find out more at [SANDAG.org/regionalplan](https://www.sandag.org/regionalplan). The major projects and regional initiatives listed below are some of the most significant activities taking place in FY 2025 to advance implementation of the Regional Plan.



Major Projects

In each of our major project descriptions below, we've identified the primary phase for FY 2025. While in the "plan" phase, we study viable options and propose potential solutions. In the "analyze" phase, we conduct environmental clearance work, review state and federal requirements, and evaluate the impact of the project on social equity. For projects in the "design" phase, staff and consultants put together tangible plans. The "build" phase includes bidding, engineering, and construction.



Airport Transit Connection

The Airport Transit Connection will provide a reliable, direct, and convenient transit link to the San Diego International Airport for people across the region. This transportation improvement will help to reduce the increased traffic that's projected with the expansion of the airport, provide a practical travel option for residents and visitors, and contribute to the regional economy. The environmental review process helps determine regional transportation connections and direct transit options to the airport. Visit [SANDAG.org/atc](https://www.sandag.org/atc) to learn more.

Project Phase

PLAN	ANALYZE	DESIGN	BUILD
------	----------------	--------	-------



LOSSAN

The LOSSAN Corridor (Los Angeles-San Diego-San Luis Obispo) is one of the busiest intercity rail corridors in the nation and the only viable rail freight link between the San Diego region and the rest of the country. This corridor is also part of the Strategic Rail Corridor Network (STRACNET), identified by the U.S. Department of Defense for its importance in providing access to the Marine Corps Base Camp Pendleton and the Port of San Diego. The Del Mar Bluffs stabilization project protects the LOSSAN Rail Corridor from erosion while rail realignment alternatives are evaluated during the environmental review. The goal is to move the tracks off the Del Mar Bluffs by 2035. Visit [SANDAG.org/lossan](https://www.sandag.org/lossan) to learn more.

Project Phase

PLAN	ANALYZE	DESIGN	BUILD
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Otay Mesa East Port of Entry

Mexico is California's main trading partner, fueling commerce and economic opportunity throughout the San Diego-Baja California binational region. The future port of entry that we are building with our partners at Caltrans will reduce wait times, strengthen border security and safety, increase economic efficiencies, and foster innovative technology solutions, all while reducing emissions and ensuring the Cali-Baja region has the infrastructure it needs to continue its dynamic growth. Work on site preparations and critical agreements with federal and Mexican partners continue moving the project forward. Visit [SANDAG.org/ome](https://www.sandag.org/ome) to learn more.

Project Phase

PLAN	ANALYZE	DESIGN	BUILD
------	---------	--------	-------



Blue Line Improvements

To speed up trip times and increase access for transit riders, we are studying various improvements to the Blue Line Trolley, including community-oriented development around two stops. We are also exploring options for additional rapid transit services between South County to Downtown San Diego. Additionally, short and long-term upgrades to the San Ysidro Transit Center's stop on the Blue Line will improve safety and rider experience. While we actively plan for these long-term developments, near-term solutions such as more Rapid buses will be provided to serve people traveling north and south on this route.

Project Phase

PLAN	ANALYZE	DESIGN	BUILD
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Purple Line

The Purple Line will be a high-speed, high-capacity transit line connecting San Ysidro to Sorrento Mesa through National City, City Heights, and Kearny Mesa. It will link some of the most populated areas of our region with major destinations for jobs, health care, education, and more. We are exploring the best way to build this transit line through two studies. The first is looking at types of trains and possible routes for the National City to Sorrento Mesa section. The second is examining ways to improve all major transit lines from South County to Downtown San Diego. We are also planning a temporary Rapid bus route to serve passengers traveling between these neighborhoods.

Project Phase

PLAN	ANALYZE	DESIGN	BUILD
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TransNet Major Corridors

TransNet Major Corridor projects are moving forward in the environmental clearance phase, advancing them one step closer to construction. Roadway projects include improvements to SR 67 and SR 52, final environmental documentation and design for the I-15/SR 78 Connectors, and final environmental documentation and preliminary engineering for the SR78/I-5 Express Lanes Connectors. We will also begin the design of the I-5 HOV lanes extending to Oceanside. Transit projects include Blue Line railway signal improvements, Palomar Street rail grade separation, several double-tracking projects, and the implementation of six new Rapid bus projects included in the October 2023 budget amendment.

Project Phase

PLAN	ANALYZE	DESIGN	BUILD
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Regional Bike Network

The San Diego region is one of the most exciting places in the country for bike infrastructure improvements, with nearly 1,800 miles of existing bikeways in the region and several more projects in the works. A connected, extensive network of bikeways is key to ensuring that all people can use biking and walking as comfortable and convenient forms of everyday travel. Providing more transportation options also alleviates traffic. Currently, SANDAG is constructing 3 bikeways: Border to Bayshore, Bayshore Bikeway Barrio Logan, and the Pershing Bikeway. In 2024, SANDAG will break ground on Imperial Ave, Eastern Hillcrest, Central Bikeway and the Inland Rail Trail Phase 3. Visit [SANDAG.org/bikes](https://www.sandag.org/bikes) to learn more.

Project Phase

PLAN	ANALYZE	DESIGN	BUILD
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Toll Operations

In the San Diego region, SANDAG operates the I-15 Express Lanes and SR 125 Toll Road. A tolling system is key to providing transportation options while alleviating traffic congestion and reducing greenhouse gas emissions. In January 2024, the Board of Directors approved an action plan to resolve ongoing tolling system deficiencies and to implement a new back-office system with a new team of vendors. The transition to a new system will include conducting regular vendor and internal assessments, implementing a quality assurance and quality control plan, and operational and customer service improvements. Internal policies will also include regular and proactive reporting to the SANDAG Board as well as transparent communication with the public. While SANDAG continues its work on the action plan over the next year, there are several internal and external assessments occurring to ensure all issues are identified and resolved and public trust is restored.

Regional Initiatives

Many of the San Diego region's transportation challenges are deeply connected to larger societal issues that impact everyone's quality of life. These include economic and social inequities, climate change, public health, and safety. To address the many challenges that face our region, SANDAG is leading several initiatives focused on mobility options, increased safety, and access to opportunities. Our key initiatives focus not only on transportation, but also on access to the internet, reliable data, and equitable and sustainable opportunities. By partnering with our community members—from businesses to elected officials—we can ensure that all our efforts are grounded in what's important to our communities.



Data, Research, and Analytics

SANDAG creates and maintains a tremendous amount of data and takes advantage of emerging datasets to better understand the needs of the region. We then translate data into actionable information such as transportation models, economic forecasts, project cost-benefit analyses, web applications, and maps. The public safety data and independent evaluations we provide offer insight into quality-of-life issues that cross jurisdictional boundaries. The Open Data Portal (ODP) makes our data publicly and readily available to everyone. Visit [SANDAG.org/data](https://www.sandag.org/data) to learn more.



People, Processes, and Technology

In FY 2025, SANDAG will invest in new technologies, our employees, and agency process improvements to ensure we are efficient, effective, and ultimately, a world-class agency. We will streamline our processes, putting into practice what we've learned from our audits. And by bringing on the proper skill sets and training our staff, we will continue to be an innovative and data-driven agency.



Safety and Vision Zero

Roads and intersections should be safe for everyone. That's why the SANDAG Board of Directors adopted a Regional Vision Zero Resolution with the intention of eliminating all traffic fatalities and severe injuries while increasing safe, healthy, and equitable mobility options. Vision Zero rejects the idea that traffic crashes are inevitable and instead views them as preventable incidents. The regional Vision Zero Action Plan will recommend proven roadway safety strategies to accommodate a variety of travel modes, safer speeds, and education around responsible travel behavior. Visit [SANDAG.org/visionzero](https://www.sandag.org/visionzero) to learn more.



Transit Equity and the Youth Opportunity Pass

After more than a decade of advocacy by social justice community organizations, we launched our Transit Equity program in spring 2022. The Youth Opportunity Pass (YOP) pilot program, which provides free, unlimited transit rides for young people ages 18 and under, has provided more than 11 million rides countywide since its launch. Working with our community partners, the program also includes education for youth and families about public transit options in their neighborhoods and evaluation of its impact. Visit [SANDAG.org/yop](https://www.sandag.org/yop) to learn more.



Partners

Coordinating Agencies

Through working agreements with local, state, federal, and tribal governments, as well as regional transit agencies, SANDAG ensures the achievement of regional goals. As the region's consolidated agency and the sole state and federal grant clearinghouse, SANDAG fosters regional coordination. This approach results in access to the best technical expertise, plans that more accurately reflect the needs of our diverse region, and community support. Working groups and task forces comprised of residents, stakeholders, and community organizations are also key partners.

Examples of agencies with whom we coordinate and collaborate include MTS, NCTD, the California Air Resources Board, Caltrans District 11, peer MPOs, the U.S. Department of Defense, the Republic of Mexico, and many others. To find out more, visit our website at [SANDAG.org/about/work-with-us/our-project-partners](https://www.sandag.org/about/work-with-us/our-project-partners).

Federal Certification Process

Federal metropolitan transportation planning regulations require annual certification that SANDAG's planning process conforms with all applicable federal requirements. The certification finding is based upon several factors:

- ▶ The agency must be officially designated as the Metropolitan Planning Organization for the San Diego region.¹
- ▶ SANDAG must have an adopted RTP,² RTIP,² and OWP² that meet the necessary federal requirements.
- ▶ The RTP and RTIP must be consistent with the regionally adopted air quality plan.²

SANDAG provides the appropriate documents and endorsements to Caltrans and maintains file copies. As a part of the annual Program Budget and OWP adoption process, the Board makes the required certification finding. The finding is then transmitted to Caltrans, the Federal Highway Administration, and the Federal Transit Administration. Caltrans notifies SANDAG if there are any deficiencies in the planning process which could result in conditional certification. In such a case, the corrective actions and the date by which they must be taken are specified in an agreement between SANDAG and Caltrans.

Setting Targets and Selecting Projects

SANDAG follows the Code of Federal Regulations (23 CFR Part 450) to set federal performance targets for timing, data use, and performance monitoring. Working groups, PACs, and transit providers also contribute input. SANDAG incorporates performance data—measured against federal performance targets, as well as social equity and quality of life metrics—into planning and programming efforts through network analysis and project phasing. The Transportation Improvement Program helps implement regional planning efforts while ensuring that national performance goals are met.

¹23 U.S.C. 134, 49 U.S.C. 1607

²Sec. 174 and 176(c) and (d) of the Clean Air Act



Public Participation Process

The success of SANDAG and its many regional projects and initiatives depends on fostering a close relationship with communities throughout our region, including those that have been historically underserved, underrepresented, and systemically marginalized. Public outreach efforts are guided by SANDAG Board Policy No. 025, Public Participation Plan Policy (PPP, available at [SANDAG.org/legal](https://www.sandag.org/legal)), the agency’s commitment to equity ([SANDAG.org/equity](https://www.sandag.org/equity)), and our Language Assistance Plan (LAP, [SANDAG.org/LAP](https://www.sandag.org/LAP)). The PPP establishes a process for communicating with and obtaining input from the public concerning agency programs, projects, and funding. It addresses Title VI and related nondiscrimination requirements and reflects the principles of transparency, social equity, and environmental justice. Included in the PPP are procedures, strategies, and outcomes associated with the ten requirements listed in 23 CFR 450.316. The plan also fulfills various state and federal requirements pertaining to public involvement. As required by the Federal Transit Administration, the LAP identifies language groups in the San Diego region which may need additional support and how language assistance—comprised of translation and interpretation services—is provided to people with limited English proficiency.

SANDAG has an obligation to eliminate disparities and ensure that safe, healthy, accessible, and inclusive opportunities to get involved are available to everyone. SANDAG strives for equitable public involvement by providing a variety of opportunities to connect. All members of the public are invited to:

- ▶ Serve on committees or working groups
- ▶ Attend public hearings, workshops, and community meetings which are held virtually and/or in person
- ▶ Provide feedback through surveys, phone hotlines, our website, written correspondence, etc.
- ▶ Engage with us through our website, social media, and in-person events such as community fairs and workshops
- ▶ Learn more through fact sheets, reports, emails, and other publications

SANDAG also reaches out to the public through partnerships with community-based organizations, special presentations, signage, and more. The goal is that all members of the public, from a wide variety of backgrounds, have the opportunity to weigh in and are informed about how SANDAG work efforts affect them. We attempt to present technical and policy issues in approachable terms, and additional information is available through our Public Information Office (pio@sandag.org) or at [SANDAG.org](https://www.sandag.org). Materials may be provided in alternate formats upon request with at least 72 hours’ notice. Special accommodations include translated materials and interpretation ([SANDAG.org/languageassistance](https://www.sandag.org/languageassistance)) and closed captioning and other ADA compliant formats (ada.coordinator@sandag.org).

About this Budget

Budget Components

SANDAG adopts an annual program budget, which is a comprehensive financial summary of the agency's activities and includes a multi-year capital program. The budget sets out our planned activities, illustrates how our work aligns with the priorities of our member agencies, and positions us to serve the region through the delivery of major infrastructure projects, policy initiatives, and regional services. There are three primary components of the program budget.

Overall Work Program

The Overall Work Program (OWP) is an inventory of the regional planning projects and programs that will be undertaken during the fiscal year. Examples of this work include the Regional Plan and Data and Modeling services. The OWP includes a summary of local, state, and federal funding sources to support these work efforts. Find more in chapter 2.

Regional Operations and Services

This component of the budget provides management of ongoing operational programs and customer services that deliver enhanced mobility and public safety services. It provides for maintenance and support of intelligent transportation and regional law enforcement data systems that support travelers and public safety agencies in the San Diego region. Examples of this work include management of the SR 125 Toll Road, Freeway Service Patrol, and the SANDAG Vanpool program. Find more in chapter 3.

Capital Projects

The capital projects budget is the largest component of the SANDAG Program Budget, and it's a direct result of state legislation that made SANDAG the responsible agency for construction of major regional transit facilities. This component of the budget includes the multi-year TransNet Major Corridor and Regional Bikeway Program and other transit and capital improvements. Examples of this work include the LOSSAN Rail Realignment, North Coast Corridor Program, bike infrastructure, and Otay Mesa East Port of Entry projects. Find more in chapter 5.

Other Expenses

Internal operations costs are incorporated into the projects outlined in the three primary components listed above. More detail on administrative, information technology, human resources, and Board budgets can be found in chapters 6–9.

Funding

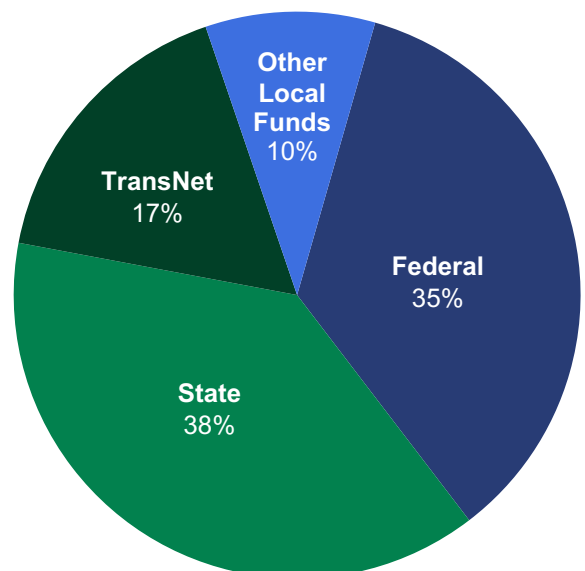
State, federal, and local revenues represent the majority of the budget for our primary budget components, with TransNet sales tax accounting for 17%. Additionally, the 19 SANDAG member jurisdictions are assessed a fee according to population. Assessments fund Board expenses, the Office of the Independent Performance Auditor, government relations, criminal justice clearinghouse reporting, and other regional planning efforts. Member agency assessments will account for \$1.4 million in FY 2025.

For more than three decades, TransNet has been the driving force for improving transportation infrastructure in the San Diego region. TransNet is the half-cent sales tax administered by SANDAG to fund local transportation projects consistent with the Regional Plan. The majority of TransNet funding flows through SANDAG to transit operators and local jurisdictions. For more information on TransNet, visit our website at [SANDAG.org/funding/transnet](https://www.sandag.org/funding/transnet).

Budget amendments up to \$500,000 may be approved by the Policy Advisory Committees. Budget amendments of more than \$500,000 require approval by the Board.

Budget Revenue

for Overall Work Program, Capital Projects, and Regional Operations and Services



Funding Sources

SANDAG’s Program Budget has many revenue sources including those detailed below. Actual estimates in the Draft FY 2025 Program Budget will be developed and updated between November and the end of January.

Local Sales Tax Revenue

Despite two years of strong inflation and economic uncertainty, local sales tax revenue has seen healthy year-over-year gains. In FY 2022, we recorded an unprecedented 21.5% year-over-year increase in TransNet revenue (\$405.9 million). In FY 2023, sales tax revenue grew another 5.9%. However, expectations for FY 2024 and FY 2025 are being downgraded as inflation wanes and the past rate hikes begin to slow the economy. In the first quarter of FY 2024, sales tax revenue did not keep pace with the forecast, signaling that growth expectations may need to be softened for FY 2025.

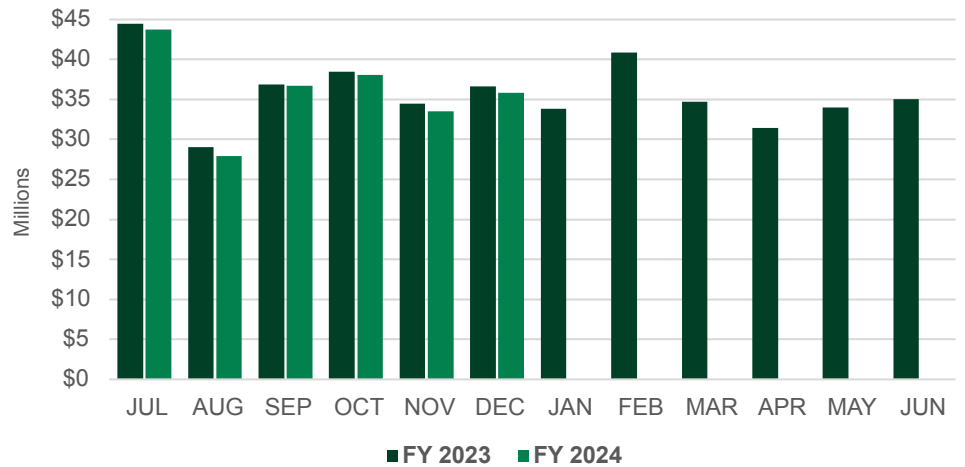
Federal and State Revenue

SANDAG’s revenue is subject to both the state and federal governments approving annual budgets, which we initially assume will remain flat. Actual appropriation of metropolitan planning organization (MPO) planning funds will be announced in subsequent notices appearing in the Federal Register.

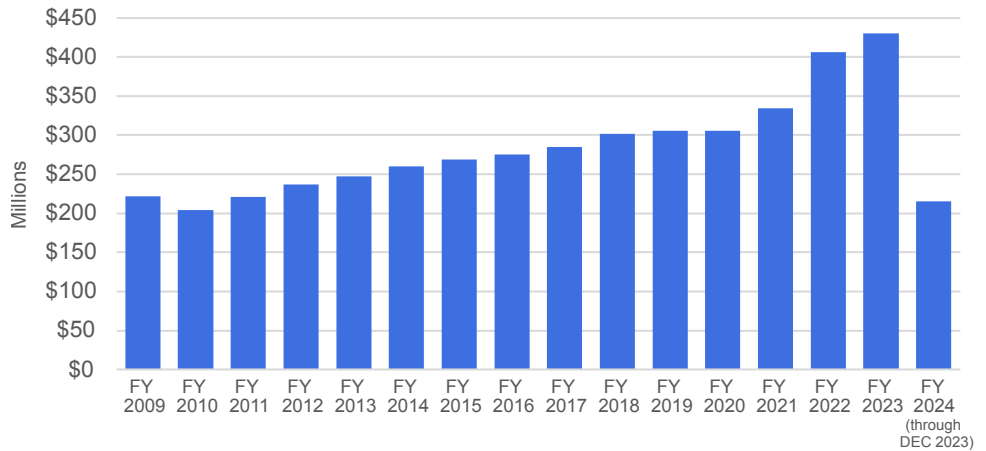
Federal formula funds for capital projects increased in FY 2024 pursuant to the Infrastructure Innovation and Jobs Act (IIJA) and based on the region’s air quality redesignation from moderate to severe, which increased the share of the annual Congestion Mitigation and Air Quality program apportionment. SANDAG and the transit agencies are also eligible for formula funds under several state programs that include planning, operations, and capital funding. Additional funding may become available through formula appropriation in FY 2025 depending on how the State of California distributes the additional funds made available through the passage of the IIJA.

TransNet Revenue Comparison by Month

July 2023–December 2023 only in FY 2024



TransNet Revenue by Year



Other Revenue and Grants

Dedicated grants, enterprise revenue, and ongoing multi-year state and federal grant programs provide funding for projects and programs in the OWP, capital, and regional operations budget components. In particular, SANDAG and the transit agencies are eligible for discretionary funds under many federal and state programs with awards continuing in FY 2024 and FY 2025. SANDAG continuously competes for discretionary grants for its planning and capital programs that are added to the Program Budget as they are awarded.

The revenue generated on the SR 125 toll road and the I-15 Express Lanes have shown positive growth. Traffic and revenue on both of these roads increased during FY 2023 and the first quarter of FY 2024. Toll and Express Lane revenues will be updated for the Draft 2025 Program Budget along with the rest of the revenues discussed above.

Local Economic Outlook

In the second quarter of FY 2024, San Diego's regional economy displayed resilience amid a third year of elevated inflation and high interest rates. Tourism is returning to 2019 levels, and overall employment has remained healthy. At the same time, the region's households have faced headwinds from rising costs of living, only modest wage growth, and slight moderation in real estate markets.

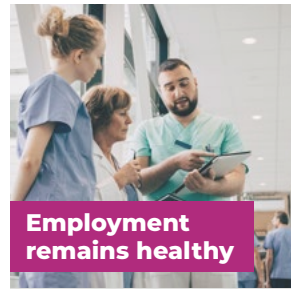
Tourism continues its post-pandemic recovery, capitalizing on solid demand and shifts in consumer spending from goods to experiences and the tail end of the "revenge travel" phenomenon (people making up for not traveling because of the 2020 pandemic). In 2022, the region had 28.8 million visitors who spent \$13.6 billion in the region. From January through October 2023, visits outpaced that same 10-month period in 2022 by 10.9%, and visitor spending surpassed the 2022 number by 4.4%.

The region's diversified employment base has also been an anchor for the region's economy. More than 1.61 million San Diegans were in the civilian labor force as of November 2023, up 1,800 workers from the prior year. Total nonfarm, wage/salary jobs were 1.59 million in November 2023, up 21,900 from the preceding year. The largest net gains came in private healthcare and social assistance (10,700 jobs) and tourism (9,900). Administrative/support and waste management/remediation services (-7,000) had the largest job loss. The region's unemployment rate remained relatively low at 4.3% in December 2023. Comparatively, the unemployment rate for California was 5.1%, and the national unemployment rate was 3.5%.

While labor market conditions remain strong, pressure on the San Diego economy comes from continued cost of living increases. San Diego's household area median income (AMI) rose to \$116,800 at the start of FY 2024, but wage growth has not kept pace with inflation. Housing costs and elevated prices for household necessities have been cutting into discretionary spending and savings, making San Diego among the nation's top five most expensive places to live. In January 2024, San Diego inflation was at 3.8% (down from 5.2% in November), but continued to track above the national level (3.1%).



Tourism is up



Employment remains healthy

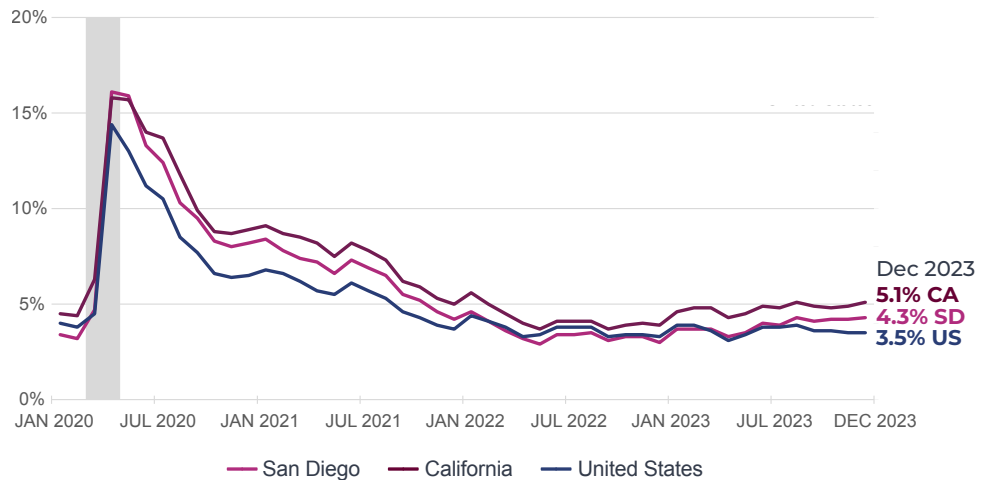


Inflation outpaces wage growth



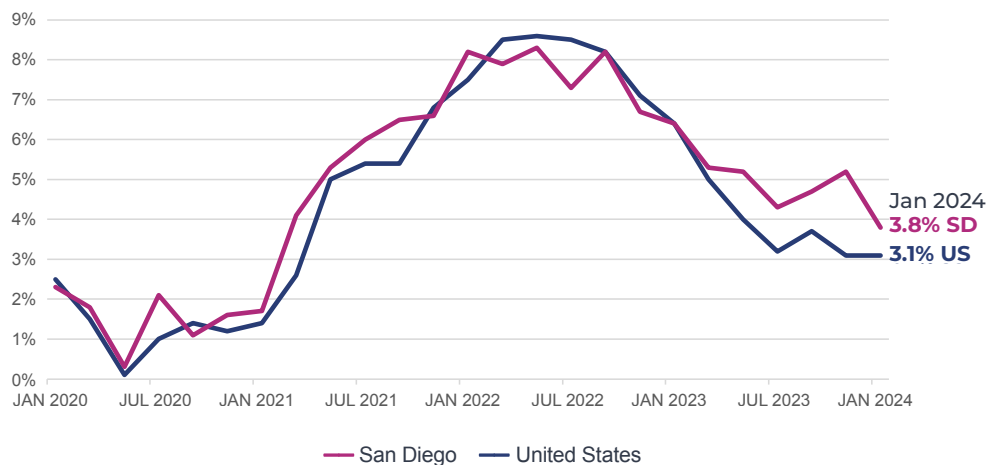
Costs of living continue to rise

Unemployment Rate



Source: U.S. Bureau of Economic Analysis, Not Seasonally Adjusted

San Diego Inflation



Source: U.S. Bureau of Economic Analysis, Not Seasonally Adjusted

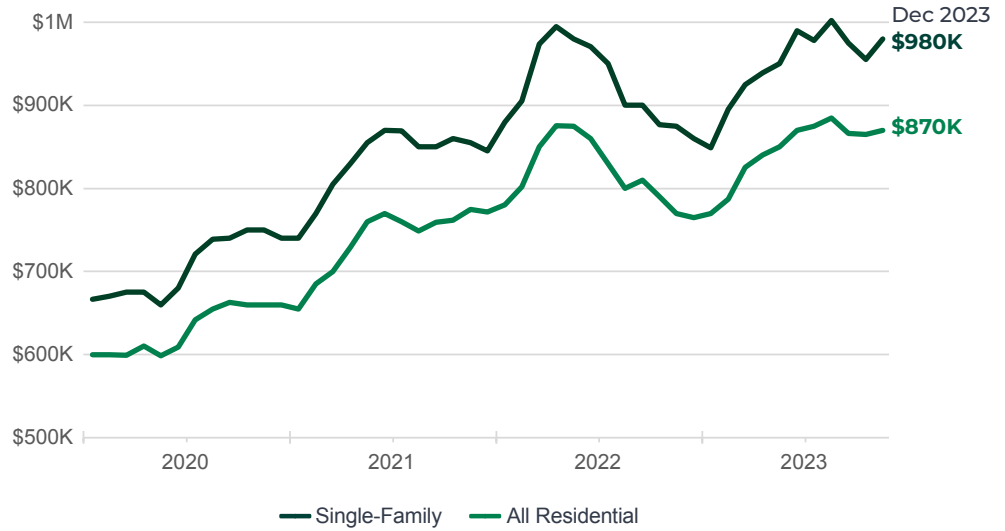
Necessities, such as groceries (2.6%), shelter (8.7%), electricity (16.2%), and medical care (5.2%) were the main contributors to November’s rise. With three years of inflationary pressure, credit card debt and delinquencies are rising.

Both commercial and residential real estate have struggled amid economic uncertainty. Additionally, borrowing costs for business expansion and homebuying have increased on the heels of the Fed’s rate-hike cycle that began in March 2022. Given the tighter lending standards, high cost of capital, lower business investment, and prevailing telework trends, the San Diego commercial real estate market experienced decreased demand for office space. Compared to the pre-pandemic period, leasing volume has plummeted almost 20% (Q3 2023), while availability has risen by 7 million square feet to 20.4 million square feet. While the region faced a 10.8% vacancy in late 2023, Downtown San Diego remained the hardest hit. The vacancy rate for Class A properties in the Downtown San Diego market is forecasted to reach an unprecedented 39% in 2024. This vacancy rate is caused by dwindling demand and 2.7 million square feet of new—and still uncommitted—office space expected to be delivered in the next 18 months.

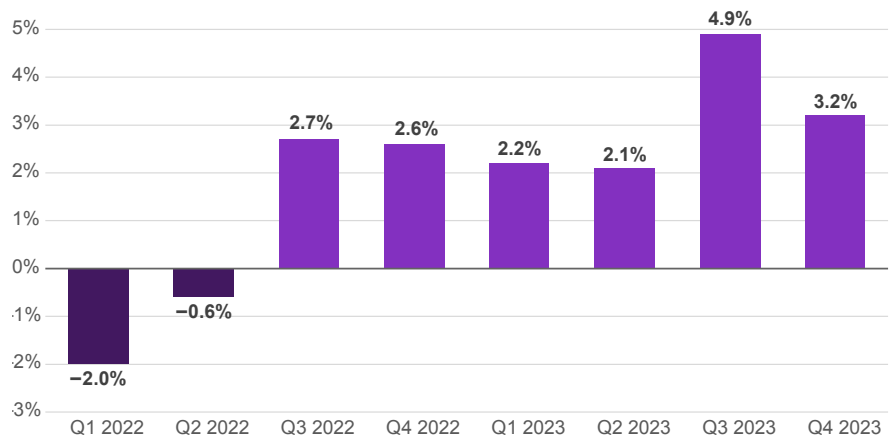
In contrast, the residential real estate market remained especially tight and arguably frozen because of limited supply, near-record home prices, and elevated mortgage rates. In late December 2023, mortgage rates fell to 6.61%. Falling rates are attracting more buyers, but only some would-be sellers have put their homes on the market. In November 2023, year-over-year home sales were down by 14.5% to 1,549. The median-priced home was \$870,000, and just 16% of San Diego homes for sale qualified as “affordable” based on a \$5,550 monthly payment on a median-priced home at a 6.82% rate for a 30-year fixed mortgage (December 2023). The region also has the nation’s third-most expensive rental market, with rents up an average of 18% to \$2,830 in the past year.

While recession fears appear to be fading, the lasting impact of inflation, higher borrowing costs, elevated home prices, and mounting debt are expected to subdue consumer spending in the coming year.

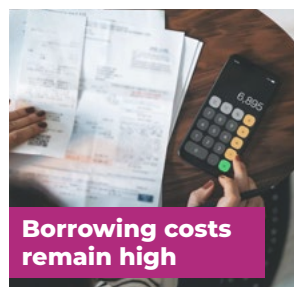
Median Home Price (2020–2023)



U.S. Real GDP



Source: US Bureau of Economic Analysis, GDP Second Estimate, Seasonally Adjusted at Annual Rate



Project Type Glossary

SANDAG is continually working to fulfill our commitment to the people of this region through large infrastructure projects including those described in the "Major Projects" section. We are also working on other projects throughout the region which are included in this budget. This visual glossary explains many project types you may find mentioned in this document.



Arterial Improvement

Helps a high-traffic neighborhood street connect to a freeway more efficiently.



Bus Layover

Designated area where buses can wait between trips so drivers can take breaks, and where vehicles can be fueled, charged, or cleaned.



Circulator Route

A bus that comes frequently and stops at major local destinations in a specific area.



Connector

A ramp that connects one highway to another.



Direct Access Ramp (DAR)

A special highway entrance where buses, carpoolers, or people who pay a toll can directly enter managed lanes without having to merge from the right side.



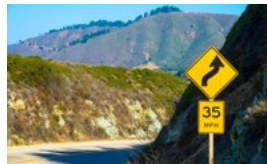
Express Route

Bus routes that connect suburban areas to major urban centers that have very few stops at major destinations.



Highway Intersection Improvements

Improves safety, and traffic flow in places where a highway crosses a major road.



Highway Straightening

Removes curves from highways.



Interchange

Where a freeway and a major road or other freeway cross each other.



LOSSAN Improvements

Making the railway that connects San Diego to Los Angeles and San Luis Obispo safer, faster and more efficient.



Local Route

A bus route that travels around neighborhoods that are near one another.



Managed Lanes (ML)

Separated highway lanes set aside for multi-passenger transportation like buses or carpools, or for people who pay a toll.



Managed Lane Connector

Ramps that connect managed lanes on different freeways.



Microtransit

On-demand public shuttle service for short trips within a neighborhood.



Mobility Hub

An area where different types of transportation connect easily (ex. public transit, bike lanes, or shuttles) to housing and commercial areas.



Multimodal Corridor Improvements

Projects that make all transportation on the same route more efficient, including walking, biking, transit, trains, and/or vehicles.



Neighborhood Electric Vehicle (NEV) Service

Small, on-demand electric shuttle available for short trips in a small area (ex. FRED San Diego).



Otay Mesa East Port of Entry (OME POE)

A new U.S./Mexico border crossing.



Purple Line

Future transit route connecting the border region to University Town Center (UTC) and Sorrento Mesa.



Rapid Bus

A bus route that gets priority in high-traffic areas to speed up trips.



Reversible Managed Lanes

A managed lane that can change traffic direction depending on the time of day or traffic conditions.



Shoulder Widening

Project that widens pavement on the side of a freeway for safety in case of emergencies.



Train and Trolley Improvements

(ex. on the Blue, Green, or Orange Line, SPRINTER, or COASTER) Projects that make rail trips more efficient: for example, separating rail tracks from car traffic with a bridge.

How To Read This Budget

Throughout this book, there are detailed budgets for each of the projects and initiatives SANDAG will undertake in FY 2025. In chapters 2 and 3, find descriptions and summaries for our Overall Work Program (OWP) projects. In chapter 5, find the same information for our capital projects. Below is a quick guide to reading and understanding these pages.

Overall Work Program (OWP)

Project expenses are listed out to include previous years with a multi-year total.

The **“Objective”** explains what we plan to do.

“Previous Accomplishments” explains related past work.

“Justification” outlines why we are doing this work.

“Future Activities” explains what will happen related to this when this work is complete.

Work Element: 3322100 - Access for All
Project Manager: Benjamin Gembler

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$255,506	\$251,623	\$297,626
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$2,080,874	\$2,793,398	\$2,793,398
Total	\$2,336,380	\$3,045,021	\$3,091,024

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LLocal - TNC	\$2,336,380	\$3,045,021	\$3,091,024
Total	\$2,336,380	\$3,045,021	\$3,091,024

Objective
The objective is to administer the Access for All (AFA) grant program to distribute pass-through funding from the California Public Utilities Commission (CPUC). Emphasis in FY 2025 will be to enter into Cycle 2 grant agreements with Access Providers, begin monitoring and receiving reporting from grantees; and to develop, release and conduct Cycle 3 funding.

Previous Accomplishments
In FY2023, the program's first call for projects was conducted, an Access Provider was selected and began providing service, and quarterly reporting was provided to the CPUC. In FY 2024, quarterly reporting began in earnest for the Cycle 1 Grant Term, quarterly reporting was provided to the CPUC, and the first grant term was completed and closed out. The Cycle 2 Call for Projects was developed and conducted.

Justification
Access for All is a state-mandated program administered by the CPUC and SANDAG is the designated Local Access Fund Administrator (LAFA) for San Diego County.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$59,527	Complete Cycle 2 Call for Projects by awarding and executing grant agreements with Access Providers (Staff)	Scored and ranked applications, funding recommendations, reports to PACs and BOO, executed grant agreements	8/1/2024
2.	\$2,852,923	Monitor grantee project progress and compliance with grant agreement requirements; reviewing and processing of invoices, collecting quarterly progress reports, and providing technical assistance and guidance to grantees (Staff)	Processed payments, invoices, SANDAG quarterly reporting.	6/30/2025
3.	\$148,812	Develop and conduct Cycle 3 Call for Projects (Staff)	Completed outreach to stakeholders and potential applicants, final call for projects and related materials, and Prospective Applicant webinar provided.	6/30/2025
4.	\$29,762	Provide quarterly progress reports and performance data to CPUC (Staff)	Development and submittal of quarterly status reports and performance data	6/30/2025

Future Activities
Future activities include the continued refinement of the AFA program, development of annual calls for projects, grantee monitoring, reporting to the CPUC, and meetings with other agencies and stakeholders across the state to share best practices and program enhancements.

Income that will fund this project is listed similarly to expenses.

Details of what we plan to do include the percent of effort for each component task.

Capital Improvement Project (CIP)

The **“Project Scope”** explains briefly what we are doing in this project.

“Progress to Date” conveys the status of the project as of July 1, 2024, and the projected work for FY 2025.

In **“Major Milestones,”** we share our best estimate of when we'll meet key goals of the project.

Project Name: I-5 HOV: San Elijo Bridge Replacement
GIP No. 4309509
Project Manager: Marvin Canton
RTP No. CAL09
Corridor Director: Allan Kosup

Project Scope:
Construct one High-Occupancy Vehicle (HOV) lane in each direction, sidewalks, bike trail, and replace the San Elijo Lagoon bridge.

Project Limits:
On I-5 from Lomas Santa Fe Drive to Birmingham Drive.

Progress to Date:
Construction of the HOV lanes, soundwalls, bike trail, pedestrian bridge, and replacement of the San Elijo Lagoon Bridge is complete. Long-term project establishment began in FY 2024 and will continue through FY 2025.

Major Milestones:

Milestone	Date
Final Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	January-16
Bid Construction	December-16
Open to Public	March-22
Construction Complete	December-28

SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$2,029	\$157	\$95	\$20	\$20	\$13	\$8	\$0	\$0	\$0	\$0	\$2,342
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,905	8	0	0	0	0	0	0	0	0	0	5,913
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	6,005	535	169	0	0	0	0	0	0	0	0	6,709
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$13,939	\$706	\$264	\$20	\$20	\$13	\$8	\$0	\$0	\$0	\$0	\$14,964

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Document	40,287	\$19	523	0	0	0	0	0	0	0	0	41,339
Design	8,466	522	0	0	0	0	0	0	0	0	0	7,038
Right-of-Way Support	16,238	810	0	0	0	0	0	0	0	0	0	17,048
Right-of-Way Capital	32,097	1,960	4,027	300	300	300	299	0	0	0	0	38,653
Construction Support	207,113	1,824	2,721	1,730	1,715	1,010	486	0	0	0	0	216,599
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$302,211	\$5,135	\$7,271	\$2,030	\$2,015	\$1,310	\$785	\$0	\$0	\$0	\$0	\$318,422
Total Expenditures	\$316,150	\$5,835	\$7,535	\$2,050	\$2,035	\$1,323	\$783	\$0	\$0	\$0	\$0	\$335,691
TransNet Pass-Through	\$41,931	\$1,158	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,156

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
CDMAQ	\$128,609	\$2,440	\$3,416	\$2,030	\$2,015	\$1,310	\$755	\$0	\$0	\$0	\$0	\$140,665
DEMO	929	994	2,083	0	0	0	0	0	0	0	0	4,006
HIP	25,654	0	0	0	0	0	0	0	0	0	0	25,654
RSTP	45,918	563	178	0	0	0	0	0	0	0	0	46,659
State	0	0	0	0	0	0	0	0	0	0	0	0
STP-RIP	57,875	0	1,507	0	0	0	0	0	0	0	0	59,382
Local	0	0	0	0	0	0	0	0	0	0	0	0
91000100 TransNet-MC	55,869	1,838	351	20	20	13	8	0	0	0	0	58,119
Misc. Revenue (ATST)	1,205	0	0	0	0	0	0	0	0	0	0	1,205
Total Funding	\$316,150	\$5,835	\$7,535	\$2,050	\$2,035	\$1,323	\$783	\$0	\$0	\$0	\$0	\$335,691

The **“Project Limits”** and **“Site Location”** map define the location of the project.

These two sections show the estimated spending per fiscal year.

This is the **grand total expected cost** to complete the project scope.

The **“Funding Plan”** outlines the secured funding for the project over time.

FY 2025 SANDAG PROGRAM BUDGET

Revenue and Expenditure Summary

Revenue Summary

Revenue Summary	Regional Capital Projects						Total Program Budget	Ch. Reference
	OWP Projects	Regional Operations and Services	SANDAG	Caltrans and Other Local Agencies	TransNet Program	Board Budget and Admin Reserve		
Federal Grants	\$59,440,143	\$11,823,091	\$173,394,000	\$54,035,000			\$298,692,234	2, 3, and 5
State Grants	25,778,277	14,745,070	180,910,298	104,166,000			325,599,645	2, 3, and 5
TransNet Sales Tax Revenue					434,040,498		434,040,498	4
Interfund TransNet Transfers (including debt proceeds)	15,504,973	33,971,442	44,806,000	48,035,000		493,750	142,811,165	2, 3, 5, and 6
Transportation Development Act Funds	7,696,677	0	1,449,000	0			9,145,677	2 and 5
Member Agency Assessments	771,090	310,845				524,250	1,606,185	2, 3 and 6
Other Funds	5,464,673	18,211,485	36,815,000	10,928,000			71,419,158	2, 3, and 5
Interest Income					24,558,041		24,558,041	4
Total Revenues	\$114,655,833	\$79,061,933	\$437,374,298	\$217,164,000	\$458,598,539	\$1,018,000	\$1,307,872,603	

Expenditure Summary

Expenditure Summary	Regional Capital Projects						Total Program Budget	Ch. Reference
	OWP Projects	Regional Operations and Services	SANDAG	Caltrans and Other Local Agencies	TransNet Program	Board Budget and Admin Reserve		
Direct Personnel Costs	\$23,998,269	\$15,487,087	\$22,923,165		\$248,271		\$62,656,792	
Administration (Indirect) Costs	15,846,758	4,367,637	13,530,559		171,335	250,000	34,166,289	
Direct Project Costs	41,676,599	53,813,006	400,920,574	217,164,000			713,574,179	
Board Related Functions						768,000	768,000	
Pass-Through Expenditures	33,134,207	5,394,203					38,528,410	
TransNet Administrative Allocations					8,680,810		8,680,810	
TransNet Bicycle, Pedestrian, and Neighborhood Safety					8,680,810		8,680,810	
TransNet Independent Taxpayer Oversight Committee					281,966		281,966	
TransNet Major Corridors Program					176,453,422		176,453,422	
TransNet New Major Corridor Transit Operations					33,522,836		33,522,836	
TransNet Transit System Improvements					68,667,016		68,667,016	
TransNet Local System Improvements					137,334,032		137,334,032	
Allocable Interests					24,558,041		24,558,041	
Total Expenditures	\$114,655,833	\$79,061,933	\$437,374,298	\$217,164,000	\$458,598,539	\$1,018,000	\$1,307,872,603	

Adoption of FY 2025 Program Budget, and Providing for All Authorizations Necessary and Pertinent Thereto

WHEREAS, the San Diego Association of Governments (SANDAG) Bylaws stipulate that the Board of Directors shall adopt a final Program Budget no later than June 30 of each year; and

WHEREAS, SANDAG serves as the San Diego County Regional Transportation Commission (RTC) and California Public Utilities Section 132104(a), which is part of the enabling legislation creating the RTC, requires the adoption of an annual budget; and

WHEREAS, the adopted FY 2025 Program Budget, including the Overall Work Program (OWP), anticipates reliance on federal, State of California, and other funds, which require certification of nonfederal matching funds; and

WHEREAS, such required match is identified as being available from Transportation Development Act funds, member agency assessments, local assistance, and other local funds and in-kind services; and

WHEREAS, pursuant to SANDAG Board Policy No. 017, Delegation of Authority, adoption of the annual budget by the Board shall automatically authorize the Chief Executive Officer to enter into any agreements or take any other actions necessary to implement budget items or other actions approved by the Board; and

WHEREAS, California Code of Regulations, Title 2, Section 570.5 (Requirement for a Publicly Available Pay Schedule) and Sections 571(b) and 571.1 (Definition of Special Compensation) were adopted by the California Public Employee Retirement System to provide specific requirements on how public agencies should approve and document pay rates and special compensation items; and

WHEREAS, it is necessary to authorize the SANDAG Chief Executive Officer to reimburse SANDAG for necessary administrative expenditures made on behalf of the RTC, including Board expenses, SANDAG staff services, and contractual services necessary to carry out the legal, administrative, auditing, and investment management responsibilities of the RTC;

NOW THEREFORE

The SANDAG Board of Directors, ALSO ACTING AS THE RTC, DOES HEREBY RESOLVE AS FOLLOWS:

- a. The FY 2025 Program Budget and associated Position Classification / Salary Range Table, hereby incorporated by reference, is adopted in an amount projected to be \$1.3 billion, including the OWP in the amount of \$114.7 million, the annual portion of the Capital Program in the amount of \$653 million, and the annual portion of Regional Operations and Programs in the amount of \$79.1 million. The SANDAG Director of Finance hereby is authorized to finalize the FY 2025 appropriations based on actual grant agreements/funding contracts executed, transfer of funds from consolidated transit agencies, actual sales tax revenues, sales tax-backed commercial paper proceeds, interest earnings received pursuant to this budgetary authority, and actual end-of-year carryover funds status as determined by the Director of Finance; and
- b. Each member agency hereby is assessed its share of the amount shown in the adopted FY 2025 Program Budget for the base SANDAG membership, the Criminal Justice Clearinghouse assessment, and for the Automated Regional Justice Information System assessment; and
- c. The FY 2025 Position Classification / Salary Range Table and FY 2025 Special Compensation Table (Chapter 8) are hereby duly approved consistent with 2 CCR § 570.5, 571(b), and § 571.1; and
- d. The SANDAG Chief Executive Officer, or his/her designee, is authorized to make, if applicable, such personnel changes and employee compensation and benefits package adjustments for which funding is provided in the adopted FY 2025 Program Budget and as may be amended by the Board; and
- e. The SANDAG Chief Executive Officer, or his/her designee, is hereby authorized to submit grant applications and revenue claims, and execute grant and revenue agreements in the amounts identified in this adopted FY 2025 Program Budget and as may be amended subject to the final agreement of the funding agencies; and
- f. The SANDAG Chief Executive Officer, or his/her designee, is hereby authorized to execute grant agreements and all necessary documents and covenants required by granting agency laws, rules, and administrative regulations, and the Board hereby certifies the required nonfederal match to the above listed agencies and in the amounts necessary subject to SANDAG Director of Finance certification of funds availability; and
- g. The SANDAG Chief Executive Officer, or his/her designee, is hereby authorized to invest or to reinvest funds, and to sell or exchange securities so purchased, in accordance with the full allowances, conditions, and limitations set forth in Board Policy No. 003, Investment Policy, during FY 2025.
- h. The SANDAG Chief Executive Officer is hereby authorized to accept funds from member agencies and other entities for the performance of Service Bureau projects and is further authorized to enter into agreements for goods and services in any amount requested by the entities as may be necessary to carry out the project; and

BE IT FURTHER RESOLVED that a copy of this resolution and adopted
FY 2025 Program Budget be filed with the Clerk of each member agency.

PASSED AND ADOPTED this XX of May 2025.

Ayes

Noes

Absent

**Chair of the Board of Directors
of the San Diego County Regional
Transportation Commission**

[Seal]

Attest

**Secretary of the Board of Directors of the
San Diego County Regional Transportation
Commission**

DRAFT



CHAPTER 2

Overall Work Program Projects

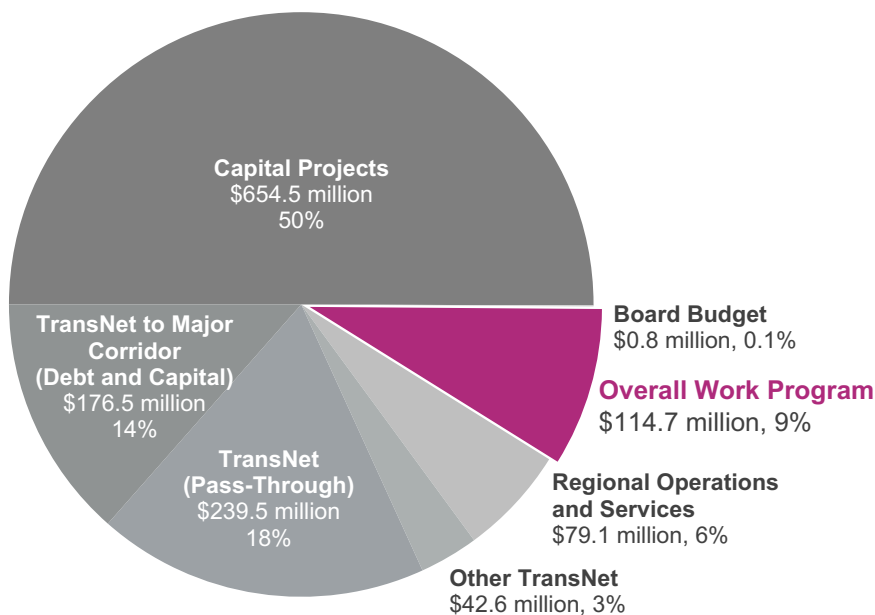
This chapter contains project descriptions and financial summaries for our Overall Work Program (OWP) projects.

CHAPTER 2

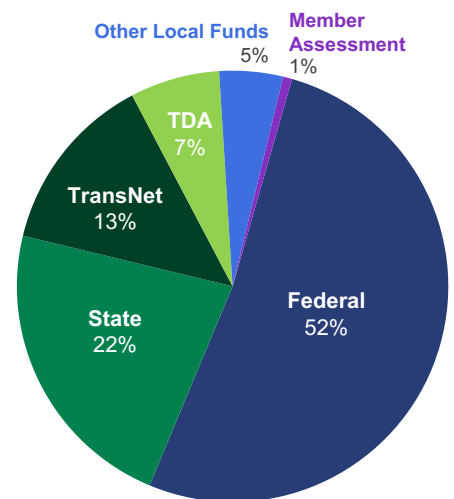
Overall Work Program Projects

Project descriptions contain planning activities, tasks, products, and completion dates. FY 2025 budgeting is presented alongside prior-year expenditures and multi-year total budgets (where applicable). In the financial summaries, we identify sources of funding, application of funds (by expense category), the expense summary, and the contracted services budget. Group programs are listed with related projects indented under the group title. There is a separate section for the subset of work elements that are specifically supported by annual federal planning funds. These constitute the core funding for the OWP. The Federal Highway Administration, Federal Transit Administration, and Caltrans appropriate these Consolidated Planning Grant Program funds. These agencies are authorized to review and approve the funded activities to ensure that they comply with federally established criteria for core planning functions. The final section shows the historical comparison of current project budgets relative to FY 2024 estimated expenditures and FY 2023 actual expenditures.

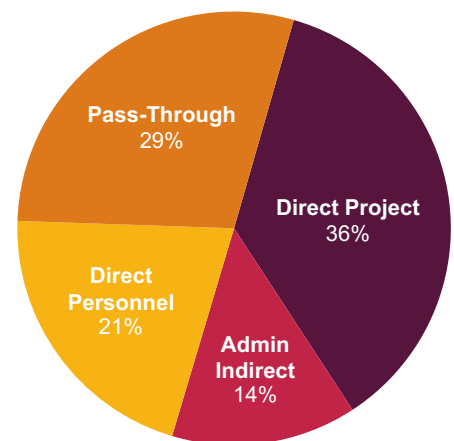
Total Budget Breakdown



Revenue



Expenses



Major Work Efforts

- ▶ 2025 Regional Plan Development and Outreach
- ▶ Flexible Fleet Pilots
- ▶ Regional Electric Vehicle Charger Incentive Program (CALeVIP)
- ▶ Youth Opportunity Pass
- ▶ Regional Housing Acceleration
- ▶ Purple Line Analysis
- ▶ Rapid Bus Planning and Implementation
- ▶ South County Rapid
- ▶ San Ysidro Mobility Hub
- ▶ Access for All

61 Total OWP Projects

FY 2025 OVERALL WORK PROGRAM

Work Elements

1500000 Project Monitoring and Oversight.....	2-2	3330700 Regional ITS Planning.....	2-61
1500100 TransNet Financial Management.....	2-4	3331500 Dsgn Con Supp: Broadway to Gaslamp.....	2-62
1500300 Funds Management and Oversight.....	2-6	3401601 Next Gen Rapid R-625 Advanced Planning.....	2-63
1500400 OWP and Budget Programs Management.....	2-8	3401700 Rail Regional Infrastructure Accelerator.....	2-64
1500800 TDA Funds Management and Oversight.....	2-10	3401800 Regional Strategy for Advanced Air Mobility.....	2-66
2300000 Data Science.....	2-11	3401900 Transit Priority Solutions Complete Streets.....	2-67
2302600 Automated Passenger Counting Dashboard.....	2-14	3402200 Downtown La Mesa Trolley Prioritization.....	2-69
2302700 Data Science Research Assistance.....	2-16	3402300 Reconnecting Communities Study.....	2-71
3100400 Regional Plan Implementation.....	2-17	3402400 SD Regional VMT Mitigation Program.....	2-73
3100404 Tribal Consultation Program.....	2-19	3430100 Research and Development.....	2-74
3100407 Regional Plan Outreach FY 2025.....	2-21	3430200 Smart Corridors.....	2-75
3100600 Air Quality Planning and Transportation Conformity.....	2-22	3501000 Flexible Fleet Pilots.....	2-76
3102700 Regional Transportation Safety Program.....	2-23	3501001 eBike Incentive Program.....	2-78
3102800 Federal Performance Management & Congestion Management Process.....	2-24	3501002 Microtransit Southeast San Diego.....	2-79
3102900 Regional Infrastructure Incubator.....	2-26	3502000 Regional EV Charger Incentive Program: CALeVIP.....	2-80
3103000 Regional Plan Development.....	2-27	3503000 Next OS Planning.....	2-82
3200200 Regional Shoreline Management Planning.....	2-29	3505000 Early Action Transit Pilot.....	2-83
3202000 Regional Climate Action Plan.....	2-31	7300000 TransNet Program: Public Engagement & Education.....	2-84
3300100 TransNet Smart Growth & Active Transportation Grant Programs.....	2-33	7300100 Public Engagement & Education Activities.....	2-85
3300200 Active Transportation Planning and Programs.....	2-34	7300200 Public Awareness.....	2-87
3310714 Public Private Partnership Program.....	2-36	7300300 Software Development Services.....	2-88
3311700 Transportation Performance Monitoring and Reporting.....	2-37	7300400 Government Relations.....	2-90
3320100 Transit Planning.....	2-39	7300500 Transportation-Related Public Meeting Activities.....	2-92
3320200 Specialized Transportation Grant Program.....	2-41	7300600 Social Equity Program.....	2-94
3321400 Enhanced Mobility for Seniors and Disabled Pass Through.....	2-42	7500000 SANDAG Service Bureau.....	2-96
3321901 Regional Housing Acceleration Program – REAP 2.0.....	2-43		
3321902 Regional Housing Acceleration HIT TASC.....	2-45		
3322100 Access for All.....	2-46		
3322300 San Ysidro Mobility Hub Planning.....	2-48		
3322301 Blue Line Express Feasibility Study.....	2-49		
3322302 South County Rapid Transit.....	2-50		
3322500 Purple Line Conceptual Studies.....	2-51		
3322501 Purple Line Alternatives Analysis.....	2-53		
3322600 Digital Equity Action Plan Implementation.....	2-55		
3322700 San Diego Regional Zero-Emission Vehicle Incentives Program.....	2-57		
3322901 Central Mobility H&C.....	2-59		

Work Element: 1500000 - Project Monitoring and Oversight

Project Manager: Suzanne Martinez

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$367,834	\$465,061	\$465,445
Other Direct Costs	\$6,158	\$8,000	\$10,000
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$373,992	\$473,061	\$475,445

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LTDA -	\$6,158	\$8,000	\$10,384
SCaltrans - STIP	\$367,834	\$465,061	\$465,061
Total	\$373,992	\$473,061	\$475,445

Objective

The objective of this work element is to coordinate with partners, including state and federal funding and oversight agencies, on jointly funded projects to ensure that projects stay on schedule, keep within scope and budget, and meet all relevant local, state, and federal requirements, including the timely use of funds. Emphasis in FY 2025 will be continued implementation of funding programs included in the Infrastructure Investment and Jobs Act I, and earmarks in annual OmniBus Bills. Also, continued monitoring and reporting on the projects and programs funded through California Senate Bill 1 (SB 1) (Beall, 2017); submitting documentation to request funding awarded in the third cycle of SB 1 grants; seeking allocations for State Transportation Improvement Program (STIP)-funded projects; and serving as a representative on the statewide Regional Transportation Planning Agency (RTPA) Working Group on behalf of SANDAG.

Previous Accomplishments

In FY 2024, accomplishments included continued participation with the California Transportation Commission (CTC) and other partner agencies to implement programs, including SB 1, freight plans, Active Transportation Program (ATP), and STIP; submission of the 2024 STIP; continued input to the development of guidelines for 2024 SB1 programs; participation with the RTPA Working Group, the Funds Accountability Sub-Group, and the ATP Technical Advisory Committee (TAC) to identify project delivery issues and propose solutions to keep projects on schedule; and complying with reporting requirements of the Mid-Coast Corridor Transit Project (Mid-Coast) Transportation Infrastructure Finance and Innovation Act (TIFIA) loan.

Justification

Year-round project monitoring and oversight activities are the responsibility of the SANDAG Board of Directors acting as the San Diego County Regional Transportation Commission and the RTPA under various statutes, regulations, and agreements. These tasks fulfill federal and state mandates.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$89,210.00	Prepare state and federal allocation and authorization documents to support implementation of STIP, SB1, and formula program projects (Staff)	Allocation/authorization requests	6/30/2025
2.	\$49,700.00	Review and comment on environmental documents, engineering reports, plans, and estimates prepared by project sponsors and ensure consistency with San Diego Forward: The 2021 Regional Plan and the Regional Transportation Improvement Program (Staff)	Completed review/comments, as needed	6/30/2025
3.	\$88,885.00	Continue to participate in statewide RTPA Working Group and other meetings; and attend CTC meetings (Staff)	Meetings, participate in statewide transportation issues	6/30/2025
4.	\$74,500.00	Comply with Mid-Coast TIFIA loan requirements by submitting reports and monthly documentation, or more frequently as needed (Staff)	Mid-Coast TIFIA reporting	6/30/2025
5.	\$73,750.00	Work with local, state, and federal agencies and others to improve project delivery processes for projects, including commenting on state funding program guidelines (Staff)	Memos/meeting minutes documenting coordination efforts	6/30/2025
6.	\$49,700.00	Prepare transportation project agreements between SANDAG, Caltrans, Metropolitan Transit System, North County Transit District, and local jurisdictions (Staff)	Project agreements, as needed	6/30/2025
7.	\$49,700.00	Facilitate communication between state and local agencies to avoid financial inactivity on projects and comply with timely use of funds deadlines (Staff)	Meetings and correspondence, as needed	6/30/2025

Future Activities

Participate with the RTPA Working Group, the Funds Accountability Sub-Group, and the ATP TAC to identify project delivery issues and propose solutions to keep projects on schedule; work with project managers and other agencies to submit obligation and allocation requests; work with state and local agencies to implement new requirements and new funding programs from Federal Transportation Act and OmniBus Bills; and comply with reporting requirements of the Mid-Coast TIFIA loan.

Work Element: 1500100 - TransNet Financial Management

Project Manager: Zara Sadeghian

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$1,375,636	\$1,362,584	\$1,219,643
Other Direct Costs	\$65,737	\$48,703	\$57,628
Contracted Services	\$403,079	\$341,513	\$263,007
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$1,844,452	\$1,752,800	\$1,540,278.00

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LTransNet - TNetAdmin	\$1,844,452	\$1,752,800	\$1,540,278
Total	\$1,844,452	\$1,752,800	\$1,540,278

Objective

The objective of this work element is to manage and administer the TransNet local sales tax revenues consistent with the TransNet Extension Ordinance. Emphasis in FY 2025 will be on the implementation of recommendations from the FY 2018, 2021, and FY 2024 TransNet Triennial Performance Audits. Other areas of focus are working on the annual Plan of Finance, continuing working on TransNet Ordinance Amendments, participation in Self-Help Counties Coalition, and prioritizing TransNet Major Corridor eligible projects for leveraging opportunities.

Previous Accomplishments

Previous accomplishments include the implementation of recommendations from the TransNet Ten-Year Review, FY 2018 and FY 2021 TransNet Triennial Performance Audits; updates to the TransNet Program; monitoring and management of TransNet local sales tax revenues consistent with TransNet Extension Ordinance requirements, and prior Ordinance amendments. Completion of the sixth TransNet Triennial Performance Audit in FY 2024.

Justification

This is a requirement of the TransNet Extension Ordinance.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$518,836	Provide updated revenue forecasts, as necessary, for the ongoing implementation of the TransNet Program and its update; implement debt financing mechanisms, as needed, consistent with the updated TransNet Program update (includes outside services). (Staff)	Annual TransNet revenue forecast update by February 2025, revisions as needed; annual TransNet Program update; quarterly financial updates to the Independent Taxpayer Oversight Committee (ITOC) and the Board of Directors, including debt portfolio status	6/30/2025
2.	\$243,929	Continue implementation of the TransNet Ten-Year Review: Look-Ahead Implementation Plan; implementation of recommendations from the FY 2021 and FY 2024 TransNet Triennial Performance Audit (Staff)	Periodic updates to the ITOC and Board on implementation progress	6/30/2025
3.	\$193,946	Staff support for ongoing ITOC meetings; development of the ITOC work program (Staff)	Monthly ITOC meeting agendas and reports	6/30/2025
4.	\$336,039	Refine and maintain database to track TransNet cash flows, including sales tax allocations among programs, disbursements, and allocation of debt service; determine annual ongoing cash-flow requirements for member agencies (Staff)	Database maintenance; monthly cash flow by recipient	6/30/2025
5.	\$121,964	Continue efforts to develop or refine program guidelines and SANDAG Board Policy to implement components of the TransNet Extension Ordinance (Staff)	New/revised guidelines and Board Policy, as needed	6/30/2025
6.	\$125,564	Work with other transportation sales tax "self-help" counties on common issues of concern, such as improved project delivery efforts and legislative issues including impact of SB 375 (Staff)	Reports summarizing attendance at Self-Help Counties Coalition	6/30/2025

Future Activities

Future activities include implementation of recommendations from the FY 2024 TransNet Triennial Performance Audit and continued implementation of recommendations from all prior audits, regular TransNet Program updates, continued monitoring and management of TransNet local sales tax revenues consistent with TransNet Extension Ordinance requirements, and implementation of TransNet Ordinance amendments.

Work Element: 1500300 - Funds Management and Oversight

Project Manager: Suzanne Martinez

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$285,222	\$318,635	\$339,328
Other Direct Costs	\$70,050	\$73,106	\$76,790
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$355,272	\$391,741	\$416,118

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA - CPGPL	\$275,000	\$285,000	\$285,000
LTDA -	\$50,000	\$45,868	\$69,605
LTransNet - TNetAdmin	\$30,272	\$60,873	\$61,513
Total	\$355,272	\$391,741	\$416,118

Objective

The objective of this work element is to provide funding oversight for regional transportation projects and programs by estimating, administering, and allocating local, state, and federal funds; preparing, adopting, and amending the Regional Transportation Improvement Program (RTIP); ensuring compliance and consistency with local, state, and federal laws and regulations related to the administration of these various funding sources; and submitting required state and federal reports. Emphasis in FY 2025 will be on preparation and adoption of the 2025 RTIP and preparing amendments to the 2023 and 2025 RTIP, as needed.

Previous Accomplishments

In FY 2024, SANDAG completed the annual estimate of short-term revenue; approved amendments to the 2023 RTIP including a conformity update for an amendment to the 2021 Regional Plan; prepared the 2025 RTIP Update; published federal obligation reports; and administered Consolidated Planning Grant-funded projects.

Justification

All the tasks involved with this work element are to fulfill the requirements of SANDAG in its role as the San Diego County Regional Transportation Commission, Regional Transportation Planning Agency, and Metropolitan Planning Organization under various statutes, regulations, and agreements.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$140,599	Produce federally required annual reports: (1) Annual Listing of Obligated Projects; and (2) Congestion Mitigation and Air Quality Improvement (CMAQ) Emissions Reduction Report (Staff)	Annual Obligation Listing, CMAQ Emissions Annual Report	1/15/2025
2.	\$71,875	Provide annual apportionment and five-year revenue projections to transit operators and local jurisdictions (Staff)	Staff report; revenue projections to transit/ local agencies	2/28/2025
3.	\$172,685	Process RTIP amendments including preparing for biennial update; update ProjectTrak functionality; update ProjectTrak manual; maintain RTIP public webpage; ensure consistency with the 2021 Regional Transportation Plan. (Staff)	RTIP Amendments/ Update; updated ProjectTrak features/manual	6/30/2025
4.	\$30,959	Continue to participate in statewide meetings and task force groups including the California Federal Program Group (Staff)	Memo summarizing regional input to interagency groups	6/30/2025

Future Activities

Future activities include an annual estimate of short-term revenues; adoption of the 2025 RTIP including a social equity analysis; approval of amendments to the 2023 and 2025 RTIP; working to align the RTIP projects with the Regional Plan and publication of federal obligation reports.

Work Element: 1500400 - OWP and Budget Programs Management

Project Manager: Julian Podgruszewski

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$426,407	\$506,016	\$667,457
Other Direct Costs	\$1,100	\$2,100	\$2,106
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$427,507	\$508,116	\$669,563

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA - CPGPL	\$120,000	\$130,000	\$130,000
FFTA - CPG5303	\$125,000	\$135,000	\$135,000
LTDA	\$182,507	\$243,116	\$404,563
Total	\$427,507	\$508,116	\$669,563

Objective

The objective of this work element is to provide the overall development, management, and coordination of the annual SANDAG Program Budget, including the Overall Work Program (OWP). The OWP is a required component of the budget and encompasses all the regional planning activities related to transportation, including supporting infrastructure. Emphasis in FY 2025 will be on balancing agency strategic initiatives and funding constraints; refining a newly implemented Enterprise Resource Planning (ERP) platform to integrate budgeting functions with accounting, payroll and human resources; and ensuring effective coordination with local, state, and federal funding agencies and compliance with funding requirements.

Previous Accomplishments

The draft annual Program Budget is produced in early March each year and reviewed by the Executive Committee, the Board of Directors, and funding agencies. SANDAG has met the requirement to produce a balanced budget each year and has managed the components of the budget to ensure that available funding sources are utilized and comply with funding requirements.

Justification

The development, approval, and monitoring of the OWP is a requirement for the receipt of Consolidated Planning Grant funds. The OWP guidelines are published annually, and the draft OWP budget is submitted to the Federal Transit Administration (FTA), Federal Highway Administration (FHWA), and Caltrans for review and approval. SANDAG Bylaws require the Board of Directors to consider a draft budget for approval no later than April 1 of each year, and again during the month of May, and final budget approval no later than June 30 of each year.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$71,961	Produce year-end package for OWP for prior year including; Certification of Allocation and Expenditure by Fund Source, Final Statement of Expenditures, Quarterly Progress Reports, and compilation of products. (Staff)	Year-end package submittal to Caltrans	8/31/2024
2.	\$27,299	Identify timeline and process improvements for the annual budget process. (Staff)	Summary of process improvements, annual budget schedule, and guidelines document	11/30/2024
3.	\$119,711	Customize ERP platform for improved reporting and integration with other SANDAG financial systems, including coordination with financial, payroll and human resource system. (Staff)	Enterprise Resource Planning platform	12/30/2024
4.	\$27,150	Coordinate draft and final OWP with local, state, and federal funding agencies to ensure compliance with funding eligibility requirements. (Staff)	Annual OWP development and coordination meeting with FHWA, FTA and Caltrans	1/31/2025
5.	\$27,149	Produce quarterly and annual OWP progress reports for review by management, Caltrans, and other funding agencies. (Staff)	Quarterly and annual reports	6/30/2025
6.	\$341,992	Develop draft and final FY 2026 Program Budget and distribute to the public, member agencies and funding agencies for review and comment. (Staff)	Draft (March 2025) and final (May 2025) budget documents	6/30/2025
7.	\$54,301	Coordinate with project managers and funding agencies to identify and process accurate and timely budget amendments, as needed. (Staff)	Budget amendment documents, including OWP Agreement amendments	6/30/2025

Future Activities

This is a recurring work element relating to annual budget development and monitoring. Future activities include refining budget development and monitoring processes and developing enhanced reporting and transparency through the new ERP platform.

Work Element: 1500800 - TDA Funds Management and Oversight

Project Manager: Zara Sadeghian

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$105,872	\$167,987	\$115,371
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$98,296	\$100,495	\$71,209
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$204,168	\$268,482	\$186,580

Project Funding

Funding	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
LTDA	\$204,168	\$268,482	\$186,580
Total	\$204,168	\$268,482	\$186,580

Objective

The objective of this work element is to provide funding oversight for regional transportation projects and programs by estimating, administering, and allocating Transportation Development Act (TDA) funds; ensuring compliance and consistency with state regulations related to the administration of this funding source, including submitting required state and federal reports. Emphasis in FY 2025 will be on continuing ongoing activities and participating in the TDA Reform Task Force, and the State Transit Assistance (STA) Working Group.

Previous Accomplishments

In FY 2024, SANDAG approved TDA claims, completed TDA and STA audits, and continued implantation of recommendations from the TDA performance audit.

Justification

All the tasks involved with this work element support the requirements of SANDAG in its role as the Regional Transportation Planning Agency under various statutes, regulations, and agreements.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$71,209	Conduct annual fiscal audit for TDA/STA recipients. (Consultant)	Fiscal audits	12/31/2024
2.	\$57,686	Review TDA/STA claims for eligibility; process TDA/STA claim amendments, as needed; maintain TDA database; update the TDA manual, as needed; and maintain TDA website. (Staff)	TDA/STA claims and amendments	6/30/2025
3.	\$57,685	Provide annual TDA apportionment and five-year revenue projections to transit operators and local jurisdictions. (Staff)	Staff report; revenue projections to transit agencies and lo	6/30/2025

Future Activities

Annual estimate of short-term revenues; approve TDA claims; complete TDA and STA audits; and continue implementation of recommendations from the TDA performance audit.

Work Element: 2300000 - Data Science

Project Manager: Mike Duncan

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$8,665,107	\$8,953,333	\$10,766,291
Other Direct Costs	\$448,400	\$1,107,400	\$964,240
Contracted Services	\$5,906,795	\$5,626,794	\$1,570,000
Materials & Equipment	\$0	\$100,000	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$15,020,302	\$15,787,527	\$13,300,531

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA - CPGPL	\$716,777	\$2,502,910	\$2,718,625
FFTA - 5307	\$5,147,742	\$3,120,061	\$3,143,637
LTDA	\$1,748,277	\$2,340,023	\$1,764,517
LTransNet - TNet/FTsw	\$4,918,209	\$3,318,848	\$3,549,811
LTransNet - TNetAdmin	\$2,489,297	\$4,505,685	\$2,123,941
Total	\$15,020,302	\$15,787,527	\$13,300,531

Objective

The objective of this work element is to conduct data analysis and modeling to inform regional planning and policy development. This work element will develop, maintain, and operate data systems, models, and analytic tools that allow SANDAG and its member agencies to transform data into actionable and meaningful information for the San Diego region that facilitates effective decision-making. The scope of efforts includes transportation modeling; demographic, economic and land use analysis and forecasting; geographic information systems; survey research; performance monitoring; and data dissemination. The Open Data Portal (ODP) will continue to be the central focus of disseminating data related to mobility, the economy, the environment, and social equity in the San Diego region. Quality management practices will be used to ensure the accuracy, reliability, timeliness, appropriate use, and transparency of data and analytic products developed and used supported by consistent and effective procurement, data governance, and project management practices. These tools and data products are needed to conduct analyses required by federal and state laws. Program emphasis in FY 2025 will be support for the production use of new forecast and modeling tools in the 2025 Regional Plan and other priority agency projects.

Previous Accomplishments

Previous accomplishments include modeling and analysis for the 2021 Regional Plan Amendment, multiple Comprehensive Multimodal Corridor Plan (CMCP) projects, extensive survey research to better understand post-pandemic travel behavior, transformational updates to transportation modeling tools, population, land use and economic forecasting tools and transportation network editing tools in preparation for the 2025 Regional Plan, Geographic Information Systems (GIS) applications, database modernization and Cloud migration, collaboration with other agencies to develop methods for rapid transportation scenario planning, modernization of older data dissemination tools such as Data Surfer, and extensive data product dissemination using the ODP. In addition, Quality Assurance/Quality Control (QA/QC) procedures, including increased use of automation in QA/QC reviews, Peer Review Process (PRP), proactive data quality measures such as use of standardized templates, and project management procedures, including use of the pilot enterprise project management system have been employed to monitor and ensure data quality and project performance.

Justification

SANDAG is required by state and federal law to have a transportation model that addresses the planning needs of the region and can be used for air quality conformity determinations, including those related to California Senate Bill 375 (SB 375), the Sustainable Communities and Climate Protection Act of 2008 (Steinberg, 2008). This law requires the transportation model assumptions and data to be current and properly reflect the associated behavior in making travel choices. The transportation model must be validated, properly documented, and transparent to the public. This work element provides all data, analysis, models, and GIS technology framework that supports development of the Regional Plan, TransNet capital improvement program, and other SANDAG priority projects and ensures the necessary technology and systems are in place to support a broad range of agency projects and initiatives.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$2,585,668	Use a variety of data-science-enabled and analytical techniques to make data products and actionable insights more accessible to local jurisdictions and the public including ongoing data content development and enhancement of the ODP platform to support the regional plan in various key initiative areas. (Staff)	ODP, Dashboards, Reports	6/30/2025
2.	\$4,061,080	Implement and support major update to SANDAG travel model, Activity-Based Model 3 (ABM3), that incorporates post-pandemic survey datasets and also includes a software platform upgrade. Completion and maintenance of features and enhancements to ABM3 that are required for 2025 Regional Plan (Regional Plan) analysis and other CMCP studies. Maintenance and enhancement of new Transportation Network Editor (TNED) network editing system to accurately reflect networks on the ground for existing years and future networks for 2025 RP. Produce networks (highway and transit) for the 2025 RP draft and final plans and Environmental Impact Review (EIR) and conduct ABM3 model runs and EMFAC emissions modeling runs to support Performance Measures, SB 375 greenhouse gas analysis, air quality conformity analysis, and EIR analysis for the plan. Update off-model calculators for the 2025 RP. Complete technical documentation for 2025 RP appendixes and provide support for other RP documentation. Support Regional Transportation Improvement Plan and corridor studies such as Purple Line and Blue Line. Address any questions or comments from the board, external and internal stakeholders regarding transportation modeling, including modeling use in the Regional Plan. (Staff/Consultant)	ABM3 Travel Model Code, Networks, Model and Off Model Calculator Output, Performance Measures and Reports	6/30/2025
3.	\$1,658,186	Completion of regional forecasts and subregional allocations of population, housing, employment, and income for inclusion in the 2025 Regional Plan. Demographic and economic modeling development, maintenance, and enhancements; updated Regional Cohort Component Model, re-architecture of Subregional Allocation Model, and development of the 2023/2024 Estimates Program resulting in Completed Series 15 Growth Forecast and Sustainable Communities Strategy (SCS) planning scenarios disseminated through the ODP and via presentation to stakeholders. Delivery of Cohort Component Model, Subregional Allocation Model, and Estimates Program to public repository with thorough Wikipedia-based documentation and issue-tracking boards. Delivery of Draft Series 15 Regional Growth Forecast, Census 2020, Estimates 2023, and Estimates 2024 to the ODP. (Staff/Consultant)	Series 15 Growth Forecasts and SCS Planning Scenarios	6/30/2025
4.	\$1,692,796	Maintenance and enhancement of Enterprise GIS software, infrastructure, and data. Provide GIS support for TNED. Produce analysis for ABM3 performance measures and Regional Plan EIR project footprints. Create web mapping applications and visualizations to support dissemination of data to the public and collaboration for internal project teams. Develop enhanced models and processes for updating land use, employment, and building inventories resulting in updated regional land use, employment, and building inventories, resulting in an authoritative geographic data library, spatial analyses including proximity-based performance measures for ABM3 RP model runs and project footprints for EIR, GIS applications and tools supporting agency projects and workflows. Technical support for agency GIS users. Web mapping applications for visualization and dissemination of data to public, including the SanGIS/SANDAG GIS Regional Data Warehouse. (Staff)	Enterprise GIS- Spatial Analysis, Maps, Reports, Websites	6/30/2025

Task No.	Total	Task Description	Task Product	Completion Date
5.	\$1,169,599	Transportation surveys and other primary data collection, including updated household travel survey, telework survey, and transit surveys, including adoption of advanced data science and data management techniques for storage and analysis of survey data. Continued oversight of the Passenger Counting Program for ridership data to help meet mandated Federal Transit Administration requirements. (Staff/Consultant)	Applied Research - Survey & Research Reports and Dashboards	6/30/2025
6.	\$593,906	Regular updates and tracking on San Diego's economy as it impacts SANDAG's revenue and cost estimates and forecast – specifically for employment, TransNet revenue, RTCIP and cost escalation. Conduct benefit cost analyses support grant applications and economic impact analyses to convey the value of SANDAG's major capital projects and initiatives. Work with Planners and Engineers to evaluate economic, social and environmental benefits. Provide ongoing technical support to ABM around assumptions for forecasted change. Provide routine updates to working groups and regional partners on Data Science products, SR 15 forecast and the economy, producing updated forecasts for TransNet, and other local revenue sources. State and federal-compliant benefit cost analysis; economic presentations to ITOC, Board, agency partners and community stakeholders, update guidelines and tools for cost escalation for budgets, contracts and engineering. (Staff)	Economic Research Reports, Cost Analysis and Forecasts	6/30/2025
7.	\$1,539,296	Refine and implement QA/QC and PRP procedures and conduct rigorous analysis of the agency's use of data, analysis, and modeling; implement project management best practices across key agency projects using new agency project management system, manage and oversee the acquisition and procurement of core datasets, professional services and specialized software, resulting in peer review documentation, QC test plans and test results, proactive QA documents including templates and guides, project management plans, schedules, risk and issue registers and project, program, and portfolio dashboards using new enterprise project management system. Budget and procurement documents including proposals and contracts. (Staff)	Peer Review and QA/QC Documents, Project Management Plans	6/30/2025

Future Activities

Future activities include the ongoing data collection, analysis, and creation of model inputs necessary to be able to prepare the 2025 Regional Plan; modeling, analysis, and GIS support for agency plans and programs, plans and preparation for ongoing improvements in core ABM and Regional Forecast systems; continued adaptation of Cloud data systems and modernized data engineering and data science methods, performance monitoring activities; efforts to maintain and continue to improve the agency's GIS mapping and public access through online capabilities; QA/QC, PRP, data governance, and project management procedures; and data dissemination through the ODP, related dashboards and data visualizations and specialized data products, including integration of data pipelines from acquisition to analysis and visualization.

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$4,950	\$10,000	\$40,457
Other Direct Costs	\$115	\$500	\$0
Contracted Services	\$38	\$0	\$300,00
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$5,103	\$10,500	\$340,457

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFTA - CPG5304	\$4,518	\$9,294	\$286,189
LTDA -	\$585	\$1,206	\$54,268
Total	\$5,103	\$10,500	\$340,457

Objective

The objective of this project is to complete the automation of aggregating federally required transit performance data and provide more real-time data to staff, stakeholders, and the public. Transit performance data help stakeholders make informed decisions in regard to planning initiatives, policies, and investments that foster sustainable and equitable transportation options and more efficient operations. Emphasis in FY 2025 will be on finalizing this project, preparing the final report, launching a live data dashboard, and presenting it to stakeholders and the public.

Previous Accomplishments

Previous accomplishments include the development of software used for cleaning, aggregating, and exporting federally mandated transit ridership data, the completion of the first two triannual automated passenger counter certifications, distribution of transit ridership data publicly on request, and the establishment of a monthly light rail performance report distributed to local transit operators and selected vendor after competitive procurement process.

Justification

Automating ridership numbers into a close to real time data dashboard will allow staff, transit operators, members of the public, and stakeholders the ability to access and analyze transit performance data quickly and efficiently. In addition, having a live data dashboard will help the transit operators be more responsive in close to real time to make changes to the transit system.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$68,091	Transform historical APC data, design data processing pipelines for ingesting live ridership data, build an agile schema which can adapt to changes in the transit system, and construct a publicly accessible visualization tool for displaying transit performance. (Consultant)	Request for proposals and candidate selection	6/30/2025
2.	\$68,091	Outreach to internal staff, local agencies, transit operators, community-based partners, and interested members of the public regarding desired features and capabilities of the transit dashboard. (Staff/Consultant)	PowerPoint presentations and documentation for outreach	6/30/2025
3.	\$68,091	Project administration, including project development team meetings, data coordination between staff, consultants, and transit operators, status reports, and invoicing. (Staff)	Meeting agenda, meeting minutes, invoices	6/30/2025
4.	\$68,092	Evaluation of draft data processing pipelines, reporting capabilities, visualization tools, and exporting functions. Analysis of the precision and accuracy of all features of the draft dashboard. (Staff/Consultant)	Gap, service, and product evaluation and inventory	6/30/2024
5.	\$68,092	Final report, deployment of the final public data dashboard, and presentations with live demonstrations of the dashboard. (Staff/Consultant)	Final report, data dashboard, PowerPoint presentations, and	6/30/2025

Future Activities

Future activities include using the dashboard to satisfy needs currently unmet by the current Passenger Counting Program software including anticipating diagnostic schedules of APC hardware on transit vehicles, teaching members of the public the relationship between the different performance metrics gathered by the APCs, responding to spontaneous issues with APC hardware in transit vehicles, and facilitating a channel for other considerations of interest which impact the transportation system.

Work Element: 2302700 - Data Science Research Assistance

Project Manager: Mike Duncan

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$5,868
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$0	\$0	\$5,868

Project Funding

Funding	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
LTDA - TDAPIng	\$0	\$0	\$5,868
Total	\$0	\$0	\$5,868

Objective

The Objective of this work element is to account for assistance that is provided to jurisdictions and the general public that is not a fee-based service or component of a SANDAG project. These are typically very small items but should be tracked separately to ensure appropriate and allowable funding sources are used.

Previous Accomplishments

Staff have traditionally responded to activities that require 30 minutes or less for the general public and 4 hours or less for jurisdictions. To ensure equitable response and use of agency resources, requests that be accomplished within current policies started being charged to a separate budget in FY 2024.

Justification

Inquiries from jurisdiction and the general public for data, analyses, and other information frequently occur. The SANDAG Service Bureau is used for projects over 30 minutes of staff time for the general public and for over 3 hours for member agencies. This OWP is to account for time spent for such inquiries and allow for local funds to be used for staff time.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$5,868	Provide limited duration research support in response to agencies and the general public. (Staff)	Research provided to jurisdictions and general public	6/30/2025

Future Activities

In FY 25, anticipated activities include continued response to data and analytical requests from jurisdictions and the public.

Work Element: 3100400 - Regional Plan Implementation

Project Manager: Tuere Fa'aola

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$2,944,371	\$1,440,519	\$1,404,636
Other Direct Costs	\$153,000	\$0	\$0
Contracted Services	\$708,230	\$342,000	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$3,805,601	\$1,782,519	\$1,404,636

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA - CPGPL	\$725,490	\$367,158	\$367,158
FFTA - CPG5303	\$541,646	\$541,646	\$541,646
LTDA -	\$367,859	\$157,854	\$122,623
LTransNet - TNet/FTsw	\$1,492,655	\$445,183	\$196,039
LTransNet - TNetAdmin	\$310,744	\$270,678	\$177,170
Federal Other	\$367,217	\$0	\$0
Total	\$3,805,601	\$1,782,519	\$1,404,636

Objective

The objective of this work element is to advance projects in the adopted 2021 Regional Plan. Staff in FY 2025 will continue to develop and release the smart growth incentive program grants; coordinate with local, state, and federal agencies to ensure consistency with the 2021 Regional Plan; and advance regional and local climate change mitigation, adaptation, and resiliency planning.

Previous Accomplishments

Previous accomplishments include intergovernmental review (IGR) of projects, programs and policies relevant to the Regional Plan, pursuit of grants for implementation of 2021 Regional Plan projects, continued advancement of climate initiatives, and development of criteria and schedule for the smart growth incentive program along with presentations to working groups and policy advisory committees.

Justification

This project is required to meet state and federal laws governing the creation and adoption of the Regional Transportation Plan, including requirements from California Senate Bill 375 (Steinberg, 2008). The project also is required to meet state law regarding the development of Regional Comprehensive Plans described in Assembly Bill 361 (Kehoe, 2003). Requirements of Assembly Bill 805 (Gonzalez, 2017) related to the Regional Plan are incorporated in Work Element Project No. 3103000, Regional Plan Development.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$318,335	Coordinate and conduct areawide clearinghouse and IGR processing, internal reporting, and conduct review local development projects to ensure consistency with the adopted 2021 Regional Plan. Review state policy documents and guidelines, for transportation, land use, or housing related impacts in coordination with State. (e.g. Regional Housing Needs Assessment reform, RTP Guideline updates, etc.) (Staff)	IGR database, IGR project tracking and reporting tool, and comment letters	6/30/2025
2.	\$318,335	Coordinate with regional stakeholders to implement goods movement and sustainable freight projects in the Regional Plan. Coordinate with Caltrans on studies and project development for the implementation of the proposed managed lanes network in the Regional Plan. (Staff)	Meetings, agendas, notes, technical memos	6/30/2025
3.	\$314,867	Coordinate with regional stakeholders to seek funding opportunities and advance planning and implementation of transportation projects and programs in the 2021 regional plan. (Staff)	Meetings, agendas, grant applications	6/30/2025
4.	\$134,764	Coordinate and release call for projects on Smart Growth Incentive Program (SGIP) to comply with 2021 Regional Plan. Includes workshops and presentations with local jurisdiction staff, working groups, and policy advisory committees. (Staff)	SGIP call for projects documentation	6/30/2025
5.	\$318,335	Lead regional coordination that advances climate change mitigation, adaptation, resilience, and decarbonization planning including zero emission vehicle and infrastructure initiatives such as Accelerate to Zero Emissions collaboration. (Staff)	Reports, meetings, agendas, meeting materials	6/30/2025

Future Activities

The implementation of the 2021 Regional Plan will continue through 2025 until the next Plan is adopted (2025 Regional Plan). In FY 2026, staff will also focus on advancing new near-term initiatives and projects from the 2025 Regional Plan.

Work Element: 3100404 - Tribal Consultation Program

Project Manager: Paula Zamudio

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$394,742	\$233,069	\$306,212
Other Direct Costs	\$2,116	\$4,414	\$4,414
Contracted Services	\$1,759	\$0	\$0
Pass-Through to Other Agencies	\$50,000	\$30,000	\$30,000
Total	\$448,617	\$267,483	\$340,626

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA - CPGPL	\$300,000	\$232,701	\$232,701
LTDA -	\$148,617	\$34,782	\$107,925
Total	\$448,617	\$267,483	\$340,626

Objective

The objective of this work element is to continue the government-to-government framework for engaging the 17 federally recognized sovereign tribal governments in the regional transportation planning process as mandated by state and federal regulations; coordinate and consult with tribal governments and intertribal organizations on major transportation, land use, and other regional planning initiatives; and provide a technical forum for discussing tribal transportation issues. Emphasis in FY 2025 will be on continuing tribal consultation for the 2025 Regional Plan and the implementation of collaborative strategies agreed upon in prior Tribal Summits.

Previous Accomplishments

Prior years have included the completion of the Intraregional Tribal Transportation Strategy, development of the Tribal Consultation Plan, and convening Tribal Summits to discuss policy areas for inclusion in the 2021 Regional Plan. In FY 2021, the Southern California Tribal Chairmen's Association (SCTCA) and SANDAG signed a Memorandum of Understanding (MOU) to implement collaborative strategies in the 2021 Regional Plan. An annual Tribal Symposium was convened in November 2020 with the Borders Committee. The focus in FY2022 and 2023 was the integration of tribal concerns in the implementation of the 2021 Regional Plan and development of the 2025 Regional Plan.

Justification

The San Diego region is home to 17 federally recognized tribal governments with jurisdiction over 18 reservations, the most in any county in the United States. State and federal planning regulations mandate timely and meaningful consultation with tribal governments in regional and transportation planning activities, including the development of the 2025 Regional Plan and the Regional Transportation Improvement Program. SANDAG is committed to not only meeting the federal requirement for consultation, but to strengthening its regional government-to-government framework for long-range planning with tribal nations.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$82,403	Provide staff support and coordination for quarterly Tribal Taskforce and annual events. (Staff)	Meetings, agendas and materials, membership lists, meeting minutes	6/30/2025
2.	\$76,243	Coordinate technical support and project management for the MOU with the SCTCA on 2025 Regional Plan development - Tribal Consultation. (Staff)	Quarterly reports, meetings, agendas and materials, coordination, presentations	6/30/2025
3.	\$135,737	Tribal liaison activities to advance implementation of the 2021 Regional Plan and Intraregional Tribal Transportation Strategy (ITTS) and coordination with tribal governments on planning initiatives and strategies for the 2025 Regional Plan. (Staff)	Meetings, agendas and materials, coordination, reports, presentations	6/30/2025
4.	\$46,243	Coordinate with local, state, and federal government agencies on relevant tribal-related issues as well as with intertribal agencies such as the Native American Environmental Protection Coalition and the National Indian Justice Center. (Staff)	Meetings, agendas and materials, coordination, staff reports and presentations	6/30/2025

Future Activities

This is an ongoing work element. SANDAG will continue to work within its government-to-government framework to ensure timely and meaningful tribal engagement in regional planning efforts, including the implementation of collaborative strategies.

Work Element: 3100407 - Regional Plan Outreach FY 2025

Project Manager: Tuere Fa'aola

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$1,240,583
Other Direct Costs	\$0	\$0	\$14,000
Contracted Services	\$0	\$0	\$288,000
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$0	\$0	\$1,542,583

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LTDA	\$0	\$0	\$502,583
S-Caltrans - SB1 - SustComm	\$0	\$0	\$1,040,000
Total	\$0	\$0	\$1,542,583

Objective

The objective of this work element is to continue the implementation of the Public Involvement Program (PIP) for the 2021 Regional Plan and development of the 2025 Regional Plan. Emphasis in FY 2025 will be engagement with community-based organizations, education, and public engagement activities on the draft 2025 Regional Plan. Engagement activities will focus on the 2025 Regional Plan network, supporting policies and programs, performance metrics and their outcomes, and project prioritization.

Previous Accomplishments

Prior accomplishments include robust education and outreach during the implementation of the 2021 Regional Plan and initial development of the 2025 Regional Plan. This included initiating contracts with 12 community-based organizations across the region to engage disadvantaged communities. Outreach efforts during implementation of the 2021 Regional Plan resulted in multiple community events to explain various projects and programs such as the Housing Acceleration Program, Youth Opportunity Pass, and more. Activities included social media campaigns, pop-up events, advertising, roadshow presentations, and participation in SANDAG community fairs and outreach events. Similar efforts were undertaken for the development of the 2025 Regional Plan.

Justification

This project furthers SANDAG's Commitment to Equity and will ensure state and federal laws and regulations governing public outreach for the 2025 Regional Plan are met, including requirements from California Senate Bill 375 Steinberg, 2008, Assembly Bill 361 Kehoe, 2003, Assembly Bill 805 Gonzalez, 2017 and Federal Title VI.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$914,450	Coordinate the engagement of disadvantaged communities as identified by CalEnviroScreen 4.0 on the development of the 2025 Regional Plan and implementation of the 2021 Regional Plan. Manage Community Outreach Service contracts for up to 12 community-based organizations (CBOs) and co-collaborate on engagement strategies and activities for the 2025 Regional Plan. (Staff/CBOs)	Monthly CBO and Social Equity Working Group meetings, agendas and materials, outreach materials and events, invoices	6/30/2025
2.	\$628,133	Update and implement PIP strategies. (Staff/CBOs)	Updated PIP; CBO meetings, events and materials	6/30/2025

Future Activities

Future activities will include continued implementation of the PIP for development of the 2025 Regional Plan. SANDAG will continue to work with CBOs and explore updates for their contracted services as needed and applicable.

Work Element: 3100600 – Air Quality Trans Conformity

Project Manager: Keith Greer

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$163,746	\$198,111	\$164,138
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$163,746	\$198,111	\$164,138

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFTA - CPG5303	\$100,000	\$155,994	\$140,994
LTDA -	\$63,746	\$42,117	\$23,144
Total	\$163,746	\$198,111	\$164,138

Objective

The objectives of this work element are to achieve federal transportation conformity for the regional plan and Regional Transportation Improvement Program (RTIP), and to meet the greenhouse gas (GHG) emissions reduction targets as outlined under Senate Bill 375 (Steinberg, 2008) and administered by the California Air Resources Board (CARB). Emphasis in FY 2025 will be to (1) obtaining air quality conformity determination for the 2025 RTIP and quarterly amendments (if needed), and (2) continuation of conformity consultation for the 2025 Regional Plan.

Previous Accomplishments

Accomplishments in FY 2024: included (1) obtaining air quality conformity determination for the 2021 Regional Plan Amendment; (2) Initiation of conformity consultation for the 2025 Regional Plan; and (3) on-going discussions with the CARB and the Environmental Protection Agency (EPA) on use and proposed change in the Emission Factor (EMFAC), a model that estimates the official emissions inventories of on-road mobile sources in California.

Justification

Federal regulations require SANDAG to conduct air quality conformity analysis of the Regional Plan and RTIP, including all regionally significant projects that increase the transportation system capacity, regardless of funding sources. State law requires that SANDAG achieve specific reductions in GHG pursuant to SB 375.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$65,656	Capacity increasing projects that change in the RTIP will be remodeled with EMFAC and SANDAG will initiate the transportation conformity approval process. (Staff)	Conformity for 2025 RTIP amendment	6/1/2025
2.	\$57,448	The 2025 Regional Plan network will be modeled using EMFAC and SANDAG will initiate the transportation conformity review with federal and state agencies. (Staff)	Conformity for 2025 Regional Plan	6/1/2025
3.	\$41,034	SANDAG staff will host virtual working group meeting to facilitate the transportation conformity process and provide regional collaboration among the local, state and federal agencies responsible for air quality planning. (Staff)	Host six working group meetings and prepare materials	6/30/2025

Future Activities

Future work will involve coordination with the Conformity Working Group on the completion of transportation conformity for the 2025 Regional Plan and related RTIP amendments.

Project Expenses

Expense	Prior Years	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$655,383	\$466,076	\$1,121,459
Other Direct Costs	\$0	\$152,500	\$10,000	\$162,500
Contracted Services	\$0	\$1,500,000	\$264,041	\$1,764,041
Pass-Through to Other Agencies	\$0	\$0	\$0	\$0
Total	\$0	\$2,307,883	\$466,075	\$3,048,000

Project Funding

Funding	Prior Years	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
FFHWA -SS4A	\$0	\$2,107,883	\$440,117	\$2,548,000
LTransNet -TNetAdmin	\$0	\$200,000	\$300,000	\$500,000
Total	\$0	\$2,307,883	\$740,117	\$3,048,000

Objective

The objective of this work element is the coordination of regional transportation safety related efforts including the development and implementation of the Regional Vision Zero Action Plan. This plan will provide regional guidance on safety planning and programming priorities, establishment of a safety focus network program, and supporting policy recommendations. Additional elements include expansion of the regional safety data dashboard, outreach and education efforts, effective safety research, and pop-up and quick-build safety demonstrations.

Previous Accomplishments

FY 2024 included the completion of the regional comprehensive Safety Focus Network, Descriptive Safety Statistics, Systemic Safety Analysis and launch of digital and in-person engagement.

Justification

The 2021 Regional Plan identified development of a regional safety policy as a near-term implementation action. In July 2022, the Board of Directors adopted Board Resolution No. 2023-02, which directed staff to develop a Vision Zero Action Plan, Regional Safety Policy, and Safety Data Dashboard. The Regional Transportation Safety Program will coordinate regional transportation safety related efforts including a Vision Zero Action Plan, which will provide guidance on safety planning and programming efforts and enable the region to compete for federal safety capital project funding.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$93,215	Update and enhance Regional Safety Data Dashboard and integrate additional data as identified and needed to benefit analyses. (Staff)	Updated Regional Safety Data Dashboard	6/30/2025
2.	\$340,560	Supporting regional safety program activities including project implementation analysis, legislation tracking, State Highway Safety Plan activity support, and local jurisdiction project/program development support. (Staff/Consultant)	Meeting notes, process documentation, project summaries	6/30/2025
3.	\$149,823	Supplemental planning to support regional safety including AB43 Safety Corridors Analysis, AB251 Vehicle Type Analysis, before and after analysis structure, and data use demonstrations. (Staff)	Meeting notes, process documentation, project summaries	1/31/2025
4.	\$156,519	Project implementation and grant development. (Staff/Consultant)	Capital project and program support material	6/30/2025

Future Activities

Upon plan completion staff will work on implementing critical plan elements, updating the Regional Safety Data dashboard periodically and initiating plan monitoring and evaluation process.

Work Element: 3102800 - Fed Perf Mgmt & Cong Mgmt Proc

Project Manager: Rachel Kennedy

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$89,471	\$135,673	\$225,145
Other Direct Costs	\$0	\$0	\$2,500	\$2,500
Contracted Services	\$0	\$0	\$0	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0	\$0
Total	\$0	\$89,471	\$138,173	\$225,145

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
FFTA - CPG5303	\$0	\$79,209	\$79,209	\$158,418
LTDA -	\$0	\$10,262	\$58,964	\$69,226
Total	\$0	\$89,471	\$138,173	\$227,645

Objective

Transportation Performance Management (TPM) is a systematic process to advance national goals and objectives aimed at a better performing transportation system. The objective of this process includes establishing performance targets to inform planning and programming processes and monitor goal area progress. Federal TPM includes regular monitoring and communication in Regional Plan and Regional Transportation Improvement Program documents. This work element also will implement the Congestion Management Process (CMP) as part of transportation planning, monitoring, and programming activities.

Previous Accomplishments

FY24 included Congestion Management Process review with Caltrans, completion of FY24 Performance Management (PM) Rule 1 safety targets, initial coordination for Federal Transit Administration Transit Asset Management and Public Transportation Agency Safety Regional targets.

Justification

Federal regulations require SANDAG to establish performance targets to inform planning and programming processes and monitor goal area progress.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$15,673	Development of Congestion Mitigation and Air Quality (CMAQ) Mid-Performance Period report and Performance Management Rules 2 and 3 targets reevaluation. (Staff)	CMAQ Performance Report	2/28/2025
2.	\$30,000	Analyze data and coordinate with Caltrans to develop annual targets for five federally required safety targets to reduce fatalities and serious injuries on all public roads. (Staff)	CY 2025 Safety Targets	3/31/2025
3.	\$40,000	Programming process documentation including demonstration of Regional Transportation Improvement Program (RTIP) support of target achievement. (Staff)	2025 RTIP Performance Appendix	3/31/2025
4.	\$52,500	Task Description: Planning process documentation in 2025 RP including performance measures, adopted targets and progress on target demonstration. (Staff)	2025 RP Performance Report	6/30/2025

Future Activities

Future activities include development of the 2027 Regional Transportation Improvement Program (RTIP) Federal Performance Appendix, annual PM Rule 1 target setting, coordination on statewide Full Performance Period Progress Report.

Work Element: 3102900 - Regional Infrastructure Incubator
Project Manager: Danielle Kochman

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$335,800
Other Direct Costs	\$0	\$0	\$10,000
Contracted Services	\$0	\$0	\$1,354,200
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$0	\$0	\$1,700,000

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FOthrFed - BAB	\$0	\$0	\$1,700,000
Total	\$0	\$0	\$1,700,000

Objective

This project will launch SANDAG’s Innovative Infrastructure Incubator, intended to support the planning and development of project concepts implementing the Regional Plan. The incubator will explore opportunities to build upon innovation and unique project delivery models to reimagine how people and goods move about the region. The Incubator will provide access to experts, technical resources, and collaboration to accelerate the projects that participate in the Incubator. Funded through a successful grant award from the Build American Bureau, the Incubators aims to develop projects that would be eligible for their financing programs. Emphasis in FY 2025 will be to establish the incubator, including the structure and schedule for collaboration, convene a steering committee, and select the pipeline of projects to participate in the project.

Previous Accomplishments

This is a new work element in FY 2025.

Justification

SANDAG is responsible for the creation and adoption of a Regional Plan that will meet state and federal laws including requirements from California Senate Bill 375 that outline specific climate goals. In order to achieve the mandated greenhouse gas (GHG) emissions reductions, SANDAG will need to implement the Regional Plan projects more quickly than we have historically. This project will help the agency identify, evaluate, and adopt delivery models and innovative financing methods that will allow the agency to accelerate project delivery.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$75,000	Procure consultant support (Staff)	Executed Consultant Agreement	12/31/2024
2.	\$100,000	Project Kickoff and Incubator Workspace Establishment (Staff)	Kickoff meeting, materials and Virtual Collaboration Approach	3/31/2025
3.	\$170,800	Project Administration and Incubator Operations (Staff)	Project team meeting agendas, materials, action items	6/30/2025
4.	\$547,125	Develop a project selection process and evaluate projects for inclusion in the Incubator. (Staff/Consultant)	Pipeline of projects	6/30/2025
5.	\$807,075	Evaluate pipeline projects for strengths, weaknesses, opportunities, and threats (Staff/Consultant)	Pipeline Project Analysis Memo	6/30/2025

Future Activities

Future activities will include project specific studies to advance project development for projects selected to participate in the Incubator and developing an agency-wide approach for Value for Money Analyses.

Work Element: 3103000 - Regional Plan Development

Project Manager: Tuere Fa'aola

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$928,440	\$7,169,846	\$6,388,104	\$14,486,390
Other Direct Costs	\$6,427	\$47,500	\$37,500	\$91,427
Contracted Services	\$234,183	\$1,707,415	\$1,265,000	\$3,206,598
Pass-Through to Other Agencies	\$0	\$0	\$0	\$0
Total	\$1,169,050	\$8,924,761	\$7,690,604	\$17,784,415

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Total
FFTA - 5307	\$50,000	\$2,702,699	\$2,879,124	\$5,631,823
FFTA - CPG5303	\$85,000	\$1,135,182	\$1,159,316	\$2,379,498
LTDA -	\$23,672	\$4,154,396	\$1,650,882	\$5,828,950
LTransNet - TNetAdmin	\$254,609	\$75,000	\$1,143,798	\$1,473,407
SCaltrans – STIP - PPM	\$755,769	\$857,484	\$857,484	\$2,470,737
Total	\$1,169,050	\$8,924,761	\$7,690,604	\$17,784,415

Objective

The objective of this work element is to develop the 2025 Regional Plan in collaboration with the Board of Directors, stakeholders, and the community. This also includes preparing technical studies and analysis for the draft Environmental Impact Report (EIR) while continuing public outreach. In FY 2025, this work element has been updated to include the preparation and development of the Draft Plan and Draft Environmental Impact Report along with supporting technical analysis. Emphasis in FY 2025 will include completion of modeling scenarios to support the preferred network for the draft plan and technical analysis for the preparation of the EIR.

Previous Accomplishments

Prior FY 2024 work included the development of the Regional Plan initial concept network projects, programs and policies, including the initial revenue strategies and costs; maintaining and updating the standard operating procedures, and detailed schedule; and refinement of the vision, goals and performance measures. Staff also prepared the forecasts and transportation model and completed surveys to support the initial transportation network concepts and policy scenarios development.

Justification

This project will ensure state and federal laws and regulations governing the creation and adoption of a Regional Transportation Plan are met, including the development of a SCS as required by California Senate Bill 375 (Steinberg, 2008), and Regional Comprehensive Plan requirements as described in Assembly Bill 361 (Kehoe, 2003).

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$320,576	Perform administrative duties to support the development of the draft Plan and EIR. This includes the staff labor and direct expenses related to posting legally required advertisements, development and review of scopes and contracts, meeting agendas, materials, and securing event venues. (Staff/Consultant)	Meetings, agendas, notes, invoices	6/30/2025
2.	\$1,259,022	Complete final refinements to the transportation network and land use scenario. Update the performance metrics and their outputs to begin technical analysis of social equity, air quality conformity, geographic information systems (GIS) and other analytical tools to prepare draft technical appendices. (Staff)	Refined transportation network, updated performance metrics	12/31/2024
3.	\$1,115,524	Develop draft plan chapters and supporting documents for the technical appendices. Develop draft RTP and SCS checklists for federal and state regulatory agencies. (Staff)	Draft Plan and supporting appendices	6/30/2025
4.	\$2,937,887	Perform modeling of draft Regional Plan scenarios using ABM 3 travel model, off model calculations, performance measure summaries, EMFAC emissions modeling, perform QA/QC review of model input/results and other data used. Prepare summary reports. Modify and adapt subregional forecast scenarios as needed and perform QA/QC. Prepare documentation of regional forecast, ABM travel model, off model calculators, QA/QC procedures and related items. Prepare for, hold and document results of Peer Review meetings on ABM3 modeling results. Prepare GIS web applications, maps, and geospatial data analysis. Prepare for, perform and document forecast scenarios, travel model runs, and performance results and geospatial data analysis as needed to support preparation of Environmental Impact Review for Regional Plan. (Staff)	ABM3 model results, QA/QC, Peer Review Panels, Maps	6/30/2025
5.	\$744,775	Continue public outreach strategies to communicate the Regional Plan projects, policies and programs (supplements efforts in OW 3100407). (Staff/Consultant)	Roadshow presentations, reports, educational materials	6/30/2025
6.	\$974,064	Begin development of the Draft Environmental Impact Report (EIR) and supporting technical analysis and documentation. (Staff/Consultant)	EIR technical documents	6/30/2025
7.	\$338,756	Legal review, guidance, and coordination with state and federal agencies on the Plan and EIR requirements. (Staff/consultant)	Meetings, memos, agendas	6/30/2025

Future Activities

FY 2026 will focus on completion of the Final 2025 Regional Plan and Final EIR. Staff will continue of internal and external public outreach and stakeholder engagement until the adoption of final 2025 Regional Plan and final EIR in late 2025. Transmittal of the final documents, including any appropriate correspondence, to federal (FHWA, FTA, EPA) and state (Caltrans, CTC, Caltrans) regulatory agencies will continue until the Plans is approved.

Work Element: 3200200 - Regional Shoreline Mgmt Planning

Project Manager: Keith Greer

Project Expenses

Expense	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$113,033	\$158,812	\$335,710
Other Direct Costs	\$1,632	\$8,900	\$9,800
Contracted Services	\$158,872	\$363,215	\$171,376
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$273,537	\$530,927	\$516,886

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LLocal - Carlsbad	\$23,672	\$24,319	\$25,608
LLocal - CityofSD	\$63,231	\$64,960	\$68,156
LLocal - Coronado	\$11,280	\$11,588	\$12,213
LLocal - DelMar	\$10,962	\$11,262	\$11,819
LLocal - Encinitas	\$21,130	\$21,708	\$22,850
LLocal - ImpBeach	\$9,850	\$10,119	\$10,638
LLocal - Oceanside	\$13,186	\$13,547	\$14,183
LLocal - SolanaBch	\$5,561	\$5,713	\$5,910
LMA -	\$114,665	\$367,712	\$345,509
Total	\$273,537	\$330,928	\$516,886

Objective

The objectives of this work element are to facilitate the region's adaptation to sea level rise, assess infrastructure at risk from sea level rise, develop the necessary planning studies for a potential beach nourishment project, continue the Regional Shoreline Monitoring Program, and facilitate the Shoreline Preservation Working Group. Emphasis in FY 2025 will be: (1) completion of planning studies for future regional beach sand project (RBSP III); (2) continuation of shoreline monitoring program; and (3) evaluation and update of current shoreline policies.

Previous Accomplishments

SANDAG has administered two regional beach sand projects (2001 and 2012). Shoreline monitoring, completed by SANDAG, in FY 2023 has indicated that it is time for another nourishment effort. In FY 2023 SANDAG has executed MOU with coastal jurisdictions to take the necessary first steps toward a new nourishment effort by preparing the required feasibility and cost benefit analysis. SANDAG has completed regional shoreline monitoring with consultant support.

Justification

Shoreline preservation and restoration is an important climate adaptation strategy that leads to healthy beaches, which provide necessary habitat, recreation, and economic prosperity, in support of an overall healthy environment. In addition, healthy beaches act as a buffer to protect coastal infrastructure from high tides, strong storms, and sea-level rise thereby enhancing the resilience of the San Diego coastal infrastructure. The Program is guided by the SANDAG approved Shoreline Preservation Strategy, Coastal Regional Sediment Management Plan, and Sand Retention Strategy.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$255,626	Planning Studies to evaluate next Regional Beach Sand Project (RBSP III). (Consultant)	Completion of RBSP III Feasibility and cost benefit study	6/1/2025
2.	\$83,950	Continuation of shoreline monitoring program. (Staff)	New Executed five-year contract for monitoring	10/1/2024
3.	\$50,343	Evaluation, update and consolation of SANDAG's shoreline polices. (Staff)	Strategy to update current Shoreline Policies	6/1/2025
4.	\$126,967	Support of SANDAG Preservation Working Group and interregional collaboration meetings. (Staff)	Quarterly meeting minutes	6/30/2025

Future Activities

Continuation of regional sand monitoring and management studies, evaluation of adaptation strategies for sea level rise, and incorporation of updated shoreline preservation strategies into the 2025 Regional Plan's Sustainable Communities Strategy. Initiate discussion on funding and implementation of recommendation from RBSP III Feasibility Report.

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$197,213	\$340,238	\$32,800	\$570,251
Other Direct Costs	\$0	\$6,691	\$7,710	\$16,064	\$30,465
Contracted Services	\$0	\$78,658	\$166,838	\$39,350	\$284,846
Pass-Through to Other Agencies	\$0	\$40,000	\$60,000	\$50,000	\$150,000
Total	\$0	\$322,562	\$574,786	\$138,214	\$1,035,562

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding	Total
FOthrFed - EPA	\$0	\$322,562	\$574,786	\$138,214	\$1,035,562
Total	\$0	\$322,562	\$574,786	\$138,214	\$1,035,562

Objective

In FY 2024, SANDAG began this project, completed the Priority CAP, hosted regional climate tables, and sought grant funding to implement near-term GHG reduction measures on behalf of the region. This project also builds on past local and regional climate planning efforts.

Previous Accomplishments

In FY 2024, SANDAG began this project, completed the Priority CAP, hosted regional climate tables, and sought grant funding to implement near-term GHG reduction measures on behalf of the region. This project also builds on past local and regional climate planning efforts.

Justification

The 2021 Regional Plan Amendment Supplemental Environmental Impact Report (EIR) includes greenhouse gas GHG mitigation measure GHG-5g that requires SANDAG to prepare a Priority CAP and Comprehensive CAP. This grant also offsets part of the staff and consultant costs to prepare the regional GHG inventory and forecast for the 2025 Regional Plan. Project furthers a number of federal planning emphasis areas relating to tackling the climate crisis and advancing equity and data in transportation planning,

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$68,048	Updates to EPA on quality assurance plan, peer review processes for regional GHG inventory, forecast and GHG reduction targets. (Staff)	Quality assurance and quality control (QA-QC) reports	6/30/2025
2.	\$170,352	Preparation of Comprehensive CAP. Due to EPA 7/21/2025 so completion will occur in FY26. (Staff)	Draft and Final Regional CAP	6/30/2025
3.	\$126,793	Community and stakeholder engagement including local govts, regional agencies, state agencies, tribal nations, CBOs, NGOs, schools and business organizations. Room rental fees, translation and interpretation, travel, etc. (Staff)	Meeting and outreach materials	6/30/2025
4.	\$42,755	Completed regional 2022 GHG emissions inventory and methodology report, quantification of GHG reduction targets across all sectors, quantification of near- and long-term GHG reduction measures, (Consultant)	Technical climate reports	6/30/2025
5.	\$166,838	Updates to EPA on quality assurance plan, peer review processes for regional GHG inventory, forecast and GHG reduction targets. (Staff)	Quality assurance and quality control (QA-QC) reports	6/30/2025

Future Activities

This is a four-year grant project. Future activities include continued community and stakeholder engagement and reporting on PCAP and CCAP progress. In FY 2026 we will complete key milestones and deliverables like the Final Comprehensive CAP.

Work Element: 3300100 - TransNet Smart Growth & Active Transportation Grant Programs

Project Manager: Jenny Russo

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$218,220	\$277,975	\$351,254
Other Direct Costs	\$28,706	\$37,948	\$57,352
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$246,926	\$315,923	\$408,606

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LTransNet - BPNSAT	\$120,963	\$155,494	\$201,803
LTransNet - SGIP	\$120,963	\$159,989	\$201,803
LTransNet - TNetAdmin	\$5,000	\$440	\$5,000
TOTAL	\$246,926	\$315,923	\$408,606

Objective

The objective of this work element is to administer and implement the TransNet Smart Growth Incentive Program (SGIP) and Active Transportation Grant Program (ATGP). In FY 2025, emphasis will be placed on conducting the Cycle 6 SGIP call for projects and continuing monitoring and oversight of grantees.

Previous Accomplishments

In FY 2022, the Cycle 5 SGIP call for projects was held, resulting in the award of approximately \$1.9 million for five projects. FY 2023 and FY 2024 efforts focused on program administration and monitoring of active grant projects. Through FY 2024, SANDAG has awarded approximately \$60 million to 72 projects throughout the San Diego region, with 56 projects completed in the SGIP program and over \$29 million to 88 projects throughout the San Diego region, with 85 projects completed in the ATGP program.

Justification

Both programs are required under the TransNet Extension Ordinance.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$289,180	Monitor active grant projects for progress and compliance with grant agreement requirements; review and process invoices; collect quarterly progress reports and reporting of project progress and requested amendments to ITOC and Policy Advisory Committees; labor compliance oversight; and provide technical advice and guidance to grantees. (Staff/Consultant)	Progress payments, quarterly reports	6/30/2025
2.	\$21,075	Develop and conduct Cycle 6 Call for Projects. (Staff)	Outreach, Final Call and Application Materials, Applications	11/30/2024
3.	\$98,351	Award and execute Cycle 6 grant agreements. (Staff)	Funding Recommendations, Grant Agreements	6/30/2025

Future Activities

Continued monitoring, management, and implementation of the TransNet Smart Growth Incentive Program (SGIP) and Active Transportation Grant Program (ATGP).

Work Element: 3300200 – Active Transportation Planning and Programs

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$537,263	\$550,754	\$177,696
Other Direct Costs	\$11,311	\$2,000	\$24,500
Contracted Services	\$24,673	\$1,075,745	\$0
Pass-Through to Other Agencies	\$2,000	\$0	\$0
Total	\$575,247	\$1,628,499	\$202,196

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA -CPGPL	\$500,000	\$256,607	\$123,822
FHWA Metropolitan Planning - CS	\$0	\$138,646	\$0
Surface Transportation Block Grant (STBG) program	\$0	\$400,000	\$0
LTransNet -TNetAdmin	\$0	\$155,603	\$0
LTDA -	\$75,247	\$677,643	\$78,374
Total	\$575,247	\$1,628,499	\$202,196

Objective

The objective of this work element is to integrate active transportation planning and policies into Regional Plan and SANDAG traffic safety planning efforts while also liaising with local and state public agencies on active transportation practices and project consistency. Additionally, the work element enables SANDAG to administer the regional Active Transportation (ATP) grant program and provides resources for SANDAG to apply for active transportation planning and implementation funds.

Previous Accomplishments

Development of a regional active transportation network for the 2025 Regional Plan draft concept, administration of the state and regional Active Transportation Program (ATP) grant cycles, representation for SANDAG on local and statewide bike/walk advisory committees and presentation panels, development of online and in person public engagement tools for regional active transportation planning, and completion of inaugural level of traffic stress analysis to support the Regional Vision Zero Action Plan.

Justification

This program is responsible for ensuring all ages and abilities active transportation planning practices and policies are integrated into regional transportation safety initiatives at SANDAG including the Regional Plan, Regional Vision Zero Action Plan, SANDAG grant programs, intergovernmental review, and the legislative agenda. Continued staff education and training on up-to-date active transportation planning practices are also included.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$49,395	Coordinate with local agencies including Caltrans on planning and implementation of active transportation projects, support development of state Active Transportation Program grant applications, IGR for project consistency with Regional Plan and CMCPs. (Staff)	Local agency coordination, grant applications, and external	6/30/2025
2.	\$49,395	Carry out Data Science knowledge transfer activities for the regional high injury network, level of traffic stress, and other Vision Zero data analysis intersecting with active transportation modes. (Staff and consultant)	Data Science safety data knowledge transfer	12/31/2024
3.	\$103,406	Provide Vision Zero and active transportation planning and policy support for Regional Safety Program, prioritization of the remaining SANDAG Regional Bikeway Projects consistent with 2024 triennial audit recommendations. (Staff)	Vision Zero and AT planning and policy support	6/30/2025

Future Activities

Continued collaboration with local public agencies on planning and implementation of active transportation projects and policies while leading the local ATP grant application cycles.

Work Element: 3310714 - Public Private Partnership Program

Project Manager: Danielle Kochman

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$316,482	\$439,507	\$220,580
Other Direct Costs	\$0	\$0	\$6,000
Contracted Services	\$315,845	\$326,680	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$632,327	\$766,187	\$226,580

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LTransNet - TNet/FTsw	\$632,327	\$766,187	\$226,580
Total	\$632,327	\$766,187	\$226,580

Objective

The objective of this work element is to develop and implement strategies and partnerships that will advance the Regional Plan. Emphasis in FY 2025 will be to roll out the recommended processes in the Public Private Partnership (P3) Program Guidelines and Implementation Manual and update SANDAG policies and manuals to streamline the unsolicited proposal process.

Previous Accomplishments

Previous accomplishments include collaboration with respondents from the Request for Innovative Concepts to evaluate P3 opportunities, finalization of a formal P3 Program, and ongoing management of P3 On-Call Contracts to provide strategic advising services to SANDAG on projects leveraging partnerships.

Justification

This work element will accelerate the implementation of projects in the adopted Regional Plan by facilitating partnerships and innovative project delivery mechanisms helping us reach various goals and mandates such as Senate Bill 375.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$116,290	Develop and maintain strategic partnerships with member agencies, transit operators, and private sector partners to develop and implement priority projects. (Staff)	Agendas, meetings and materials	6/30/2025
2.	\$110,290	Implement the Public Private Partnership (P3) Program, including the proposed internal governance structure and other process recommendations, to formally review priority projects for partnership opportunities. (Staff)	Governance Structure Recommendations, Priority Project Review Process	6/30/2025

Future Activities

Continued evaluation of SANDAG priority projects for Public Private Partnership opportunities that could accelerate project delivery, minimize risk, or otherwise advance SANDAG goals.

Work Element: 3311700 - Transportation Performance Monitoring Reporting

Project Manager: Grace Mino

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$278,852	\$410,736	\$460,370
Other Direct Costs	\$4,600	\$9,000	\$9,000
Contracted Services	\$114,925	\$316,391	\$316,391
Materials & Equipment	\$4,000	\$5,000	\$5,000
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$402,377	\$741,127	\$790,761

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LTransNet - MajorCorr	\$160,951	\$277,710	\$313,014
LTransNet - TNetAdmin	\$241,426	\$463,417	\$477,747
Total	\$402,377	\$741,127	\$790,761

Objective

The objective of this work element is to provide regular and ongoing monitoring reports on regional transportation performance to various agency stakeholders. Required by the TransNet Extension Ordinance, the State of the Commute Report serves as the primary transportation performance report for the San Diego region. Emphasis in FY 2025 will be on conducting transportation data collection, assessment, and analysis activities; developing the 2024 State of the Commute Report; developing and monitoring the 2024 Federal Moving Ahead for Progress in the 21st Century Act (MAP-21) performance targets; and climate data gathering for climate plan performance monitoring.

Previous Accomplishments

Accomplishments in FY 2024 include collection of regional transportation performance data; coordination with other regional performance reporting activities, including the Regional Plan Performance Monitoring Report; project progress updates to the Independent Taxpayer Oversight Committee (ITOC) and ITOC subcommittee; completion of the 2023 State of the Commute report; and establishment of annual regional performance targets for traffic safety, bridge and pavement condition, and roadway travel reliability.

Justification

The State of the Commute report is a requirement of the TransNet Extension Ordinance. The report documents how freeway, transit, and some local arterial network systems are performing, identifies transportation performance bottlenecks, and documents the effects and benefits associated with completed TransNet or other capital project investments. Per MAP-21/Fixing America's Surface Transportation Act (FAST Act) federal legislation, performance monitoring and reporting for various transportation measures (safety, bridge, pavement, congestion) is required as an ongoing effort.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$111,510	Oversee and coordinate the development and release of the annual State of the Commute Report. (Staff)	Draft and final report	6/30/2025
2.	\$456,231	Conduct transportation data collection, assessment, and analysis for ITOC, State of the Commute Report, and other performance monitoring efforts, per recommendations of the TransNet Ten-Year Review and 2018 and 2021 Triennial Performance Audits. (Staff)	Ongoing data analysis, ad-hoc reports as needed	6/30/2025
3.	\$111,510	Monitor and assess data collection and reporting efforts for federal performance monitoring efforts per MAP-21/FAST Act federal legislation. (Staff)	Ongoing quarterly reports for MAP-21/FAST Act implementation	6/30/2025
4.	\$111,510	Climate Action Data Portal data gathering and monitoring, regional and local greenhouse gas emission inventory data collection and performance monitoring. (Staff/Consultant)	Data files, reports, and regional GHG inventory	6/30/2025

Future Activities

Future activities include ongoing data collection and analysis on a corridor or project-specific level to monitor, track, and evaluate the effects and benefits of transportation projects; continued coordination and collaboration with local, state, and federal partners on MAP-21/FAST Act performance management and reporting; and ongoing efforts to improve assessment and reporting of transportation performance using data analytics and/or business intelligence technology solutions.

Work Element: 3320100 - Transit Planning

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$266,897	\$345,497	\$746,686
Other Direct Costs	\$4,186	\$18,000	\$33,000
Contracted Services	1,039	\$0	\$387,801
Pass-Through to Other Agencies	\$226,050	\$234,299	\$234,299
Total	\$498,172	\$597,796	\$1,401,786

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LTDA -	\$227,775	\$236,729	\$934,804
LTransNet - TNetAdmin	\$50,000	\$23,612	\$129,527
SCaltrans - STIP	\$220,397	\$337,455	\$337,455
Total	\$498,172	\$597,796	\$1,401,786

Objective

The objective of this work element is to fulfill the short-range transit planning functions of SANDAG, including the Regional Short-Range Transit Plan & Coordinated Public Transit-Human Services Transportation Plan (Coordinated Plan), Transportation Development Act (TDA) performance monitoring, Federal Title VI monitoring and reporting, and fare policy development; prepare annual TransNet Major Corridor Transit Operations Program operations and maintenance funding plan; provide assistance to transit operators; oversee Social Services Transportation Advisory Council (SSTAC), and oversee the Consolidated Transportation Services Agency (CTSA). Emphasis in FY 2025 will be to complete the Coordinated Plan, conduct the FY21-FY23 TDA Triennial Performance Audit, and continue ongoing coordination with the transit operators. SANDAG's Commitment to Equity will be incorporated into all projects to ensure Equity and Justice in Transportation Planning.

Previous Accomplishments

Triennial TDA performance audits and annual reporting of transit operator performance monitoring were completed. Planning services were provided on behalf of the operators. SANDAG continued to coordinate with the transit operators to allow for the implementation of Pronto and TransNet expenditures.

Justification

Federal transit law requires that projects selected for funding under the Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) program be developed through the Coordinated Plan. Additionally, the Federal Transit Administration (FTA) Title VI Circular requires Triennial Program Updates as well as analyses of any fare or major service change. TDA statutes require triennial performance audits and annual performance monitoring of services. The project also provides a five-year blueprint to implement the transit services identified in the 2021 Regional Plan, as well as integrates the near-term action item into the Short-Range Transit Plan component of the Coordinated Plan. Grant development and oversight is related to SANDAG bringing in matching funding from various sources to help fund prioritized activities in the 2021 Regional Plan.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$576,343	Conduct the FY 2025 update to the Coordinated Plan; provide oversight of CTSA; provide liaison for bi-monthly Social Services Transportation Advisory Committee (SSTAC) and attend other coordination meetings; Coordinate public hearings required by SSTAC. (Staff/Consultant)	Minutes, agendas, reports	6/30/2025
2.	\$439,807	Monitor transit performance for TDA and TransNet projects; complete annual plan for the operations and maintenance of the New Major Corridor Transit Operations Program; make recommendations on possible service changes to regional services and new TransNet services. (Staff/Consultant)	Quarterly and Annual Reports	6/30/2025
3.	\$309,968	Manage regional fare structure, including fare levels, fare policy, and revenue sharing; coordinate transit operational issues among SANDAG, NCTD, and MTS, including preparing transit area studies, operations plans, and planning input for TransNet projects. (Staff/Consultant)	Minutes, agendas, reports	6/30/2025
4.	\$75,669	Advance planning - Advance planning efforts on Transit Leap early action projects; transit grant coordination and oversight for new projects. (Staff/Consultant)	Minutes, agendas, reports	6/30/2025

Future Activities

Federal transit law requires that projects selected for funding under the Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) program be developed through the Coordinated Plan. The project also provides a five-year blueprint to implement the transit services identified in the 2021 Regional Plan, as well as integrates the near-term action item into the Short-Range Transit Plan component of the Coordinated Plan. Additionally, the Federal Transit Administration (FTA) Title VI Circular requires Triennial Program Updates as well as analyses of any fare or major service change. TDA statutes require triennial performance audits and annual performance monitoring of services. Grant development and oversight is related to SANDAG bringing in matching funding from various sources to help fund prioritized projects and activities in the 2021 Regional Plan.

Work Element: 3320200 - Specialized Transportation Grant Program

Project Manager: Aly Vazquez

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$398,462	\$361,092	\$469,080
Other Direct Costs	2,089	\$1,360	\$2,685
Contracted Services	\$14,935	\$16,835	\$15,835
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$415,486	\$379,287	\$487,600

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$208,585	\$279,287	\$387,600
TransNet Senior Grants Program Monitoring	\$206,901	\$100,000	\$100,000
Total	\$415,486	\$379,287	\$487,600

Objective

The objective of this work element is to administer grants for the Federal Transit Administration (FTA) Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) and TransNet Senior Mini-Grant programs. Emphasis in FY 2025 will be on submitting a grant application for the FTA for Section 5310 funding, executing grants with successful applicants, purchasing grant-funded vehicles, implementing enhanced performance measures, streamlining grant monitoring procedures, producing data-driven performance reports, and preparing a call for projects for future competitive funding cycles.

Previous Accomplishments

Since 2006, SANDAG has administered eleven competitive cycles to distribute specialized transportation funds, including funds through the former FTA New Freedom and Job Access and Reverse Commute grant programs, the current Section 5310 Grant Program, and the TransNet Senior Mini-Grant program. In FY 2024, SANDAG completed the execution of Cycle 12 grants as well as the administration of Cycle 11 grants.

Justification

As the designated recipient of FTA Section 5310 grant funds and administrator of TransNet funds, SANDAG is responsible for the management/oversight of the Section 5310 and Senior Mini-Grant programs. Grant administration includes distributing grant funds; complying with local, state, and federal regulations; monitoring grantee performance and compliance; monitoring vehicles and other equipment procured through the grant program; and performing various reporting.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$140,724	Call for Projects - Any activity that supports a call for projects, including going to PACs	Evaluation Criteria, Call for Project Materials	6/30/2025
2.	\$140,724	Grantee Monitoring	Invoices, site visits, reports	6/30/2025
3.	\$140,723	Grant Program Administration - Work on grant program not tied to grantee performance monitoring such as updating the Program Management Plan, budgeting or appropriately disposing vehicles	Budgets, Audit Responses, Updated processes/procedures	6/30/2025
4.	\$65,429	Internal Coordination - Coordination with other staff on grant distribution in general	Updated SANDAG grant-wide procedures	6/30/2025

Future Activities

Future activities include continuing to improve program procedures as well as administering the competitive process for a subsequent grant cycle and monitoring and reporting on grantee performance.

Project Expenses

Funding	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$2,270	\$2,270
Other Direct Costs	\$8,457,352	\$215,038	\$4,697,854	\$1,191,076	\$14,561,320
Materials and Equipment	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0	\$0
Pass-Through to Other Agencies	\$6,388,268	\$1,685,713	\$2,621,859	\$818,084	\$11,513,924
Debt Service and Project	\$0	\$0	\$0	\$0	\$0
Total	\$14,845,620	\$1,900,751	\$7,319,713	\$2,011,430	\$26,077,514

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFTA - 5310	\$12,465,987	\$1,740,812	\$6,380,142	\$1,772,761	\$22,359,702
Local - Misc	\$2,379,633	\$159,939	\$939,571	\$238,669	\$3,717,812
Total	\$14,845,620	\$1,900,751	\$7,319,713	\$2,011,430	\$26,077,514

Objective

The objective of this work element is to facilitate pass-through funding for Federal Transit Administration (FTA) Section 5310 grants. The administration and oversight of these grants is funded separately in Work Element No. 3320200 Specialized Transportation Grant Program. Emphasis in FY 2025 will be on providing funding to Cycle 12 operating, mobility management, and contracted services projects. Cycle 13 funding recommendations are anticipated to be approved by the SANDAG Board of Directors in March 2025.

Previous Accomplishments

Projects awarded through the Cycle 11 and 12 call for projects have been completed. SANDAG staff performed FY 2024 desk reviews to ensure compliance with grant agreements and funding requirements.

Justification

This project facilitates the administration of the FTA Section 5310 Program (Enhanced Mobility of Seniors and Individuals with Disabilities).

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$2,011,430	Reimburses grantees for services or purchases vehicles on their behalf. (Staff/Consultant)	Pass-through funding on a monthly/quarterly reimbursement basis	6/30/2025

Future Activities

Pass-through funding for operating, mobility management, and contracted services projects will continue along with vehicle purchases resulting from Cycle 13.

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$550,039	\$1,380,386	\$1,374,260	\$406,696
Other Direct Costs	\$1,731	\$5,000	\$0	\$0
Contracted Services	\$201,455	\$910,000	\$1,468,507	\$464,249
Pass-Through to Other Agencies	\$0	\$20,775,000	\$12,000,000	\$3,500,000
Total	\$753,225	\$23,070,386	\$14,842,767	\$4,370,945

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
SHCD -	\$753,225	\$23,070,386	\$14,842,767	\$4,370,945
Total	\$753,225	\$23,070,386	\$14,842,767	\$4,370,945

Objective

The objective of this work element is to implement SANDAG's Housing Acceleration Program with funding from the Regional Early Action Planning Grants of 2021 (REAP 2.0). Emphasis in FY 2025 will be administration and monitoring of grants allocated to local jurisdictions for planning and capital projects, developing the tribal housing supportive call for projects and awarding grants, continued advancement of transit-oriented development activities with transit agencies, and continued outreach and education.

Previous Accomplishments

In FY 2024, SANDAG developed and released the Housing Acceleration Program Grant Cycle 2 call for projects and awarded 3 capital and 12 planning projects. SANDAG developed and executed a memorandum of understanding (MOU) with the Southern California Tribal Chairman's Association and an agreement with North County Transit District. Work continued on the Blue Line Trolley transit-oriented development (TOD) project as well as program outreach and education. Staff worked to develop a MOU in creation of the housing trust fund partnership.

Justification

The Regional Early Action Planning Grants of 2021, established by State Assembly Bill 140 (Committee on Budget), provides regions with one time funding and builds upon the success of the 2019 REAP program but expands the focus by integrating housing and climate goals and allowing for broader planning and implementation investments, including infrastructure. REAP 2.0 is explicitly intended to meet multiple objectives – infill development, housing for all incomes, Vehicle Miles Traveled (VMT) reduction, and affirmatively furthering fair housing in ways that accelerate the implementation of adopted regional and local plans to achieve these goals. SANDAG has been allocated up to approximately \$43 million from the California Department of Housing and Community Development (HCD). Due to state budget constraints, SANDAG is only planning to receive approximately half of the \$43 million allocated to our region.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$568,553	Program Administration, Education and Outreach, Inter-Regional Engagement, and Tribal Coordination (Staff)	Agendas, meetings and materials, presentations	6/30/2025
2.	\$2,968,553	Housing campaign consultant; outreach and education consultant (Consultant)	Housing campaign materials, presentations, survey results	6/30/2025
3.	\$3,262,256	Local Jurisdiction Support: Housing Acceleration Program Cycle 2 Grants, Technical Assistance, Data and Planning Tools (Staff)	Grant agreements, trainings, data resources	6/30/2025
4.	\$2,674,852	Local Jurisdiction Support: Housing Acceleration Program Cycle 2 Grants, Technical Assistance, Data and Planning Tools (Consultant & pass-through)	Grant agreements, quarterly reports	6/30/2025
5.	\$5,368,553	Tribal Partnership on housing priorities (Staff)	Agendas, meetings and materials, presentations, MOU agreements	6/30/2025

Future Activities

REAP 2.0 funds must be expended by June 2026. Future activities include monitoring and administration of the 15 local jurisdiction grants, technical assistance, and data and planning tools to support the region's local jurisdictions; tribal partnership programs; and transit-oriented development studies. Dependent upon funding availability, SANDAG will continue work on the housing trust fund.

Work Element: 3321902 - Regional Housing Acceleration HIT TASC

Project Manager: Tuere Fa'aola

Project Expenses

Expense	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$75,428	\$68,731	\$105,841
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$1,950,000	\$4,875,000	\$2,925,000
Total	\$2,025,428	\$4,943,731	\$3,030,841

Project Funding

Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
SHCD-	\$2,025,428	\$4,943,731	\$3,030,841
Total	\$2,025,428	\$4,943,731	\$3,030,841

Objective

Funded by a grant allocated from the California Department of Housing and Community Development (HCD), the objective of this work element is to advance the Regional Early Action Planning Grants of 2021 (REAP 2.0) High Impact Transformative (HIT) objectives by investing in infrastructure, capital improvements and affordable housing along the Blue Line Trolley. The project, Transforming & Advancing South County Transit Communities (TASC), will support transit-oriented affordable housing development at the Palm Avenue Transit Station, convert an alleyway into a safer corridor for pedestrians and bikes and establish rent-to-own opportunities for residents in San Ysidro.

Previous Accomplishments

SANDAG applied as the fiscal agent in collaboration with the City of San Diego, National Core and Casa Familiar, and was awarded \$10 million in REAP 2.0 HIT funding for Transforming & Advancing South County Transit Communities (TASC) project. In FY 2024, SANDAG was awarded the funding and worked with the grantors and partners to provide additional information on the project, execute the grant agreement, and develop contractual agreements with partners (MOU).

Justification

The Regional Early Action Planning Grants of 2021, established by State Assembly Bill 140 (Committee on Budget), provides regions with one time funding to integrate housing and climate goals and allowing for broader planning and implementation investments, including infrastructure. REAP 2.0 HIT funding was awarded to communities for place-based planning and implementation activities that support REAP 2.0's goals and objectives. REAP 2.0 HIT funding prioritized projects that will have a high impact in disadvantaged and historically underserved communities. This project furthers the 2021 Regional Plan Sustainable Communities Strategy and advances our commitment to equity.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$68,731	SANDAG staff administration and oversight of the suballocation contracts. Review, edit, and approval of progress reports. (Staff)	MOU agreements, reporting documentation	6/30/2025
2.	\$4,875,000	Suballocation of funds to partners (Pass-through funds to National CORE, Casa Familiar, City of San Diego)	Progress reports, MOU agreements, contracts	6/30/2025

Future Activities

SANDAG will develop contractual agreements, reporting templates, and invoices protocols working collaboratively with the project team. Annual progress reports and administrative duties will be performed to ensure compliance with the REAP 2.0 HIT guidelines.

Work Element: 3322100 - Access for All

Project Manager: Benjamin Gembler

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$255,506	\$251,623	\$297,626
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$2,080,874	\$2,793,398	\$2,793,398
Total	\$2,336,380	\$3,045,021	\$3,091,024

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
Local - TNC	\$2,336,380	\$3,045,021	\$3,091,024
Total	\$2,336,380	\$3,045,021	\$3,091,024

Objective

The objective is to administer the Access for All (AFA) grant program to distribute pass-through funding from the California Public Utilities Commission (CPUC). Emphasis in FY 2025 will be to enter into Cycle 2 grant agreements with Access Providers, begin monitoring and receiving reporting from grantees; and to develop, release and conduct Cycle 3 funding.

Previous Accomplishments

In FY2023, the program's first call for projects was conducted, an Access Provider was selected and began providing service, and quarterly reporting was provided to the CPUC. In FY 2024, quarterly reporting began in earnest for the Cycle 1 Grant Term, quarterly reporting was provided to the CPUC, and the first grant term was completed and closed out. The Cycle 2 Call for Projects was developed and conducted.

Justification

Access for All is a state-mandated program administered by the CPUC and SANDAG is the designated Local Access Fund Administrator (LAFA) for San Diego County.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$59,527	Complete Cycle 2 Call for Projects by awarding and executing grant agreements with Access Providers (Staff)	Scored and ranked applications, funding recommendations, reports to PACs and BOD, executed grant agreements	8/1/2024
2.	\$2,852,923	Monitor grantee project progress and compliance with grant agreement requirements; reviewing and processing of invoices, collecting quarterly progress reports, and providing technical assistance and guidance to grantees (Staff)	Processed payments, invoices, SANDAG quarterly reporting,	6/30/2025
3.	\$148,812	Develop and conduct Cycle 3 Call for Projects (Staff)	Completed outreach to stakeholders and potential applicants, final call for projects and related materials, and Prospective Applicant webinar provided.	6/30/2025
4.	\$29,762	Provide quarterly progress reports and performance data to CPUC (Staff)	Development and submittal of quarterly status reports and performance data	6/30/2025

Future Activities

Future activities include the continued refinement of the AFA program, development of annual calls for projects, grantee monitoring, reporting to the CPUC, and meetings with other agencies and stakeholders across the state to share best practices and program enhancements.

Work Element: 3322300 - San Ysidro Mobility Hub Planning

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$207,899
Other Direct Costs	\$0	\$20,000	\$42,500
Contracted Services	\$308,230	\$1,525,000	\$1,657,500
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$308,230	\$1,545,000	\$1,907,899

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFTA- AOPP	\$0	\$0	\$685,400
FFTA - TOD	\$0	\$305,000	\$100,000
LMTS -	\$308,230	\$1,240,000	\$1,045,232
-LTransNet	\$0	\$0	\$77,267
Total	\$308,230	\$1,545,000	\$1,907,899

Objective

The objective of this work element is to advance implementation of the future San Ysidro Mobility Hub per the Regional Mobility Hub Strategy and Regional Plan. Mobility Hubs are an essential component of the regional transportation network which integrate shared mobility services, transit supportive land uses, and supporting technology to increase mobility options and enhance equity, safety, and accessibility. Emphasis in FY 2025 will be advancing planning and subsequent phases of preliminary engineering and environmental analysis and completing the Blue Line Transit-Oriented Development (TOD) Study portion of this work element.

Previous Accomplishments

Work completed in FY 2024 includes planning and outreach activities in support of station improvement concepts for enhancing near-term operations and capacity at the existing transit center. Also, in FY 2024 staff developed a scope and schedule for planning and outreach activities to extend the work to plan for station access improvements. Staff kicked off the Blue Line TOD Study and completed the existing conditions and preliminary TOD site and market analysis portions of the study.

Justification

The San Ysidro Transit Center, immediately adjacent to one the San Ysidro Port of Entry, is a critical asset for the regional transportation network and facilitates some of the highest ridership across the existing regional transit system. The future San Ysidro Mobility Hub will advance the goals of the Regional Plan and expand travel choices in the border region and beyond.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$20,790	Project Management (Staff/Consultant)	Meeting Minutes	6/30/2025
2.	\$171,435	Stakeholder and Public Outreach (Staff/Consultant)	Summary Memo	6/30/2025
3.	\$296,580	San Ysidro Transit Center Improvements (Consultant)	Final Summary Report	8/31/2024
4.	\$1,408,699	San Ysidro Mobility Hub/station access improvements (Consultant)	Final Summary Report	6/30/2025
5.	\$10,395	Blue Line Transit Oriented Development Study (Consultant)	Final Summary Report	12/31/2024

Future Activities

Future activities include completing planning activities and advancing station improvements into subsequent phases of implementation. Also planning for additional transit-oriented development strategies and station access improvements will continue.

Work Element: 3322301 - Blue Line Express Feasibility Study

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$435,000	\$368,003	\$488,688
Other Direct Costs	\$0	\$1,000	\$0
Contracted Services	\$210,000	\$1,214,000	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$645,000	\$1,583,003	\$488,688

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFT - 5307	\$645,000	\$1,583,003	\$488,688
Total	\$645,000	\$1,583,003	\$488,688

Objective

The objective of this work element is to study the feasibility of implementing express-level transit service along the Blue Line corridor between San Ysidro and Downtown San Diego. Additionally, this work element will support coordination for Cross Border Trolley conceptual planning activities. Emphasis in FY 2025 will include planning and outreach activities to develop system performance assessment, alternatives analysis, cost estimates, implementation strategies, and final summary reporting.

Previous Accomplishments

Work completed in FY 2024 includes project scope development, Request for Proposals documentation, stakeholder and public outreach strategy, and existing conditions assessment.

Justification

The Blue Line Trolley has the highest ridership of any service in the Metropolitan Transit System and serves key local communities as well as a large cross border population. Despite high ridership, current transit travel times are double that of automobile drive times in the corridor. Prioritizing improvements to transit performance as well as expanding travel options in this corridor advances strategic goals in the Regional Plan.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$81,448	Existing Conditions and Corridor Performance Assessment	Summary Technical Memo	10/31/2024
2.	\$81,448	Blue Line Express Alternatives Development	Summary Technical Memo	3/31/2025
3.	\$81,448	Project Management	Meeting agendas and minutes	6/30/2025
4.	\$81,448	Stakeholder and Working Group Engagement	Summary Memo	6/30/2025
5.	\$81,448	Study Findings and Final Reporting	Final Summary Report	6/30/2025
6.	\$81,448	Cross Border Trolley Staff Support	Meeting agendas, materials and minutes	6/30/2025

Future Activities

Future activities include further study of project alternatives, integration of study findings and recommendations into the Regional Plan and Regional Transportation Improvement Program, and coordination with local, state, and federal agencies.

Work Element: 3322302 - South County Rapid Transit

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$0	\$100,000	\$599,181	\$400,819
Other Direct Costs	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$400,000	\$2,500,000	\$3,000,000
Pass-Through to Other Agencies	\$0	\$0	\$0	\$0
Total	\$0	\$500,000	\$3,099,181	\$3,400,819

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA - STBG	\$0	\$500,000	\$3,099,181	\$3,400,819
Total	\$0	\$500,000	\$3,099,181	\$3,400,181

Objective

The objective of this work element is to evaluate options for improving transit travel times, increasing ridership, and expanding travel options between the U.S.-Mexico border and downtown. This includes near and long-term rail and bus improvements in the corridor for existing Blue Line Trolley service (e.g., grade separations, prioritized access, and signal improvements), planned Rapid Bus service (e.g., Rapid 640), and feasibility assessment of increasing rail capacity in the corridor to enable operation of additional service (e.g., extension of LOSSAN service to the border and future integration of Purple Line and Blue Line operations). Emphasis in FY 2025 will include initiating planning and outreach activities.

Previous Accomplishments

Work completed in FY 2024 includes project scope development, Request for Proposals documentation to procure a consultant, stakeholder and public outreach strategy, and existing conditions assessment.

Justification

The I-5 corridor is one of the most heavily used in the region. The Blue Line Trolley has the highest ridership of any service in the Metropolitan Transit System and serves key local communities as well as a large cross-border population connecting to employment, education, and other essential services. Despite high ridership, current transit travel times are double that of personal-auto drive times in the corridor. Prioritizing performance improvements to transit as well as expanding travel options in this corridor advances strategic mobility and social equity goals in the 2021 Regional Plan and aligns with state and federal rail planning.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,099,181	Blue Line Trolley Improvements (Staff/Consultant)	Summary Technical Memo	2/28/2025
2.	\$500,000	Rapid Route 640 Development (Staff/Consultant)	Summary Technical Memo	5/31/2025
3.	\$500,000	Rail Integration and Expansion Feasibility (Staff/Consultant)	Summary Technical Memo	10/31/2025
4.	\$500,000	Stakeholder and Working Group Engagement (Staff/Consultant)	Summary Memo	12/31/2025
5.	\$500,000	Study Findings and Final Reporting (Staff/Consultant)	Final Summary Report	12/31/2025

Future Activities

Future activities include further study of project alternatives, integration of study findings and recommendations into the Regional Plan and Regional Transportation Improvement Program, and coordination with local, state, and federal agencies.

Work Element: 3322500 - Purple Line Conceptual Studies

Project Manager: Cecily Taylor

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$80,076	\$469,212	\$250,814	\$53,240
Other Direct Costs	\$0	\$0	\$0	\$0
Contracted Services	\$10,404	\$776,000	\$1,534,520	\$325,734
Pass-Through to Other Agencies	\$0	\$0	\$0	\$0
Total	\$90,480	\$1,245,212	\$1,785,334	\$378,974

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
Regional Surface Transportation Program	\$90,480	\$1,245,212	\$1,785,334	\$378,974
Total	\$90,480	\$1,245,212	\$1,785,334	\$378,974

Objective

Using data analytics to inform Alternatives Analysis that would identify a preferred alignment and provide enough information to gain permission from the Federal Transit Administration to enter the New Starts application process. Goals of the project are to identify an alignment and mode of service that provides a direct and fast connection between densely populated communities along Interstate 805 to major employment centers north of Interstate 8. Previous studies had identified this route as a light rail line. However, further modeling done during the development of the 2021 Regional Plan indicated that to achieve the speeds desired, this route may perform better as a high-speed commuter rail service. Alternatives analysis will answer the question of what the right mode of service is, where the stations should be located and where essential grade separations will be needed. Modeling and data analytics will determine where the alignment should be placed to optimize ridership and passenger benefits. Emphasis in FY 2025 will be to finalize the high-level feasibility analysis of commuter rail and initiate the Alternatives Analysis, including associated public engagement through in-person workshops and online tools. FY 2025 will also include preliminary social equity and environmental analysis to inform future planning phases. The Alternatives Analysis is anticipated to continue into FY 2026.

Previous Accomplishments

The Purple Line Conceptual Planning Study has identified the minimum operating segment of the transit line and performed initial high-level feasibility analysis of implementing the project as high-speed commuter rail. A project implementation timeline was also developed as part of the study. These findings will be used as input for the Alternatives Analysis effort.

Justification

The Purple Line is identified as a SANDAG priority project and is included in the Regional Plan. This rail line would provide high speed transit access between dense urban neighborhoods south of I-8 and major employment centers. Disadvantaged communities throughout South County have had little access to high-speed regional transit. This study would lead to a potential New Starts application and clearance to enter environmental and final design on this commuter rail line.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$95,370	Feasibility report including alignment, costs, and implementation timeline (Consultant)	Purple Line Conceptual Study Report	12/31/2024
2.	\$127,161	Supportive studies: identify opportunities for station connections and specific study on University/Sorrento Mesa alternatives (Consultant)	Station Connections Tech Memo, University/SM Study	12/31/2024
3.	\$1,562,803	Alternatives Analysis: public outreach and technical analysis to determine the mode and alignment of the preferred project concept. (Consultant)	Public Engagement Strategy, Alternatives Analysis Report	6/30/2025

Future Activities

Future activities include finalizing the Alternatives Analysis per Federal Transit Administration (FTA) requirements that will evaluate modes of service, alignment options, cost benefit, and conduct extensive public engagement. The outcome will be that the Board will select a preferred alternative that will allow the project to compete for Federal New Starts funding.

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$952,926	\$1,047,074
Other Direct Costs	\$0	\$0	\$500,000	\$1,000,000
Contracted Services	\$0	\$0	\$9,000,000	\$7,500,000
Pass-Through to Other Agencies	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$10,452,926	\$9,547,074

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA - STBG	\$0	\$0	\$10,452,926	\$9,547,074
Total	\$0	\$0	\$10,452,926	\$9,547,074

Objective

Using data analytics to inform Alternatives Analysis that would identify a preferred alignment and provide enough information to gain permission from the Federal Transit Administration to enter the New Starts application process. Goals of the project are to identify an alignment and mode of service that provides direct and fast connection between densely populated communities along Interstate 805 to major employment centers north of Interstate 8. Previous studies had identified this route as a light rail line. However, further modeling done during the development of the 2021 Regional Plan indicated that to achieve the speeds desired, this route may perform better as a higher-speed service. Alternatives analysis will answer the question of what the right mode of service is, where the stations should be located and where essential grade separations will be needed. Modeling and data analytics will determine where the alignment should be placed to optimize ridership and passenger benefits. Emphasis in FY 2025 and beyond will be to undertake Federal Transit Administrative Alternatives Analysis (AA). This AA will conduct an extensive public outreach effort to gain valuable public input on what types of services the public would like to see, what concerns and input they have, and to identify where stations might be placed. The AA will also develop an array of alternatives, including a no build, different modes of service, different alignments and different service concepts that will then be modeled and ranked. Ultimately, a preferred alternative will be sought. The preferred alternative will then be submitted to the Federal Transit Administration for entry into the Federal New Starts process and permission to enter into an Environmental Impact Report/Environment Impact Statement.

Previous Accomplishments

The Adopted 2021 Regional Plan identified an initial alignment for the Purple Line. Further analysis undertaken in FY 24 developed a minimum operating segment that evaluated how the Purple Line could be built in phases.

Justification

The Purple Line is identified as a SANDAG priority project and a key project in the Regional Plan. This rail line would provide high speed transit access between dense urban neighborhoods south of I-8 and major employment centers. Disadvantaged communities throughout South County have had little access to high-speed regional transit. This study would lead to a potential New Starts application and clearance to enter environmental and final design on this commuter rail line.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$952,956	SANDAG staff administrative efforts and consultant oversight	Administration	6/30/2025
2.	\$9,000,000	Develop Scope and Range of Alternatives for Analysis by Mode/Alignment	Alternatives Analysis	6/30/2025
3.	\$500,000	Community outreach and engagement to support Alternatives Analysis	Public Engagement Plan	6/30/2025

Future Activities

Future activities include an Environmental Impact Report/Environmental Impact Statement (EIR/EIS). The environmental document will evaluate all environmental impacts and mitigation measures needed to ensure that the project has no negative impacts. The EIR/EIS will also include an extensive public outreach effort meant to inform the public through the environmental process.

Work Element: 3322600 - Digital Equity Action Plan Implementation

Project Manager: Danielle Kochman

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$292,284	\$295,898	\$119,498
Other Direct Costs	\$124,941	\$3,600	\$0
Contracted Services	\$50,000	\$0	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$467,225	\$299,498	\$119,498

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
-LLocal -CityofSD	\$20,000	\$0	\$0
-LLocal -CityofSD	\$30,000	\$0	\$0
-LTransNet	\$243,534	\$149,498	\$59,749
-SState	\$173,691	\$150,000	\$59,749
Total	\$467,225	\$299,498	\$119,498

Objective

The objective of this work element is to implement the Regional Digital Equity Strategy and Action Plan to expand connectivity, equity, and improve quality of life in the San Diego region. Emphasis on FY 2025 will be to coordinate with stakeholders to expand digital communications infrastructure to support the needs of near-term projects SANDAG has prioritized for implementation, including multiple Rapid routes.

Previous Accomplishments

SANDAG successfully developed partnerships and received grant funding to implement the Get Connected outreach strategy and to conduct targeted outreach and enrollment assistance for the Affordable Connectivity Program; SANDAG conveyed the Regional Digital Divide task force, the permitting working group, and So Cal Transform Meetings to continue advancing initiatives that support the deployment of digital infrastructure and adoption of broadband. SANDAG also conducted a RFI to seek partners for submitting an application through the Federal Funding Account, and successfully negotiated a partnership and submitted an application with Zito Communications.

Justification

Consistent with state and regional directives to bridge the digital divide, the SANDAG Board of Directors adopted Board Resolution 2021-09 committing to develop a Digital Equity Strategy and Action Plan. That Plan was adopted by the Board of Directors on December 17, 2021. The communication infrastructure spurred by this initiative not only addresses equity and quality of life by ensuring that everyone can benefit from technology, but also supports intelligent transportation solutions, automated and connected vehicle infrastructure, app-enabled mobility services, and other technology driven elements of the Regional Plan.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$35,850	Collaborate with the California Department of Technology, Caltrans, and the State's Third-Party Administrator (TPA) to advance initial middle-mile priority. (Staff)	Middle-mile project work plans	2/28/2025
2.	\$23,900	Seek and apply for funding, such as competitive grants or public-private partnerships to support the implementation of the Regional Digital Equity Strategy. (Staff)	Grant submissions and partnership agreements	6/30/2025
3.	\$17,925	Coordinate with regional, state, and federal stakeholders, Caltrans, community-based organizations, educational institutions, and other stakeholders to advance the deployment of digital infrastructure by continued support of the Digital Divide Taskforce. Continue to build ownership of partners so they will take a leadership role in regional efforts. (Staff)	Digital Divide Taskforce meetings and materials	6/30/2025
4.	\$41,823	Lead digital infrastructure related initiatives agency wide and focus implementation of the Broadband Master Plan to support near term Regional Plan projects. (Staff)	Digital Infrastructure Transportation Needs Recommendations	6/30/2025

Future Activities

Continue to develop and advance partnerships needed to accelerate the deployment of digital infrastructure; coordinate with Caltrans to deliver open-access middle-mile connections in the San Diego region; Advocate for funding and infrastructure projects that will support the implementation of technology dependent projects in the Regional Plan.

Work Element: 3322700 – San Diego Regional Zero-Emission Vehicle Incentives Program

Project Manager: Susan Freedman

Project Expenses

Expense	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$51,751	\$70,248	\$65,521	\$187,520
Other Direct Costs	\$500	\$2,000	\$3,000	\$5,500
Contracted Services	\$80,000	\$145,000	\$50,138	\$275,138
Pass-Through to Other Agencies	\$0	\$0	\$0	\$0
Total	\$132,251	\$217,248	\$118,659	\$468,158

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Total
FFTA -CPG5304	\$114,788	\$190,994	\$93,218	\$399,000
LTDA -	\$17,463	\$26,254	\$25,441	\$69,158
Total	\$132,251	\$217,248	\$118,659	\$468,158

Objective

Funded by a Caltrans Planning Grant, SANDAG partnered with the County of San Diego to research and design a Regional Zero-Emission Vehicle (ZEV) Incentive program (ZEVIP) to help accelerate the adoption of plug-in battery electric and hydrogen fuel cell electric vehicles in the region. Project deliverables include an outreach and engagement plan, incentive program strategy, implementation plan, and methodology report. Emphasis for FY 2025 is to complete the implementation plan, methodology report, and continue engagement through the project's end date.

Previous Accomplishments

In FY 2024, SANDAG completed the outreach and engagement plan, the existing conditions assessment, and the incentive program strategy and conducted community outreach. This project builds off work completed through a previous Caltrans Planning Grant for the electric vehicle (EV) charger rebate program, which became the California Electric Vehicle Infrastructure Project (CALeVIP): San Diego County Incentive Project.

Justification

This program is a greenhouse gas (GHG) reduction measure in the Sustainable Communities Strategy of the 2021 Regional Plan and aligns with federal emphasis areas to transition to more clean energy options. The off-model calculator estimates that the ZEV incentive program and the EV charger rebate program combined account for about 2% of the 19% per capita GHG reduction target for 2035. The ZEVIP will directly support SANDAG's commitment to equity and further federal planning emphasis areas by conducting extensive community engagement and prioritizing incentives for disadvantaged and low-income communities.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$17,380	Community engagement with focus on equity-focused communities. Outreach meetings and marketing materials, including materials for community members with limited English proficiency. (CPG Task 2) (Staff/Consultant)	Community meetings and materials	3/31/2025
2.	\$7,552	Through Accelerate to Zero Emissions Collaboration, holding ZEV Technical Advisory Committee (TAC) meetings and coordination to seek input on project. (Staff/Consultant)	TAC meetings and materials	3/31/2025
3.	\$32,761	Complete ZEV Incentive Program Implementation Plan based on ZEV Incentive Program Strategy (CPG Task 5) (Staff/Consultant)	ZEVIP Implementation Plan	3/31/2025
4.	\$9,828	Draft and Final Methodology Memo on EV Programs for Regional Plan's Sustainable Community Strategy (SCS) (CPG Task 6) (Staff/Consultant)	SCS Memo	3/31/2025
5.	\$50,138	Consultant support to prepare draft ZEVIP implementation plan, SCS methodology memo on EV programs, and meeting/presentation materials for PDTs, stakeholder and community meetings. (Consultant)	ZEV Reports, memos, presentations	12/1/2024

Future Activities

This project will end in quarter 3 of FY 2025.

Work Element: 3322901 - Central Mobility H&C

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$0
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$900,000
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$0	\$0	\$900,000

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA - STBG	\$0	\$0	\$796,770
LTransNet - TNet/FTsw	\$0	\$0	\$103,230
Total	\$0	\$0	\$900,000

Objective

The objective of this OWP is to conduct planning for improving transit operations through downtown San Diego and effectively connecting regional transit to the future Airport Transit Connection. The planning will recommend strategies and retrofits that speed up transit along key regional corridors, increase transit ridership, and create a safer travel experience for everyone.

Previous Accomplishments

Previous accomplishments include completion of the Central Mobility Hub Comprehensive Multimodal Corridor Plan (CMCP) and completion of the Airport Transit Connection concept feasibility study.

Justification

This work builds on the Airport Transit Connection Concept Feasibility Report and Central Mobility Hub Comprehensive Multimodal Corridor Plan to focus on the Downtown urban core and connections to the Airport Transit Connection project. The effort will also integrate other regional planning assumptions including Blue Line Express connection to downtown and heavy rail at grade elimination crossing recommendations.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$135,000	Project management for CMH + Connections planning study and coordination with Airport Transit Connection evaluation and complementary stakeholder outreach and engagement efforts. (Staff/Consultant)	Regular meetings and coordination with related SANDAG rail and active transportation studies and design efforts	6/30/2025
2.	\$225,000	Continue San Diego urban core regional connections planning to identify improved near-term versus more capital-intensive treatments for rail and bus connections that would enable prioritized movement of services over cars while incorporating the Airport Transit Connections concept(s) being progressed to environmental review and conducting resulting traffic analysis.	Regional corridor connections multimodal planning, land use	12/31/2024
3.	\$225,000	Continue San Diego urban core community connections planning to identify improved near-term versus more capital-intensive treatments for rail and bus connections that would integrate with the Airport Transit Connections concept(s) being progressed to environmental review. Conduct resulting traffic analysis. (Staff/Consultant)	Community corridor connections multimodal planning, land use compatibility, and cost estimate analyses	12/31/2024
4.	\$315,000	Conduct recurring peer agency outreach for the duration of the planning effort, develop visual renderings and supportive digital outreach content that clearly communicate proposed corridor enhancements and retrofits, build upon Airport Transit Connection to integrate new elements resulting from planning study analysis, and deliver an urban design charrette comprised of local design and transportation experts. (Staff/Consultant)	Peer agency stakeholder engagement, corridor visual renderings, messaging points, digital outreach content, and a design charrette	6/30/2025

Future Activities

Integrate recommended improvements into 2029 Regional Plan. Seek grant and other funding to further design and implement recommended improvements.

Work Element: 3330700 - Regional ITS Planning

Project Manager: Alex Estrella

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$466,854	\$523,520	\$566,824
Other Direct Costs	\$917	\$0	\$0
Contracted Services	\$231,410	\$400,000	\$450,000
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$699,181	\$923,520	\$1,016,824

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LTransNet - MajorCorr	\$699,181	\$923,520	\$1,016,824
Total	\$699,181	\$923,520	\$1,016,024

Objective

The objective of this work element is to provide ongoing planning for Intelligent Transportation Systems (ITS); advance strategic development of ITS initiatives with local, state, tribal, and federal agencies; and provide oversight of the region's various ITS deployments, ensuring consistency and compliance with regional and federal ITS architecture mandates. Emphasis in FY 2025 will be on advancing implementation and cross-agency cooperation for the region's priority projects including the North Coast Express Lanes concept, the State Route 11 (SR 11)/Otay Mesa East (OME) ITS project components, the Regional Border Management System (RBMS), and continuing the development of the Regional Managed Lanes Concept of Operations to support the advancement of the Smart Corridors concept.

Previous Accomplishments

In FY 2024, work efforts included providing guidance and input on ITS to regional strategic planning activities, preparing applications for federal grants programs, and conducting procurement efforts for the development of the Regional Managed Lanes Concept of Operations study.

Justification

ITS strategic planning plays a significant role in delivering the Next Operating System (OS) and regional priority projects. Projects and activities include technology improvements that contribute to improving mobility and tackling the climate crisis by reducing congestion and greenhouse gas emissions and enabling multi-agency Transportation Systems Management and Operations (TSMO), the technical platform for systems to work together regardless of jurisdictional boundaries. Implementation of these projects will advance Regional Plan projects and help address federal and state requirements and priorities.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$406,729	SANDAG staff will develop a TSMO Task Force to provide regional guidance on ITS cross-agency coordination to ensure that ITS Strategic Plans and regional priority projects with technology components are integrated and operated consistently across the region. (Staff)	Quarterly progress reports	6/30/2025
2.	\$240,000	SANDAG and Consultant team will continue with the development of Regional Managed Lanes Concept of Operations. (Staff/Consultant)	Operational Scenarios and Draft/and Final Concept of Operations	3/30/2025
3.	\$370,094	SANDAG and Consultant team will begin development of the Smart Corridor concept Roadmap upon completion of the Regional Managed Lanes Concept of Operations. (Staff/Consultant)	Draft Smart Corridor Concept Implementation Roadmap	6/30/2025

Future Activities

Continue to advance strategic development of ITS initiatives by promoting multimodal and multi-agency coordination; continue planning ITS deployments to advance the Regional Plan.

Work Element: 3331500 - Dsgn Con Supp:Brdwy to Gaslamp

Project Manager:

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$0	\$59,975	\$9,126
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$0	\$59,975	\$9,126

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LNCTD -	\$0	\$59,975	\$9,126
Total	\$0	\$59,975	\$9,126

Objective

This Project will add a new Coaster station and platform at the San Diego Convention Center in Downtown San Diego. This will allow passengers better service in the downtown area especially the Convention Center and Petco Park. Emphasis in FY 2025 will be to review and approve plans from the North County Transit District (NCTD).

Previous Accomplishments

The engineering design of the station is 60% complete and under review by the various stake holders.

Justification

SANDAG to provide review of NCTD plans per request.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$9,126	Review NCTD Plans (Staff)	Approved/Completed NCTD plans	6/30/2025

Future Activities

Finish the engineering plans and get a contractor under contract to construct the station.

Work Element: 3401601 - Next Gen Rapid R-625 Advanced Planning

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$282,360
Other Direct Costs	\$0	\$0	\$627,918
Contracted Services	\$0	\$0	\$9,089,722
Pass-Through to Other Agencies	\$0	\$0	\$0.00
Total	\$0	\$0	\$10,000,000

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FOthrFed -	\$0	\$0	\$10,000,000
Total	\$0	\$0	\$10,000,000

Objective

Building upon the work conducted in FY 23 and FY 24 on Next Generation Rapid Route analysis, SANDAG will undertake project development and advanced planning on Rapid Route 625. This route operates between San Diego State University and the Palomar Trolley Station in Chula Vista. The route will connect the communities of Mid-City, Southeast San Diego, National City, and Chula Vista with major educational institutions. The new phase of this study will take Route 625 into 30 percent design and prepare the route for entry into environmental. Public outreach will be undertaken to ensure that the project development is fully informed by the communities they serve.

Previous Accomplishments

The project team conducted a New Generation Rapid Route Analysis that identified preferred alignments, conducted public outreach and identified initial capital and operating costs.

Justification

Development of Rapid Route 625 is an early action in the 2021 Regional Plan and a critical first step in building the Transit Leap network. Rapid 625 would provide the region's residents and visitors with more mobility options, greater connectivity, and greater access to resources across the region. This project will bring Rapid 625 closer to becoming shovel-ready and a reality for the region.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,676,882	Develop Basis of Design for Rapid 625 (Staff/consultant)	Technical memo; conceptual designs	6/30/2025
2.	\$3,843,242	Existing Conditions Analysis – Environmental Assessment (Staff/consultant)	Meeting notes; existing conditions memo	6/30/2025
3.	\$2,343,374	Plan sets including design up to 30% of completion (Staff/consultant)	Designs up to 30% and memo describing document and design layouts	6/30/2025
4.	\$2,136,502	Public & stakeholder engagement (Staff/consultant)	Engagement plan	6/30/2025

Future Activities

Rapid 625 will be advanced to environmental clearance and conceptual design, and preferred alternative preliminary engineering. With 30% design, the project will be ready for the final design phase and construction. Possible funding options for final design and construction will be identified during this phase.

Project Expenses

Funding	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$70,764	\$42,933	\$70,764	\$24,562	\$209,023
Other Direct Costs	\$0	\$2,512	\$10,000	\$0	\$12,512
Materials and Equipment	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$200	\$632,760	\$514,997	\$145,559	\$1,293,516
Pass-Through to Other Agencies	\$0	\$0	\$0	\$0	\$0
Debt Service and Project	\$0	\$0	\$0	\$0	\$0
Total	\$21,167	\$678,205	\$595,761	\$170,121	\$1,465,254

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
FOthrFed - BAB	\$21,167	\$678,205	\$595,761	\$170,121	\$1,465,254
Total	\$21,167	\$678,205	\$595,761	\$170,121	\$1,465,254

Objective

This project supports the agency objective to pursue new funding. The San Diego Regional Rail Infrastructure Accelerators Strategy (SANDRIA) develops an initial evaluation and assessment for the future success of regional rail improvements in the San Diego region that can be expedited through Build America Bureau financing programs. SANDAG will establish the SANDRIA program by completing an assessment of a pipeline of projects and identifying innovative funding and implementation strategies for these projects. The pipeline of projects will include: (1) critical shovel-ready improvements to the LOSSAN Rail Corridor that increase capacity, address resiliency, and replace aging railway structures; (2) upgrades and increases to track capacity along the SPRINTER rail corridor; and (3) realignment of key segments of the LOSSAN Rail Corridor to enhance the attractiveness and increase the competitiveness of rail for both passenger travel and goods movement. Emphasis in FY 2025 finalizing the final study report and completing project closeout.

Previous Accomplishments

Completed the project pipeline assessment, market & financial analysis, and governance review. Developed case studies for innovative financing and project delivery. Completed the investment strategy and identified opportunity for additional land value capture analysis.

Justification

The adopted Regional Transportation Plan emphasizes multi-modal investments, mode shift, reduction of vehicle miles traveled, and transit-oriented development to support state climate and affordable housing goals. This project helps the region identify opportunities to deliver projects in support of the plan and opportunities to secure innovative financing. The emphasis in FY 2025 will be on sharing the final report with key stakeholders.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$97,342	A summary study report will document the study approach, evaluation and assessment processes and findings from the respective analyses, project partner, industry, and peer engagement, and overall recommendations for SANDRIA investment and delivery strategy. This report will reinforce the broad-based and collaborative approach used by the study team and provide specific guidance for advancing the implementation of the priority projects, including both immediate (“shovel-ready”) and longer-term project. (Consultant)	Final Report	9/30/2024
2.	\$72,779	SANDAG will engage in ongoing quality assurance review and coordinate key activities necessary to complete the study and meet grant reporting requirements. This also includes travel to conferences to present study findings and project close-out. (Staff)	Study Management & Coordination	2/14/2025

Future Activities

The project will continue into FY 2025 and will include completion of land value capture memo, delivery of the final study report, and presentation of study outcomes at national conferences, and grant close-out.

Work Element: 3401800 - Regional Strategy for Advanced Air Mobility
Project Manager: Danielle Kochman

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$24,668	\$151,137	\$63,349
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$0	\$122,000	\$197,500
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$24,668	\$273,137	\$260,849

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA-CPGSPR	\$19,734	\$218,510	\$162,256
LTDA	\$4,934	\$54,627	\$98,593
Total	\$24,668	\$273,137	\$260,849

Objective

The objective of this work element is to develop a strategy for advanced air mobility (AAM) to integrate AAM technologies into the region's transportation system. SANDAG will work to create guidance for policy and implementation of these services, conduct an industry assessment, and understand public perception of these technologies through outreach and education. Emphasis in FY 2025 will be to complete a Policy Framework and an Implementation Strategy, and to continue stakeholder engagement through the collaborative.

Previous Accomplishments

During FY2024, SANDAG established a stakeholder collaborative, completed an industry and market assessment, and began developing an Advanced Air Mobility policy framework.

Justification

Advanced Air Mobility is a rapidly growing industry with potential to significantly disrupt the transportation system. Currently, there are no standards or regulations for such technologies in the region. If a company were to deploy services today, there are no ways to regulate or even plan for the services. SANDAG would like to prepare the San Diego region for widespread deployment of these innovative aerial transportation technologies by establishing a uniform regional vision. This vision will ensure that technologies are effectively integrated into the transportation system, that they equally serve communities, improve safety, reduce greenhouse gas emissions, and align with local, regional, and state objectives.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$6,335	Oversee consultant contract (Staff)	Invoices and progress reports	6/30/2025
2.	\$26,670	Project team coordination (Staff/Consultant)	Project development team agendas, summaries, action items	6/30/2025
3.	\$45,840	Convene stakeholder collaborative (Staff/Consultant)	Meeting agendas, materials, and summaries	6/30/2025
4.	\$88,002	Finalize AAM Policy Framework (Staff/Consultant)	Final AAM Policy Framework	12/31/2024
5.	\$94,002	Develop and finalize the Regional AAM Implementation and Operation Strategy (Staff/Consultant)	Final Regional AAM Implementation and Operation Strategy	3/31/2025

Future Activities

This project will be completed during FY 2025.

Work Element: 3401900 - Transit Priority Solutions Complete Streets

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$5,900	\$176,359	\$163,773
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$0	\$133,893	\$66,946
Total	\$152,334	\$310,252	\$230,719

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFTA - CPG5304	\$134,862	\$274,666	\$204,255
LTDA -	\$17,472	\$35,586	\$26,464
Total	\$152,334	\$310,252	\$230,719

Objective

The On the Move project will develop near-term transportation recommendations to optimize connections for more efficient, accessible, and reliable transit operations within the region's multi-modal system. This project is a partnership between SANDAG, Caltrans District 11, City of San Diego and Metropolitan Transit System, and will leverage existing social equity resources for comprehensive community outreach. Emphasis in FY 2025 will include identifying quick-build transit and active transportation (AT) improvements; guidance for assessing transit priority measures for different environments; a methodology to prioritize near-term investments; performance measures; and cost estimates for pilot project recommendations.

Previous Accomplishments

Coordinated with the City of San Diego to use the new Mobility Master Plan as a basis for many of the improvements that will be proposed. Initiate draft System Evaluation & Priority Improvement Corridors memo.

Justification

On the Move addresses the growing need for the San Diego region to have fast and frequent transit in the near term to provide more mobility options and reduce vehicle miles traveled. This project will advance Next Gen Rapid bus projects in the Regional Plan by identifying innovative transit priority solutions that lead to more effective operations. Rapid bus improves mobility for transit-dependent communities and makes bus routes more attractive to potential riders.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$46,144	Administration activities to include the kick-off meeting with Caltrans District 11, invoicing, quarterly reporting, and coordination of all other relevant project information with partners and grantors. (Staff)	Kickoff Meeting, progress reports, invoices with DBE, meeting coordination and materials	8/29/2025
2.	\$46,144	The project team will select a qualified professional consulting firm to support this work element. (Staff)	Consultant contract, agendas, meetings and materials, meeting notes	8/29/2024
3.	\$46,144	The Project Team will evaluate the region's existing transit services and system to inform recommendations for "On the Move." The System Evaluation Memo will highlight regional transit priority projects, near-term implementation challenges, gaps in regional transportation plans, resources to implement pilot projects, summary of low-cost pilot project case studies, and recommended stakeholder outreach. (Staff)	Low-cost Pilot Project Case Studies Summary, System Evaluation Memo	5/31/2024
4.	\$46,143	The Project Team will develop a Stakeholder Engagement Plan. This plan will highlight specific milestones within the project scope that encourage regional collaboration, with a specific focus on Communities of Concern. (Staff)	Stakeholder Engagement Plan	6/30/2024
5.	\$46,144	Building upon the inventory and assessment in the System Evaluation Memo and stakeholder feedback, the project team will develop a methodology to assess regional transportation needs and prioritize low-cost pilot project considerations for the region. (Staff)	Transportation Assessment and Recommendations Memo	10/31/2024

Future Activities

Finalize On the Move Report and project close-out.

Work Element: 3402200 - Downtown La Mesa Trolley Prioritization

Project Manager: Marina Montijo

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$0	\$40,143	\$159,857
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$0	\$91,221	\$273,559
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$0	\$131,364	\$433,416

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFTA - CPG5304	\$0	\$116,296	\$383,704
LTDA - TDAPIng	\$0	\$15,068	\$49,712
Total	\$0	\$131,364	\$433,416

Objective

The objective of this planning study is to identify and assess alternatives to enhance operations of the Orange Line Trolley within downtown La Mesa, including but not limited to the feasibility of grade separation. Considerations could include grade separations, alternative rail alignments or road configurations, and supportive technology. Proposed solutions will have the co-benefit of mitigating congestion and travel delays and reducing the frequency of conflicts and crashes between pedestrians, bicyclists, and vehicles. The Downtown La Mesa Prioritization project will examine and recommend improvements for individual crossings or a group of crossings, identify impacts and benefits of proposed crossing improvements, and prepare a scope and schedule identifying high-level costs and requirements for further analysis in design. Conceptual plans and high-level cost estimates will be developed for alternatives that would potentially increase transit operations efficiency and lower the traffic volumes for the four intersections along Spring Street: University Avenue, Allison Avenue, La Mesa Boulevard and Lemon Avenue.

Previous Accomplishments

The City of La Mesa Public Works Department has implemented traffic signal improvements along Spring Street to resolve conflicts with the Orange Line Trolley as early as 2009. City councilmembers have also consistently advocated to the SANDAG Board of Directors for a planning study at the project site, resulting in the project being selected for a grant application.

Justification

This study will analyze potential improvements to support the 2021 Regional Plan's and California Air Resources Board's priority to invest in high-quality transit in order to encourage mode shift and reduce VMT and GHG emissions. The 2021 Regional Plan proposes increasing frequency of Orange Line service from 15 minutes to 7.5-minute headways by 2028; however, current conditions cannot accommodate existing travel demands, which would make increasing headways impossible. To meet state air quality mandates, it is vital that our region addresses the mobility obstruction that will delay the implementation of increased frequencies for the Orange Line which serves a significant number of low-income populations that have been historically underserved. Efficient circulation in the project area is negatively impacted by high traffic volume of various modes of travel, including cars, buses, trolleys, pedestrians, and cyclists. Excessive wait times between traffic signal cycles contribute to dangerous behaviors that leave impatient drivers stranded or stuck halfway across a rail crossing when the traffic signal turns red or crossing arms come down.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$8,065	Project administration – SANDAG staff, along with consultants, will develop and maintain the project specific work plan and update project related information. (Staff)	Caltrans kickoff/agenda/notes, quarterly progress reports and invoices with DBE reporting	6/30/2025
2.	\$22,603	Review Studies and Develop Current Conditions Report - consultant will obtain and review existing plans, studies, traffic counts, future traffic demands, data, and relative information on the project site for developing a summary report with SANDAG staff including an assessment of the corridor. (Consultant)	Review existing project Documentation, review existing topo survey, supplemental field surveying, draft existing conditions and data summary report.	8/31/2024
3.	\$38,631	Public Outreach – Consultant will develop an outreach plan to identify and develop project team presentations, briefings, farmers market outreach events, and/or workshops with community members, stakeholders and elected officials to gather feedback and share updates with respect to project progress and direction. The project team will participate in three outreach events. (Consultant)	Project outreach plan and materials, support La Mesa Mobility Commission/SANDAG MWG updates, and project factsheet.	6/30/2025
4.	\$364,117	Mobility Solutions Development and Analysis – Consultant will develop a draft list of possible mobility solutions, an evaluation criterion for identifying recommendations, conceptual plans, and a summary memo. (Consultant)	Brainstorm of mobility solutions, methodology and evaluation criterion, conceptual plans, and summary memo.	6/30/2025

Future Activities

In FY 2025, review studies, develop, and finish the current conditions report. From FY 2025 – FY 2026, conduct public outreach using the project outreach plan, including three outreach events and regular updates to stakeholders. Lastly, develop and analyze mobility solutions through a draft and final report in FY 2026 that enhance vehicular, Trolley, pedestrian, and bicycle traffic in the project area and increase safety.

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$0	\$40,765	\$149,175
Other Direct Costs	\$0	\$500	\$1,000
Contracted Services	\$0	\$159,235	\$371,639
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$0	\$200,500	\$521,814

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LTDA - TDAPing	\$0	\$22,998	\$59,852
S-Caltrans - SB1	\$0	\$177,502	\$461,962
Total	\$0	\$200,500	\$521,814

Objective

Funded by a Caltrans Sustainable Transportation Planning Grant, the Regional Reconnecting Communities Study will identify communities throughout the region most harmed and disconnected from resources due to transportation infrastructure and identify priority projects that are feasible and enhance mobility, safety, accessibility, and economic opportunities for future Regional Plan integration. The objective of this work element is to leverage a data-driven approach and community-centered solutions to create a framework that prepares SANDAG and regional partners to apply for state and federal funding opportunities for “reconnecting communities” projects.

Previous Accomplishments

SANDAG has submitted multiple applications for Reconnecting Communities funding programs at the state and federal level. Seeking a regional framework to better move forward these projects in the future, SANDAG was awarded grant funding in FY 2024 and prepared procurement materials to bring on a consultant to support this work.

Justification

Supports and furthers 2021 Regional Plan Implementation Action, apply the Social Equity Planning Framework and ensure that equity is considered throughout 2021 Regional Plan implementation. This work elements aligns with the strategic imperatives and goals of the Caltrans 2020-24 Strategic Plan and state and federal planning priorities and emphasis areas to improve and expand community partnerships and advance equity and data in transportation planning. SANDAG and stakeholders, including Caltrans District 11, are seeking a regional framework to prioritize and implement “reconnecting communities” projects.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$30,835	Project Administration (Staff)	Meetings, invoices, progress reports	6/30/2025
2.	\$401,474	Data Acquisition and Analytics Development (Staff)	Methodology Memo, analysis, maps, and summary of findings	12/31/2024
3.	\$29,835	Existing Conditions and Study Areas (Staff)	Existing Conditions Report, Study Area Memo, geospatial data	3/31/2025
4.	\$29,835	Outreach and Engagement (Staff/Consultant)	Public outreach materials and outreach summary report	6/30/2025
5.	\$29,835	Best Practices Research (Staff/Consultant)	Best Practices Research Memo	6/30/2025

Future Activities

In FY 2026, SANDAG will finalize the Implementation Strategies and Solutions task and the Final Report. Products will include Implementation Strategy and Solution Memo, the Final Report and all other final deliverables.

Work Element: 3402400 - SD Regional VMT Mitigation Program

Project Manager: Keith Greer

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$0	\$12,458	\$47,753	\$57,839
Other Direct Costs	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Pass-Through to Other Agencies	\$0	\$86,450	\$137,750	\$137,750
Total	\$0	\$98,908	\$185,503	\$195,589

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA - CPGSPR	\$0	\$98,908	\$185,503	\$195,589
Total	\$0	\$98,908	\$185,503	\$195,589

Objective

Funded by a Caltrans Strategic Partnership Grant, SANDAG and the County of San Diego are partnering to develop a Regional Vehicle Miles Traveled (VMT) Mitigation program for the San Diego region. Objectives for FY 2025 include convening of a Technical Working Group, stakeholder outreach and public outreach; evaluation and development of program alternatives; and development of a preferred Draft Regional VMT Mitigation Fee Program.

Previous Accomplishments

Grant awarded and agreement executed in FY 2024.

Justification

Small and rural jurisdictions in the region are finding it difficult to offset projects that increase VMT on a project-by-project basis. Since VMT crosses jurisdictional boundaries, a regional solution is needed. The VMT Mitigation Program will help to ensure that VMT reducing infrastructure and programs will be implemented in conjunction with the buildout of the region's land uses. The program will allow for new development to be consistent with the Regional Plan by paying its fair share towards the completion of the transportation network and assisting the region to meet its SB 375 targets. This project furthers implementation of the Regional Plan and federal planning emphasis areas related to climate resilience and complete streets.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$15,918	Selection of consultant. The County of San Diego will procure the services of a transportation consultant to assist on project. SANDAG will work with the County on the procurement and selection of consultant. (Staff)	Consultant selection and administration	9/1/2024
2.	\$153,668	Conveying of Technical Working Group, Stakeholder Outreach, Public Outreach (Staff/Consultant)	Summary of technical working group meetings and stakeholder outreach	6/30/2025
3.	\$15,917	Develop evaluation criteria to evaluate potential VMT mitigation framework options. At a minimum, these criteria will address the following: Legal Requirements, Quantification, Cost Effectiveness and Affordability, Additionality, Equity and Geographic Scope (Consultant)	Develop evaluation criteria for Framework	5/15/2025

Future Activities

In future years: (1) development of Final VMT Mitigation Fee Program based on Technical Working Group and project stakeholder input; (2) development of proposed fee program nexus study and ordinance for consideration by local jurisdictions seeking to mitigate VMT; and (3) approval of the fee program by seek Board of Directors.

Work Element: 3430100 - Research and Development

Project Manager: Danielle Kochman

Project Expenses

Expense	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$423,630	\$282,033	\$199,088
Other Direct Costs	\$0	\$5,000	\$0
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$0	\$50,000	\$0
Total	\$423,630	\$337,033	\$199,088

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LTDA-	\$423,630	\$337,033	\$199,088
Total	\$423,630	\$337,033	\$199,088

Objective

The objective of this work element is to support project and concept development. This includes evaluating unsolicited proposals per Board Policy No. 040, developing requests for information, conducting market research and market soundings, developing pilots and demonstration projects that test the feasibility of concepts, and cultivating ideas for projects and funding opportunities that address immediate regional needs. Emphasis in FY 2025 will be on streamlining the unsolicited proposal process to reduce or eliminate unsolicited proposals that do not explicitly support SANDAG goals and priority projects.

Previous Accomplishments

Previous accomplishments include the review and response to unsolicited proposals; the Request for Innovative Concept procurement intended to jump start the development of public private partnership opportunities; and the Request for Information for dynamic wireless charging.

Justification

In 2019 the Board of Directors adopted an unsolicited proposal policy (Board Policy No. 040) recognizing the value of innovative ideas and new sources of revenue that educational and nonprofit institutions, private sector entities, and individuals may bring to propose relevant projects or partnerships that could help meet SANDAG's goals. The formal research and development work program was created to support the development of applicable proposals and concepts. It also provides the necessary resources to incubate new ideas, collect data and conduct research, and test the potential of new solutions to achieve the goals of the Regional Plan.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$29,863	Evaluate unsolicited proposal and conduct Requests for Information and other innovative solicitations to inform project concepts and partnerships. (Staff)	Evaluation of proposals	1/31/2025
2.	\$39,818	Conduct research and market soundings and hold forums or roundtables with experts to gather data and input that helps to shape new project concepts. (Staff)	Research, focus groups, and forums	6/30/2025
3.	\$129,407	Develop proofs of concept and plan for pilot projects and demonstrations that inform long-term investments.(Staff)	Proofs of concept, Pilot Projects, and Demonstrations	6/30/2025

Future Activities

Continue to develop and manage strategic partnerships that advance implementation of the Regional Plan and provide opportunities to test new technologies and project delivery models; ongoing collaboration with regional agencies across the state to conduct research and develop policy that informs planning for transportation technology; implementation of new mobility services, and alternative project delivery methods.

Work Element: 3430200 - Smart Corridors

Project Manager: Danielle Kochman

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$0	\$578,975	\$87,947
Other Direct Costs	\$0	\$5,000	\$0.00
Contracted Services	\$0	\$360,000	\$0.00
Pass-Through to Other Agencies	\$0	\$0	\$0.00
Total	\$0	\$943,975	\$87,947

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
-FFHWA -STBG	\$0	\$600,000	\$0
-LTransnet	\$0	\$343,975	\$87,947
Total	\$0	\$943,975	\$87,947

Objective

The objective of this work element is to develop and support a variety of initiatives aimed at building out the Managed Lane network envisioned in the Regional Plan. Emphasis in FY 2025 will be on supporting Caltrans on implementing Managed Lanes in the North Coast Corridor, educating the Board, stakeholders, and the public on the importance of customizing the operating environment of Managed Lanes to achieve policy goals, and addressing regulatory and legislative roadblocks to Managed Lane implementation.

Previous Accomplishments

SANDAG successfully partnered with Caltrans Headquarters on a grant through the Build America Bureau to fund a statewide initiative to address roadblocks to Managed Lane implementation. SANDAG also considered a predevelopment agreement with Cavnue to jointly develop a project intended for Public Private Partnership implementation; however, determined it was not the best approach for the agency at this time.

Justification

This work element will accelerate the implementation of projects in the 2021 Regional Plan by facilitating partnerships and innovative project delivery mechanisms related to the Managed Lane network. This work element furthers implementation of the 2021 Regional Plan and federal planning emphasis areas related to data and public involvement in transportation planning.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$17,589	Provide education for board members, stakeholders, and the public to understand options for the operational approach for the Managed Lane network. (Staff)	Approach for regional toll policy	12/31/2024
2.	\$30,782	Support Caltrans Headquarter and District Office on Managed Lane implementation efforts. (Staff)	Managed Lane System Plan, RIA Deliverables	6/30/2025
3.	\$13,192	Work with Caltrans, California Transportation Commission (CTC), the state legislature, and other regulatory agencies on authorization for alternative delivery options on Managed Lane projects. (Consultant/Staff)	Recommendations for Legislation as needed	6/30/2025
4.	\$26,384	Define public goals for managed lanes operations (Staff)	Managed Lanes Policy Goals	12/31/2024

Future Activities

Continue working with Caltrans, the California Transportation Commission, state legislature, other regulatory agencies, and other Metropolitan Planning Organizations around the state to proactively address regulatory and legislative roadblocks, operations and maintenance plans, and develop the business case to shape the approach to implementation for priority segments.

Work Element: 3501000 - Flexible Fleet Pilots

Project Manager: Danielle Kochman

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$234,160	\$270,513	\$592,149	\$634,512
Other Direct Costs	\$0	\$0	\$0	\$0
Contracted Services	\$288,662	\$0	\$0	\$0
Pass-Through to Other Agencies	\$200,001	\$933,800	\$4,500,000	\$2,000,000
Total	\$722,823	\$1,204,313	\$5,092,149	\$2,634,512

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
FFHWA - RSTP	\$514,023	\$1,059,973	\$4,508,081	\$2,332,332
DMV Registration Fees	\$208,800	\$144,340	\$584,068	\$302,178
Total	\$722,823	\$1,204,313	\$5,092,149	\$2,634,512

Objective

The objective of this work element is to plan, deploy and monitor Flexible Fleet pilot projects aimed at expanding shared mobility travel choices, enhancing transit connections and reducing single-occupant vehicle miles traveled (VMT). Emphasis in FY 25 will be to continue operations for the Beach Bug in Pacific Beach and gO'side in Oceanside, monitor operations, and incorporate performance data into the Open Data Porta. Additionally, the project team will develop a formal Flexible Fleets program to support additional services throughout the region.

Previous Accomplishments

The Flexible Fleets Implementation Strategic Plan was finalized and provided guidance for implementation of Flexible Fleet pilot projects with input from Community Based Organizations. Contracts with Flexible Fleet service providers have been executed with additional capacity to allow for local jurisdictions and non-profits to deploy services while also supporting regional consistency and coordination. The Beach Bug and gO'side neighborhood electric vehicles launched in July 2023, and performance is being evaluated for future integration into the Open Data Portal. A workplan has been developed to design and implement a future competitive program for Flexible Fleets implementation.

Justification

Flexible Fleets are one of the 5 Big Moves in the 2021 Regional Plan for creating a balanced and equitable transportation system that meets all regulatory requirements for reducing VMT and greenhouse gas emissions.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$238,409	Project administration activities to include internal and external agency collaboration, lead Flexible Fleets Task Force Meetings, and coordinate with local jurisdictions about flexible fleets bench and grant opportunities. (Staff)	Progress reports, invoices, meetings, meeting notes and materials	6/30/2025
2.	\$88,435	Develop a competitive program for funding distribution and coordinate partnership agreements with local jurisdictions for deployments. (Staff)	Program development materials, data collection and analysis	12/31/2024
3.	\$88,435	Develop and implement a comprehensive outreach strategy (Staff)	Outreach Strategy	6/30/2025
4.	\$88,435	Monitor and report on performance of operations of Beach Bug and gO'side NEV pilots to (Staff)	Performance metrics, Operational Changes Summary, summary reports, surveys	6/30/2025
5.	\$4,588,435	Implement and monitor new pilots in partnership with local jurisdictions. (Staff)	Contracts and Implementation	6/30/2025

Future Activities

Deploy program for additional regional Flexible Fleets services. Execute contracts with jurisdictions to deploy new pilot projects. Monitor operations and integrate data into Open Data Portal.

Work Element: 3501001 - eBike Incentive Program

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$52,531	\$55,804	\$65,191
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$304,494	\$14,723	\$7,257
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$357,025	\$70,527	\$72,448

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA - CMAQ	\$357,025	\$70,527	\$72,448
Total	\$357,025	\$70,527	\$72,448

Objective

The objective of this work element is to implement an electric-bike (e-bike) incentive pilot by providing access to e-bikes to pilot participants and assess the impact of using personal e-bikes for daily travel as a strategy to reduce car trips. The pilot participants are low-income residents within 15 minutes of transit. This program is focused on increasing mobility choices and access to the region. Emphasis in FY 2025 will be wrapping up the e-bike incentive pilot and analyzing the data.

Previous Accomplishments

Previous accomplishments include launching the e-bike incentive pilot and recruiting and onboarding 120 participants while tracking their daily trips and completing quarterly e-bike travel behavior survey.

Justification

The pilot helps fulfill a commitment in the 2021 Regional Plan of funding local e-bike incentives while strongly aligning with SANDAG priorities to reduce congestion, advance equity, and combat climate change. E-biking is a newer form of active travel that could overcome some of the commonly reported barriers to traditional pedal biking such as topography. An e-bike incentive program offers direct access to a new sustainable mobility option that benefits a diverse demographic.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$25,358	Continue project management to coordinate the administration and monitoring of the pilot. (Consultant/Staff)	Bi-Weekly Meeting & Monthly Progress Report	8/31/2024
2.	\$25,359	Data collection, analysis, and performance monitoring. (Consultant/Staff)	Aggregated Pilot Participant Monthly Data Reports	8/31/2024
3.	\$21,731	Marketing of pilot milestones to SANDAG Policy Advisory Committees, working groups, and general public. (Consultant/Staff)	Reports, presentations, and social media outreach	8/31/2024

Future Activities

Conclude the initial pilot and determine how to scale the e-bike incentive pilot to either accept additional applicants or supply e-bike incentives to increase e-bike use in the region through other means.

Work Element: 3501002 - Microtransit Pilot Southeast SD

Project Manager: Danielle Kochman

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$0	\$124,042	\$556,808
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$0	\$30,000	\$2,138,370
Pass-Through to Other Agencies	\$0	\$74,890	\$74,890
Total	\$0	\$229,932	\$2,770,068

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
SState - CapTrade	\$0	\$229,932	\$2,770,068
Total	\$0	\$229,932	\$2,770,068

Objective

The objective of this work element is to plan, deploy and monitor four-year Microtransit pilot in Southeast San Diego. This project will expand shared mobility travel choices, enhance transit connections and reduce single-occupant vehicle miles traveled (VMT). Emphasis in FY 2025 will be to collaborate with project partners to engage with the community to develop service operations priorities and prepare for the start of service operations.

Previous Accomplishments

The project team received Board approval to accept Clean Mobility Options funding to support operations and has initiated agreements with project partners. Social Equity Analysis and the pre-launch survey has been initiated.

Justification

Flexible Fleets are one of the 5 Big Moves comprising the region's strategy in the 2021 Regional Plan for creating a balanced and equitable transportation system that meets all regulatory requirements for reducing VMT and greenhouse gas emissions.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$556,808	Voucher administration and operation development to include partner and vendor agreements, kick-off meetings, surveys, social equity analysis, marketing strategy, operations plan, draft performance metrics, start of service, outreach collaterals, service operations and data analysis. (Staff)	Voucher Administration and Operations Development	6/30/2025
2.	\$74,890	Pass-through to community-based organization (CBO), Urban Collaborative Project (UCP), to conduct community engagement and outreach activities for this project within Southeast San Diego. (Consultant)	Meeting summaries, sign-in sheets, agendas, presentation slides	6/30/2025
3.	\$2,138,370	Vendor operation of services and performance data and analysis, summary of accomplishments, identified problems and resolution and scheduled service deviation recommendations. (Consultant)	Service operations, Summary of Accomplishments	6/30/2025

Future Activities

Continued service operations, data analysis and integration into SANDAG's Open Data Portal, plan for sustainable funding source opportunities, Clean Mobility Options Coordination.

Work Element: 3502000 - Regl EV Charger Incntve Prg:CALeVIP

Project Manager: Susan Freedman

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget
Salaries, Benefits, Indirect	\$200,769	\$374,497	\$114,188	\$76,000
Other Direct Costs	\$0	\$0	\$0	\$0
Contracted Services	\$126,364	\$174,216	\$80,000.00	\$20,000
Pass-Through to Other Agencies	\$2,069,870	\$1,919,096	\$1,000,000	\$898,945
Total	\$2,397,003	\$2,467,809	\$1,194,188	\$989,945

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	FY 2026 Funding
-LLocal -APCD	\$439,984	\$500,000	\$300,000	\$260,016
-LTransNet	\$1,957,019	\$1,967,809	\$894,188	\$734,929
Total	\$2,397,003	\$2,467,809	\$1,194,188	\$994,945

Objective

The objective of this work element is to manage and fund a rebate program for shared-use, public, and workplace electric vehicle (EV) charging stations in the San Diego region in partnership with state and local agencies. Emphasis in FY 2025 will be to disperse final payments for EV charger installations completed through the California Electric Vehicle Infrastructure Project (CALeVIP) San Diego County Incentive Project (SDCIP), and to develop the next phase of a regional charger rebate program.

Previous Accomplishments

In FY 2021, through a Caltrans Planning Grant, SANDAG established partnerships with the County Air Pollution Control District, Center for Sustainable Energy (CSE), and California Energy Commission's CALeVIP to unify regional and state charger investments into one cohesive project as the CALeVIP SDCIP that opened in October 2020 and was fully subscribed on opening day. In FY 2022-2024, CSE processed rebated applications and, in coordination with SANDAG, conducted outreach on permit streamlining, workforce training, and EV Expert services. SANDAG coordinated additional regional planning activities to advance charger installations through the Accelerate to Zero (A2Z) Emissions collaboration.

Justification

The EV charger rebate program is a greenhouse gas (GHG) reduction measure in the 2021 and 2015 Regional Plans' Sustainable Communities Strategies, which called for SANDAG to support a network of publicly accessible chargers throughout the region. The project is to increase the availability of EV chargers in the region to reduce GHG emissions and air pollution associated with passenger vehicles. This project furthers the federal planning emphasis area to tackle the climate crisis through a transition to a clean energy and resilient future.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$10,709	Project administration (Staff)	Contract management and CSE oversight	6/30/2025
2.	\$20,000	Technical assistance on EV installations for community-based organizations (CBOs), stakeholders in low income and disadvantaged communities, and for local governments; permit streamlining for local governments; and outreach on workforce training for installers. (Consultant)	Webinar and reports	6/30/2025
3.	\$60,000	CSE SDCIP rebate processing & customer service and progress reports to SANDAG. (Consultant)	Report on projects and rebates issued	6/30/2025
4.	\$51,739	Community and stakeholder engagement including A2Z collaborative efforts. Coordination of technical assistance with local governments and CBOs. (Staff/Consultant)	Outreach events and engagement materials	6/30/2025
5.	\$51,740	Develop Phase 2 of charger rebate program. Coordinate with Flexible Fleets program to fill near-term infrastructure needs in low income and disadvantaged communities. (Staff)	Project guidance and materials	6/30/2025
6.	\$1,000,000	Passthrough to Air Pollution Control District for incentives for installing rebate chargers. (Staff/APCD)	Completed applications and supporting documentation	6/30/2025

Future Activities

Future activities in FY 2026 include issuing all remaining payments to project applicants and project closeout with CSE. Staff will continue to explore partnership opportunities to advance workplace and public charger installations across the region.

Work Element: 3503000 - Next OS Planning

Project Manager: Alex Estrella

Project Expenses

Expense	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$419,956	\$183,429	\$419,956	\$509,870
Other Direct Costs	\$1,720	\$652	\$0	\$0
Contracted Services	\$335,250	\$246,861	\$645,000	\$250,590
Pass-Through to Other Agencies	\$0	\$0	\$0	\$0
Total	\$1,845,812	\$430,942	\$1,064,956	\$760,460

Project Funding

Funding	FY 2022 Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
STBG -	\$1,543,642	\$430,942	\$1,064,956	\$760,460
DMV Registration Fees	\$302,170	\$0	\$0	\$0
Total	\$1,845,812	\$430,942	\$1,064,956	\$760,460

Objective

The objective of this work element is to establish the Next Operating System (Next OS) as a regional data hub that will enable Regional Plan strategies to work together to create a seamless transportation system.

Emphasis in FY 2025 will be on completing the Broadband and Digital Infrastructure Master Plan and development of the Smart Intersection Systems (SIS) to advance SANDAG's Next Generation Rapid bus projects. The SIS will advance the deployment of smart and connected technologies to improve transit service efficiencies through the application of transit signal priority (TSP) technologies.

Previous Accomplishments

Development of the Next OS concept is a critical technology and mobility component of the Regional Plan. In FY 2024, work on the Next OS Business Plan was carried out to document the state of existing SANDAG transportation management systems data platforms. Also in FY 2024, the development of the Broadband Master Plan was initiated.

Justification

Next OS serves as the digital platform and is a key component in delivering Regional Plan strategies such as the Smart Intersection System, the Regional Border Management System, the Curb Management System, the Integrated Corridor Management System, and the Mobility as a Service concept. These strategies focus on connecting users, transportation service providers, and infrastructure to orchestrate more efficient and safe movement of people and goods across the region. Successful implementation of Next OS infrastructure and technologies will enhance the equity and resiliency of the transportation network. The Next OS also builds on SANDAG's core capabilities as a data driven organization. Implementation of these projects will advance the Regional Plan per federal and state requirements and priorities.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$380,230	SANDAG staff will provide regional guidance and support for regional and local technology projects to pilot technology deployments; to ensure a coordinated and consistent approach for advancing Next OS. (Staff)	Ongoing coordination with regional and local partners	6/30/2025
2.	\$380,230	SANDAG and Consultant team will begin development of Smart Intersection Systems (SIS) to advance SANDAG's Next Generation Rapid TSP system that will improve transit mobility at targeted intersections along the planned Rapid bus routes. (Staff/Consultant)	SIS Concept of Operations and System Requirements update for Rapid TSP Implementation	6/30/2025

Future Activities

Development of future concept of operations and system requirements of Next OS platforms and implementation of Next OS use case pilot projects.

Work Element: 3505000 - Early Action Transit Pilot

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$54,456
Other Direct Costs	\$213,320	\$100,000	\$100,000
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$6,557,840	\$6,543,840	\$6,543,840
Total	\$6,771,160	\$6,643,840	\$6,698,296

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA - CMAQ	\$6,361,800	\$6,643,840	\$6,698,296
LLocal - CntyofSD	\$409,360	\$0	\$0
Total	\$6,771,160	\$6,643,840	\$6,698,296

Objective

The objective of this work element is to implement a multiyear pilot project to advance the social equity goals of the 2021 Regional Plan by providing free transit to all youth ages 18 and under throughout San Diego County, with a focus on serving communities that have been historically underserved and that were hit hardest by the COVID-19 pandemic. SANDAG staff will coordinate with our community-based organization (CBO) partners, local transit agencies, educational institutions, and other potential stakeholders to effectively spread the word about this pilot project and educate potential riders about the public transportation system in the region. The project includes coordination with MTS and NCTD to implement and monitor the program. The Youth Opportunity Pass pilot program is currently scheduled to conclude in June 2026.

Previous Accomplishments

SANDAG staff began planning the pilot program in summer 2021, and SANDAG successfully launched the Youth Opportunity Pass pilot program in May 2022 in coordination with the County of San Diego, Metropolitan Transit System, and North County Transit District. Outreach to community organizations and schools was conducted beginning in March 2022 to distribute information about the program and free transit passes for youth. A study of the program's impact started in fall 2022 and included elements such as surveys and focus group sessions. The survey results and study report were finalized in fall 2023.

Justification

In early 2021, the Board of Directors adopted a Commitment to Equity Statement that guides SANDAG's work on social equity and environmental justice. As a part of this commitment, certain parts of the 2021 Regional Transportation Plan, including this project, are being prioritized as early action items for rapid implementation. This will allow SANDAG to focus on equity throughout our region as efficiently as possible.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$6,561,992	YOP program administration (Staff)	Fare-free transit provision	6/30/2025
2.	\$136,304	Education & community-based outreach (Staff)	Outreach materials, website, Pronto cards	6/30/2025

Future Activities

The Youth Opportunity Pass pilot program will continue through June 2026. The early action pilot sponsored by this project will be complete upon the completion of these activities.

Work Element: 7300000 - TransNet Program: Public Engagement & Education

Project Manager: Brandy Sweitzer

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$132,782	\$50,023	\$59,895
Other Direct Costs	\$1,997	\$45,400	\$0
Contracted Services	\$6,278	\$0	\$10,000
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$141,057	\$95,423	\$69,895

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LTransNet - TNetAdmin	\$141,057	\$95,423	\$69,895
Total	\$141,057	\$95,423	\$69,895

Objective

The objective of this work element is to educate and meaningfully involve the public on TransNet Program activities through media, online engagement, and traditional outreach activities. Emphasis in FY 2025 will be on increasing awareness of SANDAG's delivery of TransNet commitments and expanding the engagement of historically underrepresented communities in TransNet Program activities and project delivery.

Previous Accomplishments

Previous accomplishments include outreach efforts on behalf of the TransNet Program, including the new SANDAG website, updating the TransNet branding guidelines to align with the new SANDAG branding, and multiple public outreach efforts on a wide range of TransNet projects and programs, including the North Coast Corridor (NCC), Environmental Mitigation Program, various TransNet grant programs, Los Angeles-San Diego-San Luis Obispo (LOSSAN) Rail Corridor doubletracking, Active Transportation Program and GObyBIKE.

Justification

The SANDAG public information program is essential to ensure all communities have the opportunity for meaningful participation in the agency's planning and project delivery process for TransNet activities. This public involvement component uses a variety of traditional and digital outreach activities, in a variety of formats and languages, to inform residents and other stakeholders of the progress on implementing transportation projects funded by the TransNet half-cent sales tax.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$29,965	Implement public information program to encourage public involvement in TransNet activities. (Staff)	Public information programs on CIP projects	6/30/2025
2.	\$19,965	Publish TransNet information in SANDAG monthly newsletter, social media, TransNet signage, project fact sheets, and other publications. (Staff)	SANDAG newsletter, fact sheets, social media, signage	6/30/2025
3.	\$19,965	Update the public, news media, elected officials, and other stakeholders on TransNet program activities, including joint projects with Caltrans, the San Diego Metropolitan Transit System, and the North County Transit District. (Staff)	Advertising, brochures, social media, and editorials	6/30/2025

Future Activities

Continued public information and outreach activities for the TransNet Program.

Work Element: 7300100 - Public Engagement & Educational Activities

Project Manager: Jessica Gonzales Zepeda

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$395,269	\$51,907	\$70,700
Other Direct Costs	\$18,973	\$130,400	\$0
Contracted Services	\$52,169	\$0	\$130,000
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$466,411	\$182,307	\$200,700

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA - CPGPL	\$200,000	\$161,396	\$161,396
LTDA -	\$266,411	\$20,911	\$39,304
Total	\$466,411	\$182,307	\$200,700

Objective

The objective of this work element is to educate and meaningfully involve the public in SANDAG's various activities through media, online engagement, and traditional outreach activities. Emphasis in FY 2025 will be on implementing the findings from our strategic communications plan and equity plan to help ensure that the public engagement is centrally focused and equitable. Data and results from these plans will be used to determine SANDAGs engagement of historically underrepresented communities in agency initiatives, establishing an internal communications program, increasing the use of media strategies to advance the understanding of SANDAG projects and programs throughout the San Diego region.

Previous Accomplishments

Distributed timely and relevant news releases to the media and other interested parties. Coordinated in-person and virtual activities, including ribbon-cutting, groundbreaking ceremonies, press conferences, and other outreach events. Support the production and distribution of educational materials, reports, and videos for various programs.

Justification

The SANDAG public information program is essential to ensure all communities have the opportunity for meaningful participation in the agency's planning and delivery process for its various programs, projects, and work activities. This public involvement component uses a variety of traditional and digital outreach activities, in a variety of formats and languages, to reach the public with information.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$35,350	Develop and implement our 2024-2025 strategic communication plan to inform our communities, Board of Directors, and stakeholders about the work we do and encourage public participation. Key communications tactics include messaging, crisis and issue management, and reporting for project and program milestones. (Staff)	Strategic Communications Framework and support	6/30/2025
2.	\$165,350	Establish an equity outreach framework centered on best practices for identifying, engaging, and measuring our impact when communicating with San Diego region communities around the work we do. Use principles from the framework to prepare an update to Board Policy 25. (Staff)	Equitable Engagement Framework and updated Board Po	6/30/2025

Future Activities

Create and execute comprehensive public involvement plan that aligns efforts with SANDAG priority projects and programs. Provide proactive and transparent communication through timely release of information and opportunities for the public to participate. Promote and secure news media coverage to educate and involve stakeholders with agency activities and regional issues. Expand and maintain opportunities for public involvement, education, and input on social media. Assist Board members and staff with scheduling and preparing educational materials for public activities, press conferences, and media interviews. Establish internal communications program to ensure transparent, timely, and thorough exchange of information throughout agency.

Work Element: 7300200 - Public Awareness

Project Manager: Lisa Starace

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$236,805	\$211,916	\$189,517
Other Direct Costs	\$1,407	\$120,400	\$111,000
Contracted Services	\$31,061	\$0	\$50,000
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$269,273	\$332,316	\$350,517

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LTDA -	\$134,637	\$156,775	\$167,745
LTransNet - TNetAdmin	\$134,636	\$175,541	\$182,772
Total	\$269,273	\$332,316	\$350,517

Objective

The primary goal of this work element is to create and establish awareness and understanding of SANDAG through the development, implementation, maintenance, and ongoing development of consistent, clear, and transparent communications. The foundation of this consistency and clarity is the ongoing implementation and development of the SANDAG brand.

Previous Accomplishments

Launched and implemented updated SANDAG visual brand and detailed guidelines. Collaborated on site map and website content to support successful website launch and use as primary resource for information on SANDAG. Grew social media to promote SANDAG programs and projects by analyzing data, implementing best practices, and leveraging current trends. Developed comprehensive project maps to highlight quantity and regional distribution of agency projects.

Justification

Effective awareness strategies are essential to ensure all communities know about SANDAG projects, programs, and services. As we seek to increase recognition and provide transparency, we use data, best practices, and creative approaches to develop effective plans and strategies with the goal of further developing awareness and understanding of SANDAG.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$204,759	Complete transition of program focused branding to SANDAG focused brand. (Staff)	Implementation of Five-Year Branding Plan	3/31/2025
2.	\$145,758	Implementation of Five-Year Branding Plan including developing metrics and goals for recognition. (Staff)	Complete transition of program branding to SANDAG brand	10/1/2025

Future Activities

Continue next phase of five-year public awareness plan, including the branding timeline. Use analytics, metrics, and other data to inform scheduled evaluations of the effectiveness of recognition efforts and strategies. Upon review of these evaluations, determine further refinement and development of branding and awareness strategies.

Work Element: 7300300 - Software Development Services

Project Manager: Bill Parris

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$729,204	\$798,514	\$1,075,680
Other Direct Costs	\$20,023	\$20,000	\$0
Contracted Services	\$54,500	\$0	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$803,727	\$818,514	\$1,075,680

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA - CPGPL	\$411,760	\$707,967	\$707,997
LTDA -	\$391,967	\$110,517	\$367,683
Total	\$803,727	\$818,514	\$1,075,680

Objective

The objectives of this work element are to improve public outreach productivity through the application of configurable technologies; increase the accessibility of the SANDAG data stores by configuring, enhancing, and documenting commercial off the shelf software and database solutions for the agency functions; and provide direct, comprehensive technical support to SANDAG.org and other public-facing SANDAG websites. Emphasis in FY 2025 will be on the continued development of the new SANDAG.org, assisting and supporting the implementation of the new Enterprise Resource Planning (ERP) system, and configuring and supporting commercially developed applications that improve workflows.

Previous Accomplishments

Previous accomplishments include supporting the successful launch of the ERP phase 1 ensuring current critical functionality was considered and when appropriate added to the configuration of the new system. Provided guidance and technical support on data conversion from existing databases in custom applications. Retired more than a dozen in house developed applications enabling agency focus on process improvement and configuration of new software. Continued website consolidation onto the SiteCore Content Management System providing self service content editing to agency staff, created new and migrated custom reports from the old financial system to the new system and the development of new sections and functions on agency websites.

Justification

This work element supports internal and external communications for various SANDAG departments by developing applications, automating workflows, and processes that facilitate the dissemination of data to the public. The work element plays a significant role in increasing the efficiency of these activities.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$268,920	Provide technical support for the development and maintenance of in-house applications that automate workflows and processes that facilitate the dissemination of data to the public (Staff)	Specific applications or existing application enhancements u	6/30/2025
2.	\$268,920	Provide technical support and enhancements to SANDAG's public-facing websites (Staff)	Specific products or enhancements produced under this task w	6/30/2025
3.	\$268,920	Provide technical support for the agency's strategic initiative to modernize systems and technology (Staff)	Specific products or enhancements produced under this task w	6/30/2025
4.	\$268,920	Provide technical support for the development and maintenance of reporting resources (Staff)	Specific reports developed or modified under this task will	6/30/2025

Future Activities

Technical support for SANDAG.org, the ERP, the Board Payment System, and numerous data integration changes to support the new ERP system. Migrated ShiftSanDiego.com and SDForward.com to the new Sitecore Content Management system. Create new workflows to hook website forms into SANDAG's SharePoint lists for reporting and commenting. Create new and migrate custom reports the old financial system to the new system.

Project Expenses

Expense	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$1,615,412	\$2,047,431	\$1,875,895
Other Direct Costs	\$65,236	\$60,000	\$60,000
Contracted Services	\$430,548	\$596,800	\$635,676
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$2,111,196	\$2,704,231	\$2,571,571

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LMA -	\$744,804	\$584,547	\$425,581
LTDA -	\$683,288	\$704,276	\$380,915
LTransNet - TNetAdmin	\$683,104	\$1,415,408	\$1,765,075
Total	\$2,111,196	\$2,704,231	\$2,571,571

Objective

The objective of this work element is to manage state and federal legislative activities in accordance with the SANDAG Legislative Program. Emphasis is on implementing the Legislative Program, including supporting SANDAG's priority projects and Strategic Initiatives by utilizing relationships and outreach to elected members and stakeholders to advance project development and by securing funding and policy updates - at the federal level through stimulus, grants, annual appropriations, and the next transportation reauthorization; at the state level through the annual budget process, grant programs, and by working closely with state regulatory agencies and the Legislature; supporting member agencies and local jurisdictions by improving communications, providing updates on SANDAG projects and programs; and supporting the Board of Directors and Policy Advisory Committees to ensure timely and successful meetings and strategic outcomes.

Previous Accomplishments

Previous work element accomplishments include support for adoption of the 2021 Regional Plan, Opening the Mid-Coast Extension of the UC San Diego Blue Line Trolley, the approval of SANDAG Community Benefits Agreement, Del Mar Bluffs Emergency Repairs. FY 2022 - Previous team accomplishments include securing support for the Central Mobility Hub in the National Defense Authorization Act to allow for flexible funding mechanisms for the Navy and Army Corp language in the Water Resources Development Act to support Del Mar stabilization efforts; partnering with the California State Transportation Agency to convene the Los Angeles-San Diego-San Luis Obispo San Diego Regional Rail Corridor Working Group and identifying the funding needed to complete Del Mar Bluffs stabilization work; partnering with the Lieutenant Governor and California State Transportation Agency to pursue high level dialogue with Government of Mexico to advance the Otay Mesa East Port of Entry and establishing a team to support future negotiations with U.S. Custom and Border Protection; securing more than \$200 million in grant funding; securing passage of AB 2731 (Gloria, 2020), California Environmental Quality Act streamlining legislation; and increasing outreach to regulatory agencies to demonstrate sound policy initiatives that will yield funding for the region and improved processes.

Justification

Through coordinated state and federal legislative efforts, this work element helps accomplish key SANDAG initiatives and coordinates regional priorities among member agencies, advisory members, and other stakeholders.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$864,650	Monitor and respond to key state and federal legislation and funding opportunities through the implementation of the annual legislative program. (Staff)	Legislative Program & related policy initiatives/funding	3/31/2025
2.	\$593,974	Identify and implement collaboration activities with member agencies and key regional stakeholders in support of SANDAG project, programs, and priorities. (Staff)	Educational briefings, project visits, cooperative agreement	6/30/2025
3.	\$643,974	Represent SANDAG on state, federal, and regional organizations to advance agency policies and programs (i.e., California Association of Councils of Governments, California Transit Association, National Association of Regional Councils, American Public Transportation Association, and Southern California Legislative Roundtable). (Staff)	Presentations, reports, and participation in conferences	6/30/2025
4.	\$468,973	Binational, tribal, military, and interregional liaison activities to advance implementation of the 2021 Regional Plan and coordination with government entities in Mexico on planning initiatives and strategies. (Staff)	Meeting coordination & participation; reports, presentations	6/30/2025

Future Activities

Continued efforts to secure state and federal funding for SANDAG projects and programs; and ongoing coordination with member agencies and key stakeholders to agency priorities.

Work Element: 7300500 - Transp-Related Pblc Mtg Activities**Project Manager:****Project Expenses**

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$1,823,718	\$961,092	\$568,609
Other Direct Costs	\$12,120	\$5,000	\$112,000
Contracted Services	\$0	\$0	\$5,000
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$1,835,838	\$966,092	\$685,609

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA - CPGPL	\$450,000	\$400,000	\$350,000
FFTA - 5307	\$525,000	\$400,000	\$200,000
LTDA -	\$520,140	\$166,092	\$135,609
LTransNet -TNetAdmin	\$340,698	\$0	\$0
Total	\$1,835,838	\$966,092	\$685,609

Objective

The objective of this work element is to support all work done by the Board of Directors, the Policy Advisory Committees, and the Working Groups by developing and communicating interagency solutions concerning regional issues, transportation project/program implementation, conflict resolution, and other coordination needs. Emphasis in FY 2025 will be on facilitating discussions and policy decisions related to the Regional Plan and continuing to enhance coordination activities with the public and member agencies to advance the region's priority projects and initiatives.

Previous Accomplishments

Policy Advisory Committee meetings and Working Groups have provided significant opportunities to advance regionally coordinated issues. The ongoing information sharing, consensus building, and development of various memoranda of understanding have contributed to the successful implementation of key regional improvements in all areas improving the quality of life for all.

Justification

Many regional projects and programs are heavily dependent upon interagency agreement and commitment for successful implementation. Activities supported by this work element ensure that consistent communication in the planning and implementation phases occurs with a focus on regional strategic goals. This work element captures established as well as ad hoc efforts where additional coordination is necessary to ensure all impacted agencies have a chance to voice their concerns and agree on solutions that advance regional priorities. SANDAG will continue to coordinate with member and partner agencies to develop strategies and policies that support an integrated and equitable transportation system, affordable housing, and other priorities for the region. We will review and consider process improvements to ensure more efficient and effective means to raise and address issues with various member agencies, receive feedback, and coordinate technical solutions to regional transportation, equity, and quality of life issues.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$194,536	Provide administrative support, develop agendas, conduct Policy Advisory Committee meetings, and Board meetings as a forum for coordinating regional initiatives involving elected officials, agency executives, and staff of member agencies. Topics include SANDAG projects, initiatives, programs, and agreements impacting cities, transit agencies, tribal governments, and other agencies. (Staff)	Board and PAC meetings	6/30/2025
2.	\$301,536	Implement new content management system for agenda production and posting activities to enhance transparency and regional involvement in transportation-related meetings held by the agency; including integration with new SANDAG website and agency wide training to support transition to new processes and software. (Staff)	Meeting Agendas and Board payments	6/30/2025
3.	\$189,537	Task Description: Coordinate interpretation, closed captioning, and Zoom access to increase equity and inclusion in all Board, Policy Advisory Committee, and Working Group meetings. (Staff)	Public Engagement	6/30/2025

Future Activities

Continue all activities related to Board, Policy Advisory Committees, and Working Groups to support successful implementation of key regional improvements in all areas improving the quality of life for all. Implement new and improved agenda production software to improve transparency, agenda production, board payment process, and public and member engagement. Highlight and elevate the work of the Working Groups to improve regional coordination and partnerships.

Work Element: 7300600 - Social Equity Program

Project Manager: Catherine Thibault

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$485,639	\$594,682	\$572,501
Other Direct Costs	\$1,000	\$7,000	\$8,000
Contracted Services	\$65,000	\$149,850	\$196,395
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$551,639	\$751,532	\$776,896

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFTA - 5307	\$250,000	\$276,424	\$276,424
LTDA	\$75,000	\$85,131	\$171,187
LTransNet - TNetAdmin	\$226,639	\$389,977	\$329,285
Total	\$551,639	\$751,532	\$776,896

Objective

This work element advances non-discriminatory policies, practices, and outcomes at SANDAG; ensures SANDAG is in compliance with federal and state civil rights legislation, Executive Orders, and regulations; and supports development of social equity capacity with staff across the agency and regional transit agency partners through training, project reviews, and other technical assistance.

Emphasis in FY 2025 will be focused on producing the federally mandated Federal Transit Administration (FTA) Title VI Triennial Program Update, due on October 1, 2024. In addition, FTA will proceed with a program review. Work will also begin on the Federal Highway Administration (FHWA) Title VI Program and the Language Assistance Plan updates, both due in 2025.

As part of the technical support component of this work element, staff will continue with regular trainings on Title VI, Environmental Justice (EJ), and Americans with Disabilities Act (ADA) as well as on how to conduct social equity analyses. Technical support for specific projects will also be provided.

Other key components of this work element include the implementation and coordination of the Language Assistance Program, with ongoing processing of language assistance requests and technical support pertaining to interpretation of the Language Assistance Plan (LAP).

The project manager will also finalize the Equity Action Plan and prepare for an agency-wide strategy to implement a new rulemaking related to ADA web compliance.

Previous Accomplishments

Previous accomplishments under this work element include the update of the SANDAG FTA and FHWA Title VI programs and LAP and supported implementation and monitoring of elements in those plans. The team also provided ADA reviews of plans and specifications, as well as ongoing technical assistance to internal staff and regional transit agencies on matters pertaining to ADA, EJ, Title VI, and social equity. The team assumed leadership of two very important projects, the Equity Action Plan and the Language Assistance Program.

Justification

This work element ensures that SANDAG policies, projects, and activities promote social equity and help to reduce discriminatory impacts on historically underserved populations across the San Diego region. This helps position SANDAG as a regional leader in advancing equity. It also ensures that SANDAG does not risk losing funding due to lack of compliance with federal civil rights laws and regulations, including but not limited to Title VI of the Civil Rights Act of 1964, the ADA Standards for the 2010 Department of Justice and the 2006 ADA Standards for Transportation Facilities of the Access Board and the proposed Accessibility Standards for Public Rights-of-Way, the ADA Accessibility Standards for Accessible Design, EJ and external Equal Employment Opportunity mandates, and federal and state civil rights regulations and guidance.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$247,643	Prepare the Triennial FTA Title VI Program, due on October 1, 2024. Upon submission, SANDAG will also have to do a review with FTA staff and make corrections as needed. The task also includes preparing for FHWA Title VI Program and LAP updates, both due in 2025. (Staff/Consultant)	FTA Title VI Program Update	11/30/2024
2.	\$292,351	Provide review of projects at 30, 60, and 95% design for ADA compliance. The task also includes providing accommodations for effective communications and developing a process ahead of upcoming rulemaking on ADA web compliance. (Staff/Consultant)	ADA Compliance	6/30/2025
3.	\$12,496	Receive, review, and respond to external discrimination complaints, following the process detailed in Board Policy No. 009 and the Caltrans Local Assistance Procedures Manual. (Staff)	Discrimination Complaints	6/30/2025
4.	\$53,362	Provide technical support related to compliance with Title VI, EJ, and the ADA through trainings and review of work products. The task also includes the update to the Social Equity Handbook, which includes all information pertaining to compliance. (Staff)	Trainings and Technical Support	6/30/2025
5.	\$53,362	Support priority projects and staff efforts to conduct social equity analyses and integrating social equity considerations. Key projects for FY 2025 include Otay Mesa East, LOSSAN, Purple Line, flexible fleet pilot projects, etc. (Staff)	Support priority projects	6/30/2025
6.	\$65,784	Lead the development, adoption, and implementation of the SANDAG Equity Action Plan. (Staff/Consultant)	Equity Action Plan	3/31/2025
7.	\$51,899	Provide technical support related to interpretation of the LAP. Conduct day-to-day coordination and implementation of the plan, including coordination with vendors, dissemination of information, and creation of tools to support staff. (Staff/Consultant)	Language Assistance	6/30/2025

Future Activities

Future activities under this work element include the update of our FTA Title VI Program Update, which is federally mandated and due on October 1, 2024. Our team will also begin the process of updating the FHWA Title VI Program and our LAP, both due in 2025. We will continue to support internal teams, providing subject-matter-expertise on social equity, Title VI, ADA, language assistance and EJ issues. We will finalize and support the implementation of the Equity Action Plan. We will continue to work on the implementation of the LAP, and coordinate ongoing language access needs. We will monitor and implement ADA reviews on construction projects and support the ADA web compliance and document formatting efforts. We will continue to receive and review discrimination complaints submitted to SANDAG.

Work Element: 750000 - Service Bureau

Project Manager: Mike Duncan

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$25,767	\$61,300	\$25,177
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$25,767	\$61,300	\$25,177

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
SANDAG Service Bureau Fees	\$25,767	\$61,300	\$25,177
Total	\$25,767	\$61,300	25,177

Objective

The SANDAG Service Bureau is a fee-based operation established in 2005 that includes work conducted through SourcePoint, the nonprofit public benefit corporation chartered by SANDAG in 1982. The objective of this work element is to provide customized data and reports to member agencies, nonmember government agencies, tribal governments, private organizations, and individuals. Through its Executive Committee, the Board of Directors has directed staff to prioritize 2025 Regional Plan efforts during FY 2025. Accordingly, Service Bureau work is anticipated to be limited to minor non-travel model requests during this fiscal year. During FY2026, the Executive Committee will provide direction on whether the Service Bureau will continue.

Previous Accomplishments

During FY 2024, a variety of Service Bureau projects were completed for local jurisdictions including the Cities of Oceanside, San Diego and Vista and the Port of San Diego. Through the provision of open-source documentation on the SANDAG ABM model, staff have made it possible for multiple engineering firms to use the SANDAG model to provide services to local governments and businesses.

Justification

The purpose of the Service Bureau is to offer products and services that meet the needs of decisionmakers in the public sector while providing revenue to sustain these activities. During FY 2025, staff will be focused on 2025 Regional Plan activities and anticipate little capacity for Service Bureau work, though minor non-travel model projects for public agencies may occur

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$16,766	Offer data products and professional services that meet the needs of public agencies, tribal governments, private organizations, and individuals. (Staff)	Service Bureau Products and Services	6/30/2025
2.	\$8,411	Manage Service Bureau by overseeing operations, including contracting, invoicing, and presenting progress reports to the Executive Committee. (Staff)	Quarterly Progress and Annual Report to Executive Committee	6/30/2025

Future Activities

Through its Executive Committee, the Board of Directors has directed staff to prioritize 2025 Regional Plan modeling efforts. Accordingly, Service Bureau modeling work is not anticipated during this fiscal year, but other types of projects may continue on a limited basis. Staff will continue to maintain the ABM travel model as a well-documented open-source project, thus supporting the capacity of multiple entities to provide travel modeling services to local jurisdictions. It is not anticipated that staff will return to the practice of providing transportation modeling services under contract with local governments and private firms.

FY 2025 OVERALL WORK PROGRAM

Program Revenues

OWP No.	Project Title	Total Funding	FFHWA	FFTA	FOthrFed	LLocal	LMA	LMTS	LNCTD	LTDA	LTransNet	SCaltrans	SHCD	SState
1500000	Project Monitoring and Oversight	\$475,445	-	-	-	-	-	-	-	\$10,384	-	\$465,061	-	-
1500100	TransNet Financial Management	1,540,278	-	-	-	-	-	-	-	-	1,540,278	-	-	-
1500300	Funds Management and Oversight	416,118	285,000	-	-	-	-	-	-	69,605	61,513	-	-	-
1500400	OWP and Budget Programs Management	669,563	130,000	135,000	-	-	-	-	-	404,563	-	-	-	-
1500800	TDA Funds Management and Oversight	186,580	-	-	-	-	-	-	-	186,580	-	-	-	-
2300000	Data Science, Analytics_Model	13,300,531	2,718,625	3,143,637	-	-	-	-	-	1,764,517	5,673,752	-	-	-
2302600	Automtd Pssngr Count Monitr DB	340,457	-	286,189	-	-	-	-	-	54,268	-	-	-	-
2302700	Data ScienceResearch Assistance	5,868	-	-	-	-	-	-	-	5,868	-	-	-	-
3100400	Regional Plan Implementation	1,404,636	367,158	541,646	-	-	-	-	-	122,623	373,209	-	-	-
3100404	Tribal Consultation Program	340,626	232,701	-	-	-	-	-	-	107,925	-	-	-	-
3100407	Regional Plan Outreach FY25	1,542,583	-	-	-	-	-	-	-	502,583	-	1,040,000	-	-
3100600	Air Qual Planning_Trans Conformity	164,138	-	140,994	-	-	-	-	-	23,144	-	-	-	-
3102700	Regl Transportation Safety Prg	740,117	440,117	-	-	-	-	-	-	-	300,000	-	-	-
3102800	Fed Perf Mgmt & Cong Mgmt Proc	138,173	-	79,209	-	-	-	-	-	58,964	-	-	-	-
3102900	Regional Infrastructure Incubator	1,700,000	-	-	1,700,000	-	-	-	-	-	-	-	-	-
3103000	Regional Plan Development	7,690,604	-	4,038,440	-	-	-	-	-	1,650,882	1,143,798	857,484	-	-
3200200	Regional Shoreline Mgmt Planning	516,886	-	-	-	171,377	345,509	-	-	-	-	-	-	-
3202000	Regional Climate Action Plan	574,786	-	-	574,786	-	-	-	-	-	-	-	-	-
3300100	TransNet SG_AT Grant Programs	408,606	-	-	-	-	-	-	-	-	408,606	-	-	-
3300200	AT Planning and Programs	202,196	123,822	-	-	-	-	-	-	78,374	-	-	-	-
3310714	Public Private Partnership Program	226,580	-	-	-	-	-	-	-	-	226,580	-	-	-
3311700	Trans Perf Monitoring_Reporting	790,761	-	-	-	-	-	-	-	-	790,761	-	-	-
3320100	Transit Planning	1,401,786	-	-	-	-	-	-	-	934,804	129,527	337,455	-	-
3320200	Specialized Trans Grant Progr	487,600	-	387,600	-	-	-	-	-	-	100,000	-	-	-
3320201	Specialized Trans TNet	170,717	-	-	-	-	-	-	-	-	170,717	-	-	-
3321400	Enh Mobility for Srs_Disb Pass Thru	2,011,430	-	1,772,761	-	238,669	-	-	-	-	-	-	-	-
3321901	Regl Housing Accelerator Prog-REAP 2.0	14,842,767	-	-	-	-	-	-	-	-	-	-	14,842,767	-
3321902	Rgnl Housing Accl HIT TASC	4,943,731	-	-	-	-	-	-	-	-	-	-	4,943,731	-
3322100	Access for All	3,091,024	-	-	-	3,091,024	-	-	-	-	-	-	-	-
3322300	San Ysidro Mobility Hub Planning	1,907,899	-	785,400	-	-	-	1,045,232	-	-	77,267	-	-	-
3322301	Blue Line Express Feasibility Study	488,688	-	488,688	-	-	-	-	-	-	-	-	-	-
3322302	South County Rapid Transit	3,099,181	3,099,181	-	-	-	-	-	-	-	-	-	-	-
3322500	Purple Line Conceptual Studies	1,785,334	-	1,785,334	-	-	-	-	-	-	-	-	-	-
3322501	Purple Line Alternative Analysis	10,452,926	10,452,926	-	-	-	-	-	-	-	-	-	-	-
3322600	Digital Equity Action Plan Implemen	119,498	-	-	-	-	-	-	-	-	59,749	-	-	59,749
3322700	SD Regl ZEV Incentives Program	118,659	-	93,218	-	-	-	-	-	25,441	-	-	-	-
3322901	Central Mobility H&C	900,000	796,770	-	-	-	-	-	-	-	103,230	-	-	-
3330700	Regional ITS Planning	1,016,824	-	-	-	-	-	-	-	-	1,016,824	-	-	-
3331500	Dsgn Con Supp:Brdwy to Gaslamp	9,126	-	-	-	-	-	-	9,126	-	-	-	-	-
3401601	Next Gen Rapid R-625 Adv Planning	10,000,000	-	-	10,000,000	-	-	-	-	-	-	-	-	-
3401700	Rail Regl Infrastructure Accelerator	170,121	-	-	170,121	-	-	-	-	-	-	-	-	-
3401800	Regl Strategy for Adv Air Mobility	260,849	162,256	-	-	-	-	-	-	98,593	-	-	-	-

OWP No.	Project Title	Total Funding	FFHWA	FFTA	FOthrFed	LLocal	LMA	LMTS	LNCTD	LTDA	LTransNet	SCaltrans	SHCD	SState
3401900	Transit Priority Solutns Compl Str	230,719	-	204,255	-	-	-	-	-	26,464	-	-	-	-
3402200	DT La Mesa Trolley Prioritization	433,416	-	383,704	-	-	-	-	-	49,712	-	-	-	-
3402300	Reconnecting Communities Study	521,814	-	-	-	-	-	-	-	59,852	-	461,962	-	-
3402400	SD Regional VMT Mitigation Program	185,503	185,503	-	-	-	-	-	-	-	-	-	-	-
3430100	Research and Development	199,088	-	-	-	-	-	-	-	199,088	-	-	-	-
3430200	Smart Corridors	87,947	-	-	-	-	-	-	-	-	87,947	-	-	-
3501000	Flexible Fleet Pilots	5,092,149	4,508,081	-	-	584,068	-	-	-	-	-	-	-	-
3501001	eBike Incentive Program	72,448	72,448	-	-	-	-	-	-	-	-	-	-	-
3501002	Microtransit Pilot Southeast SD	2,770,068	-	-	-	-	-	-	-	-	-	-	-	2,770,068
3502000	Regl EV Charger Incntve Prg:CALeVIP	1,194,188	-	-	-	300,000	-	-	-	-	894,188	-	-	-
3503000	Next OS Planning	760,460	760,460	-	-	-	-	-	-	-	-	-	-	-
3505000	Early Action Transit Pilot	6,698,296	6,698,296	-	-	-	-	-	-	-	-	-	-	-
7300000	TransNet Progr: Public Engage_Educ	69,895	-	-	-	-	-	-	-	-	69,895	-	-	-
7300100	Public Engagement_Educ Activities	200,700	161,396	-	-	-	-	-	-	39,304	-	-	-	-
7300200	Public Awareness	350,517	-	-	-	-	-	-	-	167,745	182,772	-	-	-
7300300	Software Development Services	1,075,680	707,997	-	-	-	-	-	-	367,683	-	-	-	-
7300400	Government Relations	2,571,571	-	-	-	-	425,581	-	-	380,915	1,765,075	-	-	-
7300500	Transp-Related Pblc Mtg Activities	685,609	350,000	200,000	-	-	-	-	-	135,609	-	-	-	-
7300600	Social Equity Program	776,896	-	276,424	-	-	-	-	-	171,187	329,285	-	-	-
7500000	Service Bureau	25,177	-	-	-	25,177	-	-	-	-	-	-	-	-
Total		\$114,655,833	\$32,252,737	\$14,742,499	\$12,444,907	\$4,410,315	\$771,090	\$1,045,232	\$9,126	\$7,696,677	\$15,504,973	\$3,161,962	\$19,786,498	\$2,829,817

FY 2025 OVERALL WORK PROGRAM

Excerpt Program Revenues - Projects with Consolidated Planning Grant Funding

OWP No.	Project Title	Total Funding	FFHWA	FFTA	FOthrFed	LLocal	LMA	LMTS	LNCTD	LTDA	LTransNet	SCaltrans	SHCD	SState	Local Match
1500300	Funds Management and Oversight	\$416,118	\$285,000	-	-	-	-	-	-	\$69,605	\$61,513	-	-	-	-
1500400	OWP and Budget Programs Management	669,563	130,000	135,000	-	-	-	-	-	404,563	-	-	-	-	-
2300000	Data Science, Analytics_Model	13,300,531	2,718,625	3,143,637	-	-	-	-	-	1,764,517	5,673,752	-	-	-	-
2302600	Automtd Pssngr Count Monitr DB	340,457	-	286,189	-	-	-	-	-	54,268	-	-	-	-	-
3100400	Regional Plan Implementation	1,404,636	367,158	541,646	-	-	-	-	-	122,623	373,209	-	-	-	-
3100404	Tribal Consultation Program	340,626	232,701	-	-	-	-	-	-	107,925	-	-	-	-	-
3100407	Regional Plan Outreach FY25	1,542,583	-	-	-	-	-	-	-	502,583	-	1,040,000	-	-	-
3100600	Air Qual Planning_Trans Conformity	164,138	-	140,994	-	-	-	-	-	23,144	-	-	-	-	-
3102800	Fed Perf Mgmt & Cong Mgmt Proc	138,173	-	79,209	-	-	-	-	-	58,964	-	-	-	-	-
3103000	Regional Plan Development	7,690,604	-	4,038,440	-	-	-	-	-	1,650,882	1,143,798	857,484	-	-	-
3300200	AT Planning and Programs	202,196	123,822	-	-	-	-	-	-	78,374	-	-	-	-	-
3322700	SD Regl ZEV Incentives Program	118,659	-	93,218	-	-	-	-	-	25,441	-	-	-	-	-
3401800	Regl Strategy for Adv Air Mobility	260,849	162,256	-	-	-	-	-	-	98,593	-	-	-	-	-
3401900	Transit Priority Solutns Compl Str	230,719	-	204,255	-	-	-	-	-	26,464	-	-	-	-	-
3402200	DT La Mesa Trolley Prioritization	433,416	-	383,704	-	-	-	-	-	49,712	-	-	-	-	-
3402300	Reconnecting Communities Study	521,814	-	-	-	-	-	-	-	59,852	-	461,962	-	-	-
3402400	SD Regional VMT Mitigation Program	185,503	185,503	-	-	-	-	-	-	-	-	-	-	-	-
7300100	Public Engagement_Educ Activities	200,700	161,396	-	-	-	-	-	-	39,304	-	-	-	-	-
7300300	Software Development Services	1,075,680	707,997	-	-	-	-	-	-	367,683	-	-	-	-	-
7300500	Transp-Related Pblc Mtg Activities	685,609	350,000	200,000	-	-	-	-	-	135,609	-	-	-	-	-
Total		\$29,922,574	\$5,424,458	\$9,246,292	0	0		0	0	0	\$5,640,106	\$7,252,272	\$2,359,446	0	0

FY 2025 OVERALL WORK PROGRAM

Program Expenses

OWP No.	Annual (A) or Multi-Yr (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Other Direct Costs	Contract Services	Materials & Equipment	Pass Through	Debt Service And Project Reserves
1500000	(A)	Project Monitoring and Oversight	\$475,445	\$465,445	\$10,000	-	-	-	-
1500100	(A)	TransNet Financial Management	1,540,278	1,219,643	57,628	263,007	-	-	-
1500300	(A)	Funds Management and Oversight	416,118	339,328	76,790	-	-	-	-
1500400	(A)	OWP and Budget Programs Management	669,563	667,457	2,106	-	-	-	-
1500800	(A)	TDA Funds Management and Oversight	186,580	115,371	-	71,209	-	-	-
2300000	(A)	Data Science, Analytics_Model	13,300,531	10,766,291	964,240	1,570,000	-	-	-
2302600	(M)	Automtd Pssngr Count Monitr DB	340,457	40,457	-	300,000	-	-	-
2302700	(M)	Data ScienceResearch Assistance	5,868	5,868	-	-	-	-	-
3100400	(A)	Regional Plan Implementation	1,404,636	1,404,636	-	-	-	-	-
3100404	(A)	Tribal Consultation Program	340,626	306,212	4,414	-	-	30,000	-
3100407	(A)	Regional Plan Outreach FY25	1,542,583	1,240,583	14,000	288,000	-	-	-
3100600	(A)	Air Qual Planning_Trans Conformity	164,138	164,138	-	-	-	-	-
3102700	(M)	Regl Transportation Safety Prg	740,117	466,076	10,000	264,041	-	-	-
3102800	(M)	Fed Perf Mgmt & Cong Mgmt Proc	138,173	135,673	2,500	-	-	-	-
3102900	(M)	Regional Infrastructure Incubator	1,700,000	335,800	10,000	1,354,200	-	-	-
3103000	(M)	Regional Plan Development	7,690,604	6,388,104	37,500	1,265,000	-	-	-
3200200	(A)	Regional Shoreline Mgmt Planning	516,886	335,710	9,800	171,376	-	-	-
3202000	(M)	Regional Climate Action Plan	574,786	340,238	7,710	166,838	-	60,000	-
3300100	(A)	TransNet SG_AT Grant Programs	408,606	351,254	57,352	-	-	-	-
3300200	(A)	AT Planning and Programs	202,196	177,696	24,500	-	-	-	-
3310714	(A)	Public Private Partnership Program	226,580	220,580	6,000	-	-	-	-
3311700	(A)	Trans Perf Monitoring_Reporting	790,761	460,370	9,000	316,391	5,000	-	-
3320100	(A)	Transit Planning	1,401,786	746,686	33,000	387,801	-	234,299	-
3320200	(A)	Specialized Trans Grant Progr	487,600	469,080	2,685	15,835	-	-	-
3320201	(A)	Specialized Trans TNet	170,717	170,467	250	-	-	-	-
3321400	(M)	Enh Mobility for Srs_Disb Pass Thru	2,011,430	2,270	1,191,076	-	-	818,084	-
3321901	(M)	Regl Housing Accelerata Prog-REAP 2.0	14,842,767	1,374,260	-	1,468,507	-	12,000,000	-
3321902	(M)	Rgnl Housing Accl HIT TASC	4,943,731	68,731	-	-	-	4,875,000	-
3322100	(M)	Access for All	3,091,024	297,626	-	-	-	2,793,398	-
3322300	(M)	San Ysidro Mobility Hub Planning	1,907,899	207,899	42,500	1,657,500	-	-	-
3322301	(M)	Blue Line Express Feasibility Study	488,688	488,688	-	-	-	-	-
3322302	(M)	South County Rapid Transit	3,099,181	599,181	-	2,500,000	-	-	-
3322500	(M)	Purple Line Conceptual Studies	1,785,334	250,814	-	1,534,520	-	-	-
3322501	(M)	Purple Line Alternative Analysis	10,452,926	952,926	500,000	9,000,000	-	-	-
3322600	(A)	Digital Equity Action Plan Implemen	119,498	119,498	-	-	-	-	-
3322700	(M)	SD Regl ZEV Incentives Program	118,659	65,521	3,000	50,138	-	-	-
3322901	(M)	Central Mobility H&C	900,000	-	-	900,000	-	-	-
3330700	(A)	Regional ITS Planning	1,016,824	566,824	-	450,000	-	-	-
3331500	(M)	Dsgn Con Supp:Brdwy to Gaslamp	9,126	9,126	-	-	-	-	-

OWP No.	Annual (A) or Multi-Yr (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Other Direct Costs	Contract Services	Materials & Equipment	Pass Through	Debt Service And Project Reserves
3401601	(M)	Next Gen Rapid R-625 Adv Planning	10,000,000	282,360	627,918	9,089,722	-	-	-
3401700	(M)	Rail Regl Infrastructure Accelerator	170,121	24,562	-	145,559	-	-	-
3401800	(M)	Regl Strategy for Adv Air Mobility	260,849	63,349	-	197,500	-	-	-
3401900	(M)	Transit Priority Solutns Compl Str	230,719	163,773	-	-	-	66,946	-
3402200	(M)	DT La Mesa Trolley Prioritization	433,416	159,857	-	273,559	-	-	-
3402300	(M)	Reconnecting Communities Study	521,814	149,175	1,000	371,639	-	-	-
3402400	(M)	SD Regional VMT Mitigation Program	185,503	47,753	-	-	-	137,750	-
3430100	(A)	Research and Development	199,088	199,088	-	-	-	-	-
3430200	(M)	Smart Corridors	87,947	87,947	-	-	-	-	-
3501000	(M)	Flexible Fleet Pilots	5,092,149	592,149	-	-	-	4,500,000	-
3501001	(M)	eBike Incentive Program	72,448	65,191	-	7,257	-	-	-
3501002	(M)	Microtransit Pilot Southeast SD	2,770,068	556,808	-	2,138,370	-	74,890	-
3502000	(M)	Regl EV Charger Incntve Prg:CALeVIP	1,194,188	114,188	-	80,000	-	1,000,000	-
3503000	(M)	Next OS Planning	760,460	509,870	-	250,590	-	-	-
3505000	(M)	Early Action Transit Pilot	6,698,296	54,456	100,000	-	-	6,543,840	-
7300000	(A)	TransNet Progr: Public Engage_Educ	69,895	59,895	-	10,000	-	-	-
7300100	(A)	Public Engagement_Educ Activities	200,700	70,700	-	130,000	-	-	-
7300200	(A)	Public Awareness	350,517	189,517	111,000	50,000	-	-	-
7300300	(A)	Software Development Services	1,075,680	1,075,680	-	-	-	-	-
7300400	(A)	Government Relations	2,571,571	1,875,895	60,000	635,676	-	-	-
7300500	(A)	Transp-Related Pblc Mtg Activities	685,609	568,609	112,000	5,000	-	-	-
7300600	(A)	Social Equity Program	776,896	572,501	8,000	196,395	-	-	-
7500000	(A)	Service Bureau	25,177	25,177	-	-	-	-	-
Total			\$114,655,834	\$39,845,028	\$4,095,969	\$37,575,630	\$5,000	\$33,134,207	\$0

FY 2025 OVERALL WORK PROGRAM

Excerpt Program Expenses Projects with Consolidated Planning Grant Funding

OWP No.	Project Title	Total Project Budget	Salaries and Benefits	Other Direct Costs	Contract Services	Materials and Equipment	Pass through	In-Kind Match (not included in Project Total)
1500300	Funds Management and Oversight	\$416,118	\$339,328	\$76,790	-	-	-	-
1500400	OWP and Budget Programs Management	669,563	667,457	2,106	-	-	-	-
2300000	Data Science, Analytics_Model	13,300,531	10,766,291	964,240	1,570,000	-	-	-
2302600	Automtd Pssngr Count Monitr DB	340,457	40,457	-	300,000	-	-	-
3100400	Regional Plan Implementation	1,404,636	1,404,636	-	-	-	-	-
3100404	Tribal Consultation Program	340,626	306,212	4,414	-	-	30,000	-
3100407	Regional Plan Outreach FY25	1,542,583	1,240,583	14,000	288,000	-	-	-
3100600	Air Qual Planning_Trans Conformity	164,138	164,138	-	-	-	-	-
3102800	Fed Perf Mgmt & Cong Mgmt Proc	138,173	135,673	2,500	-	-	-	-
3103000	Regional Plan Development	7,690,604	6,388,104	37,500	1,265,000	-	-	-
3300200	AT Planning and Programs	202,196	177,696	24,500	-	-	-	-
3322700	SD Regl ZEV Incentives Program	118,659	65,521	3,000	50,138	-	-	-
3401800	Regl Strategy for Adv Air Mobility	260,849	63,349	-	197,500	-	-	-
3401900	Transit Priority Solutns Compl Str	230,719	163,773	-	-	-	66,946	-
3402200	DT La Mesa Trolley Prioritization	433,416	159,857	-	273,559	-	-	-
3402300	Reconnecting Communities Study	521,814	149,175	1,000	371,639	-	-	-
3402400	SD Regional VMT Mitigation Program	185,503	47,753	-	-	-	137,750	-
7300100	Public Engagement_Educ Activities	200,700	70,700	-	130,000	-	-	-
7300300	Software Development Services	1,075,680	1,075,680	-	-	-	-	-
7300500	Transp-Related Pblc Mtg Activities	685,609	568,609	112,000	5,000	-	-	-
Total		\$29,922,574	\$23,994,992	\$1,242,050	\$4,450,836	\$0	\$234,696	\$0

**FY 2025 OVERALL WORK PROGRAM
Contingency Reserve**

Overall Work Program Fund Reserve in thousands	Committed	Uncommitted	Budget	Uncommitted as % of Budget
FY 2024 Budgeted Changes				
Beginning Balance	\$1,717	\$7,007		
Changes in Commitment		738		
Expenditures	-1,717			
Projected Deposit		1,700		
FY 2024 Projected Ending Balance	\$-	\$9,445	\$98,607	10%
FY 2025 Changes				
Changes in Commitment	-	-		
Expenditures	-			
Projected Deposit		1,500		
FY 2025 Projected Ending Balance	\$-	\$10,945	\$114,656	10%

FY 2025 OVERALL WORK PROGRAM
FY 2023-2025 Expenditure Comparison

Project No.	Project Title	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budgeted
1500000	Project Monitoring and Oversight	\$373,992	\$473,061	\$475,445
1500100	TransNet Financial Management	1,844,452	1,752,800	1,540,278
1500300	Funds Management and Oversight	355,272	391,741	416,118
1500400	OWP and Budget Programs Management	427,507	508,116	669,563
1500800	TDA Funds Management and Oversight	204,168	268,482	186,580
2300000	Data Science	15,020,302	15,787,527	13,300,531
2302600	Automtd Pssngr Count Monitr DB	5,103	10,500	340,457
2302700	Data Science Research Assistance	-	-	5,868
3100400	Regional Plan Implementation	3,805,601	1,782,519	1,404,636
3100404	Tribal Consultation Program	448,617	267,483	340,626
3100405	Regional Plan Outreach FY 2023	1,160,658	-	-
3100406	Regional Plan Outreach FY 2024	-	1,175,164	-
3100407	Regional Plan Outreach FY25	-	-	1,542,583
3100600	Air Qual Planning Trans Conformity	163,746	198,111	164,138
3102008	Amend the 2021 Regional Plan	1,000,000	595,757	-
3102600	MV Revitalization Mobility Study	400,439	80,070	-
3102700	Regl Transportation Safety Prg	-	2,307,883	740,117
3102800	Fed Perf Mgmt & Cong Mgmt Proc	-	89,471	138,173
3102900	Regional Infrastructure Incubator	-	-	1,700,000
3103000	Regional Plan Development	1,169,050	8,924,761	7,690,604
3200200	Regional Shoreline Mgmt Planning	273,537	330,928	516,886
3201701	Climate Action Planning Prog FY22	186,145	113,288	-
3202000	Regional Climate Action Plan	-	322,562	574,786
3300100	TransNet Smart Growth & AT Grant Programs	246,926	315,923	408,606
3300200	AT Planning and Programs	575,247	1,628,499	202,196
3310714	Public Private Partnership Program	632,327	766,187	226,580
3311700	Trans Perf Monitoring_Reporting	402,377	741,127	790,761
3320100	Transit Planning	498,172	597,796	1,401,786
3320200	Specialized Trans Grant Progr	415,486	379,287	487,600
3320201	Specialized Trans Grant Progr			170,717
3321400	Enh Mobility for Srs & Dis Passthrough	1,900,751	7,319,713	2,011,430
3321900	Regl Housing Accelera Prog-REAP 1.0	2,096,440	2,395,273	-
3321901	Regl Housing Accelera Prog-REAP 2.0	2,010,488	23,201,882	14,842,767
3321902	Rgnl Housing Accl HIT TASC	-	2,025,428	4,943,731
3322100	Access for All	2,336,380	3,045,021	3,091,024
3322300	San Ysidro Mobility Hub Planning	308,230	1,545,000	1,907,899
3322301	Blue Line Express Feasibility Study	645,000	1,583,003	488,688
3322302	South County Rapid Transit	-	500,000	3,099,181
3322400	5310 Program - COVID-19 Relief	77,015	63,276	-
3322500	Purple Line Conceptual Studies	90,480	1,245,212	1,785,334
3322501	Purple Line Alternative Analysis	-	-	10,452,926
3322600	Digital Equity Action Plan Implemen	467,225	299,498	119,498
3322601	CASF Get Connected Program	-	60,802	-
3322700	SD Regl ZEV Incentives Program	132,251	217,248	118,659
3322901	Central Mob Hub & Connections	-	1,011,344	900,000

Project No.	Project Title	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budgeted
3330700	Regional ITS Planning	699,181	923,520	1,016,824
3331400	Caltrans Elec Design Consult	2,279	8,243	-
3331500	Dsgn Con Supp:Brdwy to Gaslamp	-	59,975	9,126
3400600	LOSSAN and HSR Corridor Planning	184,001	-	-
3401200	Coastal:Opport to Imprv Pblc Access	52,848	-	-
3401300	SD Rgl HSR_Reliab Adv Planing Study	20,219	-	-
3401400	SD_IC Sust Freight Implem Strategy	212,245	245,698	-
3401500	Clairemont Complete Corridors	367,192	52,810	-
3401600	Next Gen Rapid Routes Adv Planning	312,908	243,570	-
3401601	Next Gen Rapid R-625 Adv Planning	-	-	10,000,000
3401700	Rail Regl Infrastrcture Accelerator	678,205	595,761	170,121
3401800	Regl Strategy for Adv Air Mobility	24,668	273,137	260,849
3401900	Transit Priority Solutns Compl Str	152,334	310,252	230,719
3402200	DT La Mesa Trolley Prioritization	-	131,364	433,416
3402300	Reconnecting Communities Study	-	200,500	521,814
3402400	SD Regional VMT Mitigation Program	-	98,908	185,503
3420200	NB SR11 Border Wait Time Study	200,000	-	-
3430100	Research and Development	423,630	337,033	199,088
3430200	Smart Corridors	-	943,975	87,947
3501000	Flexible Fleet Pilots	722,823	1,204,313	5,092,149
3501001	eBike Incentive Program	357,025	70,527	72,448
3501002	Microtransit Pilot Southeast SD	-	229,932	2,770,068
3502000	Regl EV Charger Incntve Prg:CALeVIP	2,397,003	2,467,809	1,194,188
3503000	Next OS Planning	430,942	1,064,956	760,460
3504000	Clean Transportation Program	325,924	-	-
3504100	SD Regl MD/HD ZEV Blueprint	119,121	78,286	-
3505000	Early Action Transit Pilot	6,771,160	6,643,840	6,698,296
3505001	Transit Fare Subsidy Impact Study	222,581	235,842	-
7300000	TransNet Progr: Public Engage_Educ	141,057	95,423	69,895
7300100	Public Engagement_Educ Activities	466,411	182,307	200,700
7300200	Public Awareness	269,273	332,316	350,517
7300300	Software Development Services	803,727	818,514	1,075,680
7300400	Government Relations	2,111,196	2,704,231	2,571,571
7300500	Transp-Related Pblc Mtg Activities	1,835,838	966,092	685,609
7300501	Board and Policy Advisory Comm Mtgs	-	1,139,030	-
7300600	Social Equity Program	551,639	751,532	776,896
7500000	Service Bureau	25,767	61,300	25,177
Total		\$60,554,581	\$107,792,739	\$114,655,834



CHAPTER 3

Regional Operations and Services

This chapter describes regional operations and services—such as toll facilities and other transportation systems—and member agency assessments.

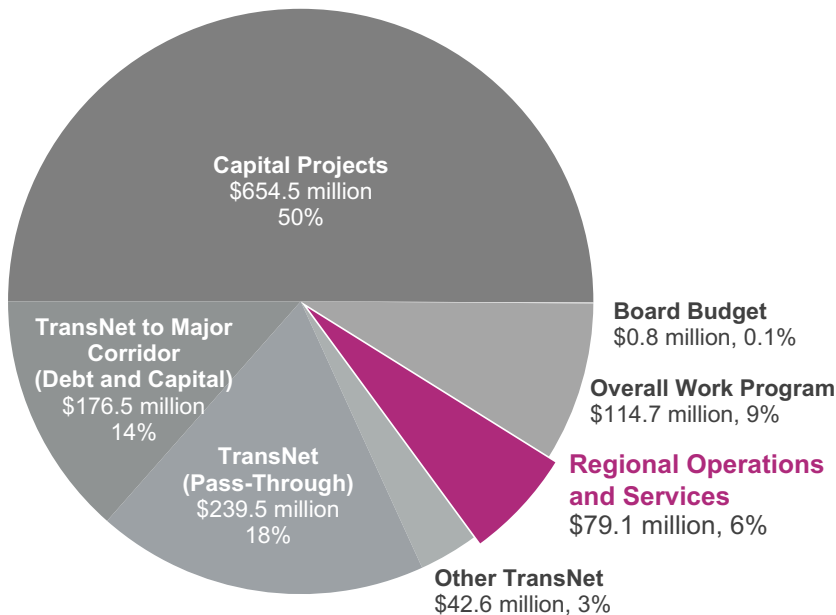
CHAPTER 3

Regional Operations and Services

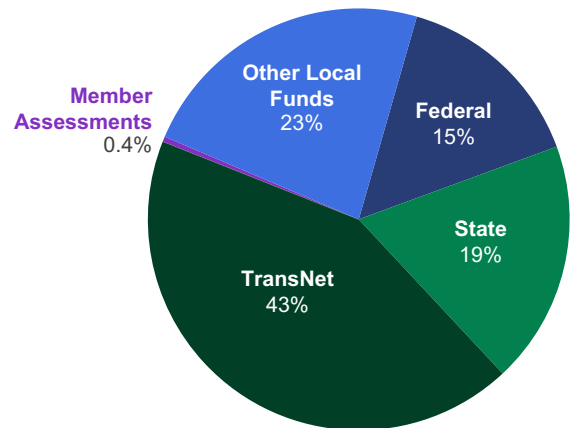
Included in this chapter are operations of the State Route 125 toll facilities, Freeway Service Patrol program, the Interstate 15 FasTrak® Value Pricing Program, Intelligent Transportation Systems Operations, and Transportation Demand Management. Mobility programs, the Automated Regional Justice Information System (ARJIS), and property management activities are also covered. We also operate and maintain regional transportation facilities and law enforcement data systems that support travelers, employers, and public safety agencies in San Diego County. This chapter describes the work elements and budgets for this distinct group of projects in much the same way that chapter 2 describes our OWP work elements.

Also, this chapter shows the three forms of member agency assessments that are part of the annual budget: SANDAG member assessments, Criminal Justice member assessments, and the ARJIS member assessments and user fees. SANDAG and Criminal Justice assessments are based on population estimates updated per the California Department of Finance each May. These assessments increase annually based on the Consumer Price Index (CPI), 7.26% for FY 2024.

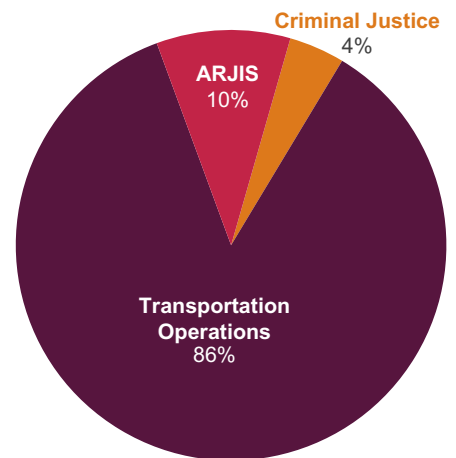
Total Budget Breakdown



Revenue



Expenses



Major Work Efforts

- ▶ ARJIS maintenance and support – enhancement to cybersecurity platform and completing Phase 2 of crime mapping dashboard
- ▶ Criminal Justice – distribution of timely, relevant, and informative publications and live dashboards to the community
- ▶ Freeway Service Patrol
- ▶ Motorist Aid Call Box program
- ▶ I-15 FasTrak® Value Pricing Program
- ▶ SR 125 Facility Operations
- ▶ 511 Advanced Traveler Information Service
- ▶ Transportation Demand Management programs—commuter programs and services that promote transportation alternatives to driving alone

40 Total Regional Operations and Services Projects

FY 2025 Regional Operations and Services

Work Elements

2340000 CJAM – Criminal Justice Clearinghouse.....	3-2	2354300 CJAM-CV Violence Reduction Proj.....	3-12
2340100 CJAM – Substance Abuse Monitoring.....	3-3	2354400 CJAM-2023 Prop 64 San Diego.....	3-13
2345000 – CJAM – Adult Criminal Justice Projects (Group Program).....	3-4	2354500 CJAM-2023 Prop 64 Chula Vista.....	3-13
2347200 CJAM - 2022 County Prop 47 Evaluation.....	3-5	3310200 Motorist Aid Services – FSPI.....	3-14
2347300 CJAM - S District USAO PSN 2022.....	3-5	3310300 Interstate 15 FasTrak® Value Pricing Program.....	3-15
2347400 CJAM – C District USAO PSN 2022.....	3-5	3310500 511 Advanced Traveler Information Service.....	3-17
2347500 CJAM – N District USAO PSN 2022.....	3-6	3310703 TDM - Program and Service Delivery.....	3-18
2353600 - CJAM-PSN Research Partner.....	3-6	3310704 TDM - Regional Vanpool Program.....	3-19
2353700 CJAM-Southern District USAO PSN.....	3-6	3310711 TDM - Employer Outreach.....	3-20
2353800 CJAM-Central District USAO PSN.....	3-7	3311000 ITS Operational Support.....	3-22
2353900 CJAM-Northern District USAO PSN.....	3-7	3312100 State Route 125 Facility Operations.....	3-23
2354000 CJAM-Eastern District USAO PSN.....	3-7	3312200 Motorist Aid – Call Box Program.....	3-25
2354100 CJAM-BJA CV RIPA Analysis.....	3-8	3312400 FSP – Traffic Mitigation Program.....	3-26
2347600 CJAM REACH 2.....	3-8	3312500 Santa Fe Street Building Management.....	3-27
2347700 CJAM S District USAO PSN 2023.....	3-8	3312700 A Street Property Management.....	3-28
2347800 CJAM C District USAO PSN 2023.....	3-9	7350100 ARJIS:Maintenance and Support.....	3-29
2347900 CJAM N District USAO PSN 2023.....	3-9		
2348000 Organized Retail Theft (ORT) 2023.....	3-9		
2350000 CJAM – Youth Evaluation Projects (Group Program).....	3-10		
2350100 CJAM – Juvenile Justice Crime Prev Act.....	3-11		
2353200 CJAM - DA Juvenile Diversion Initiative.....	3-11		
2353300 CJAM - San Diego Prop 64 Evaluation.....	3-11		
2353400 CJAM - Chula Vista Prop 64 Evaluation.....	3-12		
2353500 CJAM - La Mesa Prop 64 Evaluation.....	3-12		

Work Element: 2340000 - CJAM – CJ Clearinghouse
Project Manager: Octavio Rodriguez

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$257,578	\$258,708	\$261,585
Other Direct Costs	\$0	\$2,878	\$0
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$257,578	\$261,586	\$261,585

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
Criminal Justice Member Assessments	\$257,578	\$261,586	\$261,585
Total	\$257,578	\$261,586	\$261,585

Objective

The objectives of this work element are to support local criminal justice (CJ) planning and policymaking by providing analysis of crime and other public safety data; maintaining current and historical information about crime and public safety strategies; developing research designs to evaluate the effectiveness of crime prevention and reduction strategies; and supporting the Public Safety Committee (PSC). Emphasis in FY 2025 will be to adapt processes and methodologies to the new NIBRS/CIBRS data and increase the criminal justice data availability in the Open Data Portal.

Previous Accomplishments

Previous accomplishments include responding to daily requests for crime-related information from elected officials, CJ professionals, community-based organizations, the public, and the media; maintaining crime-related databases and CJ-related information resources for the community's access; transitioning to the CIBRS/NIBRS data collection system; analyzing crime and arrest data from 20 public safety agencies; participating on local task forces; analyzing and disseminating data from the Substance Abuse Monitoring (SAM) project; and providing staff support to the PSC.

Justification

The CJ Clearinghouse has been in existence since 1977 and is supported with dedicated funding from SANDAG member agencies. It is the only entity that compiles and analyzes data from individual jurisdictions and other data sources to create a regional picture of trends and upcoming issues related to public safety.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$104,634	Prepare CJ flashes, CJ bulletins, and other products such as SAM outcomes, regional crime and arrest data, and other regional public safety information.	Eight CJ bulletins and/or Briefs and eight CJ Flashes	6/30/2025
2.	\$91,555	Gather, manage, and quality control crime-related databases and information, including the new NIBRS/CIBRS data.	Updated crime databases, policies, and products	6/30/2025
3.	\$39,238	Support and staff the PSC.	Agenda, reports, and PSC follow-up materials	6/30/2025
4.	\$13,079	Identify and work on mechanisms to guarantee program sustainability.	New projects and/or grants	6/30/2025
5.	\$13,079	Support policymakers, practitioners, and community members with crime-related and SAM data.	Presentations and information requests	6/30/2025

Future Activities

Continue to focus on the region's information and research needs; track statistics and key issues; provide timely resources to the community; disseminate information using new platforms to allow for personalized and time certain information; and staff the PSC.

Work Element: 2340100 - CJAM – Substance Abuse Monitoring

Project Manager: Octavio Rodriguez

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$163,709	\$103,603	\$90,963
Other Direct Costs	\$2,241	\$7,170	\$0
Contracted Services	\$16,436	\$28,279	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$182,386	\$139,052	\$90,963

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
Member Assessments	\$24,593	\$75,302	\$49,260
SD County	\$98,769	\$18,750	\$12,266
CA Border Alliance Group	\$59,024	\$45,000	\$29,437
Total	\$182,386	\$139,052	\$90,963

Objective

The objective of this work element is to support practitioners and policymakers in tracking changes in drug trends over time to inform prevention, treatment, and other policies and programs. Emphasis in FY 2025 will be on continuing to measure drug use and other behavior trends among adults and juveniles with recent justice system contact through interviews with adults booked into San Diego County detention facilities and juveniles booked into San Diego County Juvenile Hall and Achievement Centers on a biannual basis about their substance use history and other relevant issues.

Previous Accomplishments

SANDAG has conducted interviews with adult and juvenile arrestees since 1987. When federal funding for these interviews was discontinued in 2003-2004, local funding sources were secured to continue this effort. San Diego is the only location nationwide that has collected data from recent arrestees with no interruption and maintains the possibility for longitudinal analysis of regional substance use trends.

Justification

This project has dedicated local funding. Locally, this information is used to assess substance use trends and identify potential drug epidemics and treatment needs. This project also has served as a platform for other research, with the inclusion of questions related to new drugs, homelessness, mental health, and the illegal use of firearms.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$90,963	Conduct interviews and collect urine specimens from adult and juvenile arrestees; analyze results and summarize trends in drug use of arrestees	Completed interviews and samples; summary reports	6/30/2025

Future Activities

This project will continue contingent upon continued dedicated funding, with annual reviews of the data and updates to the instruments to reflect current questions of interest.

Work Element: 2345000 – CJAM – Adult Criminal Justice Projects (Group Program)

Project Manager: Octavio Rodriguez Ferreira

Objective

The objective of this work element is to deliver high-quality research and evaluation services to support local law enforcement and public safety agencies in enhancing their crime prevention and intervention programs across diverse areas. By conducting thorough research, the objective is to provide these agencies with valuable insights and data-driven recommendations, fostering collaboration between research and practical applications for more effective community safety. Emphasis in FY 2025 will be on compiling valid and reliable information from historical and original data sources to provide timely information to improve program delivery and objectively measure if program goals were achieved.

Previous Accomplishments

SANDAG has collaborated with local, state, and federal law enforcement; local service providing agencies; local prosecutors; and the public defender to seek grant funding to evaluate local crime prevention efforts. These evaluations have resulted in publications and presentations to improve our local justice system.

Justification

The projects in the Criminal Justice Adult Program use dedicated funds provided by public safety entities, including state and federal grants, to provide Objective evaluations regarding effective and efficient strategies to keep our communities safe.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$2,548,716	Design and implement research methodologies, including collecting data from a variety of sources to track outcome measures for ongoing projects.	Data dashboards, summary reports and presentations	6/30/2025

Future Activities

Future activities are contingent on continued dedicated grant funding.

Work Element: 2347200 - CJAM-2022 County Prop 47 Eval**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$39,293	\$155,015	\$150,000	\$344,308
Total	\$0	\$39,293	\$155,015	\$150,000	\$344,308

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
Criminal Justice Misc. Revenue	\$0	\$39,293	\$155,015	\$150,000	\$344,308
Total	\$0	\$39,293	\$155,015	\$150,000	\$344,308

Work Element: 2347300 - CJAM-S District USAO PSN 2022**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$1,861	\$7,401	\$5,532	\$14,794
Pass-Through to Other Agencies	\$0	\$0	\$82,202	\$71,045	\$153,247
Total	\$0	\$1,861	\$89,603	\$76,577	\$168,041

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
U.S. Department of Justice	\$0	\$1,861	\$89,603	\$76,577	\$168,041
Total	\$0	\$1,861	\$89,603	\$76,577	\$168,041

Work Element: 2347400 - CJAM-C District USAO PSN 2022**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$9,677	\$23,921	\$30,012	\$63,610
Pass-Through to Other Agencies	\$0	\$0	\$402,368	\$336,726	\$739,094
Total	\$0	\$9,677	\$426,289	\$366,738	\$802,704

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
U.S. Department of Justice	\$0	\$9,677	\$426,289	\$366,738	\$802,704
Total	\$0	\$9,677	\$426,289	\$366,738	\$802,704

Work Element: 2347500 - CJAM-N District USAO PSN 2022**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$2,987	\$18,443	\$13,274	\$34,704
Pass-Through to Other Agencies	\$0	\$0	\$179,640	\$152,240	\$331,880
Total	\$0	\$2,987	\$198,083	\$165,514	\$366,584

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
U.S. Department of Justice	\$0	\$2,987	\$198,083	\$165,514	\$366,584
Total	\$0	\$2,987	\$198,083	\$165,514	\$366,584

Work Element: 2353600 - CJAM-PSN Research Partner**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$14,887	\$18,594	\$18,527	\$13,000	\$65,008
Total	\$14,887	\$18,594	\$18,527	\$13,000	\$65,008

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
U.S. Department of Justice	\$14,887	\$18,594	\$18,527	\$13,000	\$65,008
Total	\$14,887	\$18,594	\$18,527	\$13,000	\$65,008

Work Element: 2353700 - CJAM-Southern District USAO PSN**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$16,765	\$1,402	\$949	\$98,467	\$117,583
Pass-Through to Other Agencies	\$0	\$46,470	\$111,230	\$97,327	\$255,027
Total	\$16,765	\$47,873	\$112,179	\$195,794	\$372,610

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
U.S. Department of Justice	\$0	\$46,470	\$111,230	\$97,327	\$255,027
Total	\$0	\$46,470	\$111,230	\$97,327	\$255,027

Work Element: 2353800 - CJAM-Central District USAO PSN**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$5,883	\$49,925	\$28,598	\$7,719	\$92,125
Pass-Through to Other Agencies	\$0	\$84,276	\$411,981	\$480,645	\$976,902
Total	\$5,883	\$134,201	\$440,579	\$488,364	\$1,069,027

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
U.S. Department of Justice	\$5,883	\$134,201	\$440,579	\$488,364	\$1,069,027
Total	\$5,883	\$134,201	\$440,579	\$488,364	\$1,069,027

Work Element: 2353900 - CJAM-Northrn District USAO PSN**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$592	\$25,199	\$14,802	\$3,474	\$44,067
Pass-Through to Other Agencies	\$0	\$0	\$184,365	\$215,092	\$399,457
Total	\$592	\$25,199	\$199,166	\$218,566	\$443,524

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
U.S. Department of Justice	\$592	\$25,199	\$199,166	\$218,566	\$443,524
Total	\$592	\$25,199	\$199,166	\$218,566	\$443,524

Work Element: 2354000 - CJAM-Eastern District USAO PSN**Project Manager: Octavio Rodriguez****Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$7,131	\$17,089	\$14,396	\$3,656	\$42,272
Pass-Through to Other Agencies	\$0	\$0	\$194,523	\$226,943	\$421,466
Total	\$7,131	\$17,089	\$208,919	\$230,599	\$463,738

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
U.S. Department of Justice	\$7,131	\$17,089	\$208,919	\$230,599	\$463,738
Total	\$7,131	\$17,089	\$208,919	\$230,599	\$463,738

Work Element: 2354100 - CJAM-BJA CV RIPA Analysis

Project Manager: Octavio Rodriguez

Project Expenses

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$33,291	\$121,646	\$124,024	\$38,656	\$317,617
Other direct costs	\$0	\$1,220	\$0	\$3,729	\$4,949
Pass-Through to Other Agencies	\$0	\$0	\$33,500	\$67,000	\$100,500
Total	\$33,291	\$122,866	\$157,524	\$109,385	\$423,066

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
U.S. Department of Justice	\$33,291	\$122,866	\$157,524	\$109,385	\$423,066
Total	\$33,291	\$122,866	\$157,524	\$109,385	\$423,066

Work Element: 2347600 - CJAM REACH 2

Project Expenses

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$47,754	\$47,200	\$94,954
Pass-Through to Other Agencies	\$0	\$0	\$46	\$0	\$46
Total	\$0	\$0	\$47,800	\$47,200	\$95,000

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
Criminal Justice – Misc. Revenue	\$0	\$0	\$47,800	\$47,200	\$95,000
Total	\$0	\$0	\$47,800	\$47,200	\$95,000

Work Element: 2347700 - CJAM S District USAO PSN 2023

Project Expenses

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$6,528	\$6,528
Other direct costs	\$0	\$0	\$0	\$4,359	\$4,359
Pass-Through to Other Agencies	\$0	\$0	\$0	\$56,417	\$56,417
Total	\$0	\$0	\$0	\$67,304	\$67,304

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
U.S. Department of Justice	\$0	\$0	\$0	\$67,304	\$67,304
Total	\$0	\$0	\$0	\$67,304	\$67,304

Work Element: 2347800 - CJAM C District USAO PSN 2023**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$26,401	\$26,401
Other direct costs	\$0	\$0	\$0	\$4,359	\$4,359
Pass-Through to Other Agencies	\$0	\$0	\$0	\$233,294	\$233,294
Total	\$0	\$0	\$0	\$264,054	\$264,054

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
U.S. Department of Justice	\$0	\$0	\$0	\$264,054	\$264,054
Total	\$0	\$0	\$0	\$264,054	\$264,054

Work Element: 2347900 - CJAM N District USAO PSN 2023**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$11,788	\$11,788
Other direct costs	\$0	\$0	\$0	\$4,359	\$4,359
Pass-Through to Other Agencies	\$0	\$0	\$0	\$105,474	\$105,474
Total	\$0	\$0	\$0	\$121,621	\$121,621

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
U.S. Department of Justice	\$0	\$0	\$0	\$121,621	\$121,621
Total	\$0	\$0	\$0	\$121,621	\$121,621

Work Element: 2348000 - Organized Retail Theft (ORT) 2023**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$0	\$34,000	\$34,000
Total	\$0	\$0	\$0	\$34,000	\$34,000

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
State-Other	\$0	\$0	\$0	\$34,000	\$34,000
Total	\$0	\$0	\$0	\$34,000	\$34,000

Work Element: 2350000 – CJAM – Youth Evaluation Projects (Group Program)

Project Manager: Octavio Rodriguez Ferreira

Objective

The objective of this work element is to continue to partner with local jurisdictions to evaluate grant-funded programs, ranging from prevention to graduated sanctions for youth. SANDAG also has developed partnerships with other youth serving entities in the region to provide quality evaluations that support its funding and mission to provide innovative juvenile justice prevention and intervention services. Of notable significance are evaluations focused on diversion programs and reducing juvenile incarcerations, which continue to support prior improvements in the local juvenile justice system, positively impacting youths involved with it. Focus in FY 2025 will be on compiling valid and reliable information from historical and original data sources to provide timely information to improve program delivery and objectively measure if program goals were achieved.

Previous Accomplishments

The projects in the Criminal Justice Youth Program use dedicated funds provided by public safety entities, including federal and state grants, to provide objective evaluations regarding effective and efficient strategies to keep our communities safe and prevent juvenile delinquency.

Justification

SANDAG has collaborated with local public safety stakeholders and other community-based agencies to seek grant funding to evaluate local crime prevention efforts. These evaluations have resulted in publications and presentations to improve our local juvenile justice system.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$405,522	Track outcome measures for ongoing projects related to reducing juvenile delinquency and victimization, and to evaluate programs directed at supporting at-risk populations	Data dashboards, summary reports and presentations	6/30/2025

Future Activities

Future activities are contingent on continued dedicated grant funding.

Work Element: 2350100 - CJAM – Juvenile Just Crime Prev Act**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$3,766,270	\$236,033	\$224,313	\$110,000	\$4,336,616
Other Direct Costs	\$75,080	\$0	\$0	\$0	\$75,080
Materials and Equipment	\$5,132	\$0	\$0	\$0	\$5,132
Total	\$3,846,482	\$236,033	\$224,313	\$110,000	\$4,416,828

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
County Dept. of Probation	\$3,766,860	\$236,033	\$224,313	\$110,000	\$4,337,206
Criminal Justice – Other Local Funds	\$79,622	\$0	\$0	\$0	\$79,622
Total	\$3,846,482	\$236,033	\$224,313	\$110,000	\$4,416,828

Work Element: 2353200 - CJAM-DA Juvenile Diversion Initiativ**Project Manager: Octavio Rodriguez****Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$39,526	\$120,147	\$155,730	\$95,000	\$410,403
Total	\$39,526	\$120,147	\$155,730	\$95,000	\$410,403

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
County of San Diego	\$39,526	\$120,147	\$155,730	\$95,000	\$410,403
Total	\$39,526	\$120,147	\$155,730	\$95,000	\$410,403

Work Element: 2353300 - CJAM-San Diego Prop 64 Eval**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$38,014	\$37,323	\$51,460	\$32,000	\$158,797
Total	\$38,014	\$37,323	\$51,460	\$32,000	\$158,797

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
Criminal Justice - Misc. Revenue	\$38,014	\$37,323	\$51,460	\$32,000	\$158,797
Total	\$38,014	\$37,323	\$51,460	\$32,000	\$158,797

Work Element: 2353400 - CJAM-Chula Vista Prop 64 Eval**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$33,802	\$33,910	\$40,259	\$13,500	\$121,471
Total	\$33,802	\$33,910	\$40,259	\$13,500	\$121,471

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
Criminal Justice - Misc. Revenue	\$33,802	\$33,910	\$40,259	\$13,500	\$121,471
Total	\$33,802	\$33,910	\$40,259	\$13,500	\$121,471

Work Element: 2353500 - CJAM-La Mesa Prop 64 Eval**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$16,758	\$31,868	\$42,629	\$20,000	\$111,255
Total	\$16,758	\$31,868	\$42,629	\$20,000	\$111,255

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
Criminal Justice - Misc. Revenue	\$16,758	\$31,868	\$42,629	\$20,000	\$111,255
Total	\$16,758	\$31,868	\$42,629	\$20,000	\$111,255

Work Element: 2354300 - CJAM-CV Violence Reduction Proj**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$25,062	\$27,918	\$76,500	\$129,480
Total	\$0	\$25,062	\$27,918	\$76,500	\$129,480

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
Criminal Justice - Misc. Revenue	\$0	\$25,062	\$27,918	\$76,500	\$129,480
Total	\$0	\$25,062	\$27,918	\$76,500	\$129,480

Work Element: 2354400 - CJAM-2023 Prop 64 San Diego**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$60,026	\$20,766	\$80,792
Other Direct Costs	\$0	\$0	\$74	\$0	\$74
Total	\$0	\$0	\$60,100	\$20,766	\$80,866

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
State-Other	\$0	\$0	\$60,100	\$20,766	\$80,866
Total	\$0	\$0	\$60,100	\$20,766	\$80,866

Work Element: 2354500 - CJAM-2023 Prop 64 Chula Vista**Project Expenses**

Expense	Prior Years	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$0	\$0	\$60,026	\$37,756	\$97,782
Other Direct Costs	\$0	\$0	\$74	\$0	\$74
Total	\$0	\$0	\$60,100	\$37,756	\$97,856

Project Funding

Funding	Prior Years	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding	Multi-Year Total
State-Other	\$0	\$0	\$60,100	\$37,756	\$97,856
Total	\$0	\$0	\$60,100	\$37,756	\$97,856

Work Element: 3310200 - Motorist Aid Services – FSP

Project Manager: Aaron Moreno

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$314,404	\$301,301	\$182,613
Other Direct Costs	\$112,450	\$193,914	\$46,391
Contracted Services	\$5,465,070	\$5,624,202	\$8,724,271
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$5,891,924	\$6,119,417	\$8,953,275

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
Local - CallBox	\$1,291,924	\$1,519,417	\$4,353,275
SCaltrans -	\$2,500,000	\$2,500,000	\$2,500,000
SCaltrans - SB1	\$2,100,000	\$2,100,000	\$2,100,000
Total	\$5,891,924	\$6,119,417	\$8,953,275

Objective

The objective of this work element is to reduce non-recurrent freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated urban freeways and assists/removes stranded or disabled vehicles.

Previous Accomplishments

By the end of FY 2024 the Freeway Service Patrol (FSP) is projected to have assisted more than 100,000 motorists. A contract to extend Fleet Management services and a contract to revise the gasoline sliding scale were both executed.

Justification

The FSP program is an established incident management program operating in metropolitan areas throughout the state. It facilitates the rapid clearing of accidents and other incidents, thereby improving traffic flow. FSP is a transportation systems management strategy that supports the implementation of San Diego Forward: The 2015 Regional Plan and the 2021 Regional Plan by improving safety, reducing congestion, and reducing greenhouse gas emissions on regional highways. SANDAG currently contracts with local tow operators to provide FSP program service on 225 miles of the region's busiest freeways.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$8,953,275	Ongoing motorist aid services and contract documents	Provide cost-effective and efficient FSP motorist aid service	6/30/2025

Future Activities

The FSP program will procure new service agreements for tow operation services and continue to provide congestion relief and good customer service. FSP will improve safety by assisting stranded motorists on the region's urban freeways.

Work Element: 3310300 - I-15 FasTrak® Value Pricing Program

Project Manager: Lucinda Broussard

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$1,331,811	\$2,054,608	\$2,916,977
Other Direct Costs	\$661,106	\$1,631,700	\$1,883,000
Contracted Services	\$482,001	\$1,624,250	\$1,725,500
Materials and Equipment	\$47,959	\$90,000	\$92,000
Pass-Through to Other Agencies	\$1,104,917	\$1,790,000	\$3,290,000
Total	\$3,627,793	\$7,670,621	\$9,907,477

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LLocal - HOVFines	\$3,627,793	\$7,670,621	\$9,907,477
Total	\$3,627,793	\$7,670,621	\$9,907,477

Objective

The objectives of this work element are to maximize utilization of the I-15 Express Lanes by allowing FasTrak customers to pay a toll/fee to use the excess capacity of the facility; cost-effectively manage the program; and utilize price controls to maintain performance levels in the lanes. Emphasis in FY 2025 will be to sustain and further improve the efficiencies of I-15 Express Lanes through the implementation of upgraded transponders on all vehicles utilizing the expressway. This will result in optimized utilization and contribute to a more efficient transportation system.

Previous Accomplishments

The I-15 Express Lanes have a history of steady growth in traffic volume and revenue, with a track record of consistent, dependable performance, prior to the impact of the COVID-19 pandemic. The aim is to continue this trend by enhancing and maintaining these performance levels.

Justification

San Diego Forward: The 2015 Regional Plan and the 2021 Regional Plan include pricing strategies, such as the I-15 Express Lanes, to reduce the demand on the region's transportation system. The I-15 Express Lanes incentives the use of public transit and sharing rides, both of which contribute to reducing greenhouse gas emissions. The I-15 program also improves mobility in the corridor by allowing solo drivers to pay a fee to use the facility, thereby removing traffic from the general-purpose lanes. In addition, net revenues available after covering the cost of operating the program may be used for other mobility improvements including subsidizing transit services in the corridor.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,187,095	Admin & Finance Program management, including tracking revenue, expenditures and program costs; overseeing contracted service operations and collection processes; and performing peer presentations and sharing of information on the project. (Staff)	Quarterly/Monthly reports and presentations	6/30/25
2.	\$2,720,137	Customer Service and Marketing Activities – Marketing and promotion of the facility with the goal to increase usage, revenue, FasTrak accounts, and transponder growth; meet customer service goals related to call center wait times, distribution of FasTrak program information, and 6C toll technology information, violation distribution, processing of payments and customer account management. (Staff)	Call center performance reports, outreach, and marketing plan	6/30/25
3.	\$270,849	Partner with Caltrans and the Metropolitan Transit System to support facility operations and optimize corridor performance through effective operations. (Staff)	Cost sharing, annual transit subsidy payment, and implementation	6/30/25
4.	\$5,729,396	IT/ Roadway Conduct performance monitoring on I-15 Express Lanes facility and advance implementation of operational strategies related to high-occupancy vehicle eligibility and transponder requirements that improve performance and to document implementation implications. (Staff)	Data collection and analysis presented at quarterly	6/30/25

Future Activities

Ongoing operations are aimed at enhancing the smooth and efficient functioning of I-15 through proactive management of maintenance requirements, strategic pricing initiatives, and effective enforcement. The goal is to maintain and improve the performance and utilization of the highway by implementing tactics that drive revenue and optimize usage. By prioritizing these efforts, the aim is to continuously improve the overall functioning and utilization of I-15.

Work Element: 3310500 - 511 Advanced Traveler Infor Service

Project Manager: Aaron Moreno

Project Expenses

Expense	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$18,127	\$23,267	\$23,105
Other Direct Costs	\$101,605	\$83,000	\$128,000
Contracted Services	\$0	\$120,000	\$194,699
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$119,732	\$226,267	\$345,804

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LTransNet -MajorCorr	\$119,732	\$109,343	\$345,804
California State DMV Vehicle Registration Fee	\$0	\$116,924	\$0
Total	\$119,732	\$226,267	\$345,804

Objective

The objective of this work element is to operate and maintain the region's 511 Advanced Traveler Information Service.

Previous Accomplishments

In FY 2023, the advanced traveler information service is projected to field over 80,000 calls and host more than 140,000 website visits. The program also upgraded Spanish language features as well as enhanced tracking.

Justification

The 511 system provides commuters with 24/7 automated traveler information, a key component to improved mobility. The 511 program also serves as the gateway to regional transportation programs, including iCommute, Motorist Aid Services, FasTrak®, and transit services information.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$345,804	Vendor operations meetings, performance analytics and monthly reporting (Staff)	Operations oversight and maintenance of the 511 system	6/30/2025

Future Activities

Continue coordinated efforts with the Next OS team.

Work Element: 3310703 - TDM – Program and Service Delivery

Project Manager: Daniel Reilly

Project Expenses

Expense	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$375,037	\$499,602	\$481,473
Other Direct Costs	\$345,073	\$243,240	\$189,596
Contracted Services	\$0	\$150,000	\$1,971,433
Materials & Equipment	\$157,926	\$485,000	\$0
Pass-Through to Other Agencies	\$3,306	\$31,000	\$22,000
Total	\$881,342	\$1,408,842	\$2,664,502

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA -CMAQ	\$864,635	\$1,393,398	\$2,664,502
FasTrak Revenues	\$11,300	\$8,776	\$0
TransNet New MC Transit Ops	\$5,400	\$6,668	\$0
LTDA	\$7	\$0	\$0
Total	\$881,342	\$1,408,842	\$2,664,502

Objective

The objective of this work element is to assist with managing the demand of the regional transportation system by providing commuter programs and services that promote transportation alternatives to driving alone. Emphasis in FY 2025 will be expanding the program by installing new secure bike parking locations and improving user experience.

Previous Accomplishments

FY 2024 accomplishments include the administration of the Guaranteed Ride Home and Bike Parking programs through Salesforce; expansion of the Bike Parking Program; ongoing maintenance of those facilities; planning of new projects; interactive Park & Ride map; and assistance to customers looking for an alternative commute.

Justification

Transportation Demand Management is an important component of the 2021 Regional Plan by contributing to improved mobility through congestion reduction, meeting regional air quality goals through reducing vehicle miles traveled and greenhouse gas emissions, and providing more travel choices in the region.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$2,664,502	Perform bike locker maintenance as needed and expand program by adding lockers or relocating underutilized bike lockers. New projects to expand the Bike Parking Program. (Staff/Consultants)	Expanded bike parking facilities and operational equipment.	6/30/2025

Future Activities

Retire old lockers and install new lockers as needed. Expand locker locations and improve user experience.

Work Element: 3310704 - TDM – Regional Vanpool Program

Project Manager: Michelle Porter

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$257,828	\$260,270	\$359,435
Other Direct Costs	\$16,000	\$10,000	\$192,850
Contracted Services	\$3,082,700	\$3,657,200	\$3,535,850
Pass-Through to Other Agencies	\$0	\$0	\$0.00
Total	\$3,356,528	\$3,927,830	\$4,088,135

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA-CMAQ	\$3,356,528	\$3,927,830	\$4,088,135
Total	\$3,356,528	\$3,927,830	\$4,088,135

Objective

The objective of this work element is to administer the regional SANDAG Vanpool program and complete the annual Federal Transit Administration (FTA) National Transit Database (NTD) reporting. The emphasis in FY 2025 will be to grow the vanpool program and streamline vanpool reporting in a new system.

Previous Accomplishments

Accomplishments in FY 2024 is working with outreach staff to grow the program and the admission of the annual NTD report to the FTA and the annual NTD vanpool audit.

Justification

Transportation Demand Management is an important component of San Diego Forward: The 2015 Regional Plan, the 2019 Federal Regional Transportation Plan, and the 2021 Regional Plan by contributing to improved mobility through congestion reduction, meeting regional air quality goals through reducing vehicle miles traveled and greenhouse gas emissions, and providing more travel choices in the region.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$4,088,135	Outreach and education, customer service, and performance monitoring and reporting. Move data from Salesforce into new TDM System. Reports on vanpool participation and vehicle miles reduced; regular coordination meetings with vendors; outreach and customer support for vanpool participants. Prepare annual NTD Report to FTA, prepare program audit. (Staff)	Administer Vanpool program, vendor management, NTD Report	6/30/2025

Future Activities

Transition vanpool data into a new system and move away from Salesforce and SurveyMonkey. Grow the vanpool program.

Work Element: 3310711 - TDM – Employer Outreach

Project Manager: Jennifer Williamson

Project Expenses

Expense	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$605,390	\$607,288	\$716,010
Other Direct Costs	\$19,136	\$423,332	\$10,000
Contracted Services	\$1,661,619	\$1,297,265	\$1,986,928
Pass-Through to Other Agencies	\$14,216	\$18,000	\$40,000
Total	\$2,300,361	\$2,345,885	\$2,752,938

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
FFHWA -CMAQ	\$2,300,361	\$2,345,885	\$2,752,938
Total	\$2,300,361	\$2,345,885	\$2,752,938

Objective

The objective of this work element is to manage the public outreach, communications, and marketing of the Transportation Demand Management (TDM) programs and services; and to assist employers, schools, developers, organizations, and local jurisdictions with the development and implementation of TDM programs that reduce congestion and related vehicle miles traveled and greenhouse gas emissions. Two annual campaigns, Bike Anywhere Day and Clean Air Day, will aim to engage audiences across the region in trying sustainable transportation modes.

Previous Accomplishments

Accomplishments in FY 2024 included hosting the Employer Diamond Award Event with 118 employers, four employer webinars, three employer forums and monthly employer outreach. In FY 2024 the TDM program planned and conducted SANDAG's annual Bike Anywhere Day, Clean Air Day Campaign, a targeted Vanpool campaign and ongoing management of TDM outreach contract. All of these efforts encourage employers to develop and implement commuter programs that reduce the number of employees driving alone to work.

Justification

TDM is an important component of the 2021 Regional Plan and the regional congestion management process by contributing to improved mobility, meeting regional air quality goals through reducing vehicle miles traveled and greenhouse gas emissions, and providing more travel choices in the region.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$200,126	Plan and implement the annual Clean Air Day (Staff/Consultant)	Annual Clean Air Day	11/29/2024
2.	\$200,126	Plan and implement Bike Month including the annual Bike Anywhere Day. Creation of marketing materials, promotions; updated website content. (Staff/Consultant)	Bike Month/Bike Anywhere Day	6/30/2025
3.	\$210,126	Coordinate TDM program marketing activities that increase TDM awareness and participation by employers and commuters to include a website redesign, content management, social media, incentive program management. (Staff/Consultant)	Marketing materials, promotions, updated website	6/30/2025
4.	\$89,501	Partnership development and management to include coordinated promotions with transportation service providers (Metropolitan Transit System, North County Transit District, Uber, Lyft, etc.). (Staff/Consultant)	Sponsor/partner support of TDM campaigns and events	6/30/2025
5.	\$1,569,029	Assist employers, schools, organizations, and local jurisdictions with the development and implementation of commuter programs that reduce single occupancy vehicle trips; grow employer program participation by 10 to 20%. (Staff/Consultant)	Number of employers, schools, organizations in program	6/30/2025
6.	\$265,028	Coordinate Bike Education; include safety classes, tune ups, and group rides with employers and schools. (Staff/Consultant)	Bike education classes & group rides	6/30/2025
7.	\$89,501	Support ride-matching/trip planning to encourage sustainable commuting options across the region. (Staff/Consultant)	Usage data from platform	6/30/2025
8.	\$129,501	Implement an expanded try transit pilot among developers, property managers and community-based organizations (Staff/Consultant)	Try transit reports from pilot sites	6/30/2025

Future Activities

Expand commuter program to additional employers, developers, and schools. Create a campaign to increase awareness of sustainable transportation services. Increase participation by local jurisdictions in the Bike Anywhere Day and Clean Air Day campaigns.

Work Element: 3311000 - ITS Operational Support

Project Manager: Stan Glowacki

Project Expenses

Expense	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$355,773	\$253,721	\$469,268
Other Direct Costs	\$471,723	\$711,359	\$1,251,458
Contracted Services	\$0	\$0	\$0
Materials and Equipment	\$0	\$0	\$10,500
Total	\$827,496	\$965,080	\$1,731,226

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LTransNet - MajorCorr	\$827,496	\$965,080	\$1,731,226
Total	\$827,496	\$965,080	\$1,731,226

Objective

Address the ongoing operations, system administration, network communications, and maintenance needs of external facing Intelligent Transportation Systems such as the regional ITS deployments. Emphasis in FY 2024 will be to continue the maintenance of the Regional Arterial Management System and the Integrated Corridor Management System and building capacity to support future systems such as the Regional Border Management System and Next Operating System.

Previous Accomplishments

ICMS has transitioned to a full virtual environment with replication for improved performance, reliability and continuity. The system has remained stable and continues to be utilized by regional stakeholders to review events and recommended response plans. ICMS still performs as the regional data hub interconnecting the I15 corridor, the Regional Arterial Management System, CHP Events and Construction notices. The system remains open for future modules and entities to consume regional traffic data.

Justification

San Diego Forward: The 2015 Regional Plan and the 2021 Regional Plan describes Transportation Systems Management and Emerging Technologies as vital strategies to meet our plan goals including maximizing the region's existing transportation system and reducing greenhouse gas emissions. The ITS operations program ensures that transportation systems that have been deployed are effectively operated and maintained.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,731,226	Maintenance of third-party support contracts and agreements to provide regional technical support, administration, and monitoring of ITS; daily review of system generated performance metrics and reports to ensure service level agreements are met based on environment – 24/7 or next business day support.	Maintain all related ITS operations contracts & consultants	6/30/2025

Future Activities

This program will continue to focus on the administration and support of ITS operations.

Work Element: 3312100 - State Route 125 Facility Operations

Project Manager: Lucinda Broussard

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$6,129,248	\$7,780,870	\$8,602,030
Other Direct Costs	\$5,186,443	\$6,072,197	\$6,238,832
Materials and Equipment	\$553,316	\$623,000	\$720,000
Contracted Services	\$1,305,652	\$2,127,188	\$2,431,300
Pass-Through to Other Agencies	\$0	\$0	\$0
Debt Service and Project Reserves	\$5,869,150	13,894,000	\$13,902,250
Total	\$19,043,809	\$30,497,255	\$31,894,412

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
SR125 Toll Road Revenue	\$19,043,809	\$30,497,255	\$31,894,412
Total	\$19,043,809	\$30,497,255	\$31,894,412

Objective

The objective of this work element is to maintain and operate the SR 125 Toll Road; collect tolls; and project revenue to pay for operations, maintenance, and debt. Emphasis in FY 2025 will be to transition the new roadway toll collection system and cash and credit card payment machines; increase toll revenue and efficiently manage operating expenses to support the repayment of outstanding debt; and improve customer service through new account management tools and support options.

Previous Accomplishments

SANDAG has consistently operated the facility within budget, met debt service obligations, and exceeded traffic and revenue targets prior to the pandemic.

Justification

In 2011, SANDAG completed the acquisition of the SR 125 Development Franchise Agreement, which is scheduled to terminate in 2042. To complete the purchase, SANDAG incurred debt and is required to manage the facility in a manner to support repayment of the bonds, adhere to Caltrans standards for maintenance, and to make improvements based on traffic levels. This work element provides for SANDAG management of the program, contracted services, daily operations, and debt service payments.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$3,859,609	Roadway Operations/Admin – Overall responsibility for toll collections, traffic management, enforcement and safety, roadway maintenance, and landscaping.	Toll road operations on a 24/7/365 basis and monthly maintenance	6/30/25
2.	\$4,185,963	Customer Service and Marketing Activities – Marketing and promotion of the facility with the goal to increase usage, revenue, FasTrak® accounts and transponder growth; meet customer service goals related to call center wait times, distribution of FasTrak program information and 6C toll technology information, violation distribution, processing of payments and customer account management.	Call center performance reports; outreach and marketing plan	6/30/25
3.	\$3,335,048	Project Management – Operations management and oversight of the program and facility, including revenue and expenditure planning and tracking, contractor management, and financial reporting along with adherence to the Master Trust and Franchise Development Agreements.	Reports and presentations, project plans, and schedules	6/30/25
4.	\$3,429,197	Tolling System and Information Technology Activities – Complete transition to the new Regional Tolling System; database migration, administration, and support for SANDAG's Tolling and Customer Information Services in support of SANDAG's tolling software implementation, maintain high level of tolling system availability, network security, and interface with external partners.	Reliable system performance at toll lanes and back office	6/30/25
5.	\$17,084,595	Financial Management/Debt Service – Maintain accurate revenue and expense information in SR 125 accounting system; ensure debt service and funding reserve obligations are recorded in a timely manner; and provide management reports as needed.	Quarterly and annual financial and operations report	6/30/25

Future Activities

Continue to improve the Toll Operations Center building, roadway, and network infrastructure to meet the terms of the SR 125 Development Franchise Agreement.

Work Element: 3312200 - Motorist Aid – Call Box Program

Project Manager: Aaron Moreno

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$237,432	\$321,997	\$211,519
Other Direct Costs	\$97,924	\$249,415	\$268,800
Contracted Services	\$1,317,828	\$1,203,127	\$1,763,299
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$1,653,184	\$1,774,539	\$2,243,618

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
California State DMV Vehicle Registration Fee	\$1,653,184	\$1,024,539	\$2,243,618
Total	\$1,653,184	\$1,024,539	\$2,243,618

Objective

The objective of this work element is to improve the safety of the public and the highway system by providing lifeline assistance to stranded motorists. Emphasis in FY 2024 will be to procure and install new 511 signs and to repaint all call boxes in the system and to maintain and monitor usage and continue to increase public awareness through enhanced marketing to meet the changing needs of motorists.

Previous Accomplishments

By the end of FY 2023 the Call Box program is projected to have assisted more than 10,500 motorists. A new contract for call center services was also executed during this period.

Justification

State law authorizes the formation of county service authorities for freeway emergencies for the purpose of funding and operating freeway motorist aid systems to help stranded motorists in need of assistance. As a result of Assembly Bill 1572 (Fletcher, 2012), SANDAG became the responsible agency effective January 1, 2013, and assumed the responsibilities for all operational, administrative, and maintenance activities for the freeway call box system.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$2,243,618	Ongoing operation, maintenance, and monthly reporting of motorist aid systems. Operate and maintain fixed and mobile call box systems, including installations and removals (includes contracted services); and coordinate with the SANDAG regional 511 program (mobile 511 Roadside Assistance program). (Consultant/Staff)	Ongoing operation, maintenance, and monthly reporting of motorist aid systems	6/30/2025

Future Activities

The Call Box program looks to improve its customer service to stranded motorists by conducting call audits of the call answering center and provide valuable feedback, as well as continue coordinated meeting with the California Highway Patrol. The call box system will also be receiving a fresh coat of paint for all call boxes.

Work Element: 3312400 - FSP – Traffic Mitigation Program

Project Manager: Aaron Moreno

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$24,383	\$23,267	\$12,601
Other Direct Costs	\$0	\$0	\$0
Contracted Services	\$1,188,000	\$1,188,000	\$2,845,440
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$1,212,383	\$1,211,267	\$2,858,041

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
Caltrans Traffic Mitigation Program	\$1,212,383	\$1,211,267	\$2,858,041
Total	\$1,212,383	\$1,211,267	\$2,858,041

Objective

The objective of this Caltrans-funded Traffic Mitigation Program (TMP) is to reduce freeway congestion and enhance safety by providing a roving motorist aid service that patrols designated construction zones and assists/removes stranded or disabled vehicles. Emphasis in FY 2025 will be to continue support for Caltrans construction projects.

Previous Accomplishments

In FY 2023 SANDAG provided service in support of the TMP on one construction projects. This construction-related service is projected to assist over 5,000 motorists.

Justification

The Freeway Service Patrol (FSP) TMP is an established incident management program, operating in designated construction zones to facilitate the rapid clearing of accidents and other incidents, thereby improving traffic flow. FSP is a transportation systems management strategy that supports the implementation of San Diego Forward: The 2015 Regional Plan, and the 2021 Regional Plan by improving safety, reducing congestion, and thereby reducing greenhouse gas emissions on regional highways. SANDAG contracts with local tow operators to provide FSP program service in construction zones on the region's busiest freeways.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$2,858,041	Administer contracts with contractors, California Highway Patrol, and Caltrans.	Executed and active contracts	6/30/2025

Future Activities

The FSP-TMP service will continue to assist Caltrans by providing a roving motorist aid service in designated construction zones.

Work Element: 3312500 - Santa Fe Street Building Management
Project Manager: Adrian Paniagua

Project Expenses

Expense	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$25,883	\$58,591	\$60,868
Other Direct Costs	\$83,526	\$95,000	\$125,000
Contracted Services	\$79,558	\$118,373	\$85,000
Materials and Equipment	\$520	\$35,000	\$30,000
Total	\$189,487	\$306,964	\$270,868

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
Local - Rental Inc	\$189,487	\$306,964	\$270,868
Total	\$189,487	\$306,964	\$270,868

Objective

The objective of this work element is to provide general services and facilities maintenance of 5965 and 5975 Santa Fe Street in support of the Mid-Coast Corridor Transit project. As well as the continued support of current tenants until the sale is final.

Previous Accomplishments

Completed minor repairs of roof for both buildings and continued to provide safe and timely facility service for current tenants.

Justification

The parcels at 5965 and 5975 Santa Fe Street were purchased to support the Mid-Coast Corridor Transit project. Each parcel has a stand-alone building. The 5965 and 5975 buildings house a single tenant who pays rent through a lease along with a single space for the SANDAG project engineering team.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$270,868	Continue performing maintenance and repairs to keep the building in good condition for sale. (Staff)	Conclude project sale	6/30/2025

Future Activities

This project is expected to be completed by FY 2024.

Work Element: 3312700 - A Street Property Management

Project Manager: Dalila Ramos-Rios

Project Expenses

Expense	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$23,735	\$21,991	\$19,749
Other Direct Costs	\$28,256	\$62,000	\$75,000
Contracted Services	\$0	\$0	\$0
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$51,991	\$83,991	\$94,749

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
LLocal -Rentallnc	\$51,991	\$83,991	\$94,749
Total	\$51,991	\$83,991	\$94,749

Objective

The objective of this work element is to provide oversight and property management for A Street Auto, ACE Parking, and Aladdin Bail Bonds, who are tenants on SANDAG-owned real property. Emphasis in FY 2025 will be to collect rent and ensure the compliance of insurance requirements and lease terms. Staff will continue to support facility needs for the current tenants and monitor property maintenance expenses.

Previous Accomplishments

Prior to FY 2024, SANDAG acquired four properties with existing lease agreements and assumed the existing leases at the time of purchase. In July 2023, MTS requested expedited use of one of the properties that were being leased to ACE Parking. As a result, SANDAG terminated one of the two lease agreements with ACE Parking, while the remaining three lease agreements (with ACE Parking, A Street Auto, and Aladdin Bail Bonds) continue to be in place. SANDAG has continued to collect rent from tenants, monitor insurance requirements and proactively manage necessary repairs.

Justification

SANDAG has acquired portions of the proposed Downtown Bus Stopover site. Three of the four properties acquired are subject to the leases in place at the time of acquisitions. This project ensures the collection of rent and supports other property management activities. Having active tenants on the property provides less risk to SANDAG and the public than leaving the lots vacant pending the beginning of construction of the Bus Stopover project.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$17,937	Monitor insurance needs related to the properties to ensure any possible new risks are considered and insurance policies are updated. (Staff)	Renewal of annual property insurance policy	7/31/2024
2.	\$25,875	Ensure tenants comply with lease/rental terms, collect rent, and maintain related records. (Staff)	Lease revenue collection and tracking	6/30/2025
3.	\$50,937	Respond to property maintenance and service requests, procure and oversee maintenance professionals if needed. Track property maintenance expenditures. (Staff/Consultant)	Resolution of maintenance issues and associated reports	6/30/2025

Future Activities

Continue with oversight and management of the property, as well as the collection of rent from tenants. It is anticipated that the leases that are currently in place will be terminated when the Metropolitan Transit System begins construction of the new Downtown Bus Stop-Over facility, the specific date is to be determined.

Work Element: 7350100 - ARJIS: Maintenance and Support

Project Manager: Paul Lin

Project Expenses

Expense	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
Salaries, Benefits, Indirect	\$3,231,686	\$4,058,810	\$4,551,299
Other Direct Costs	\$2,089,554	\$2,277,000	\$2,609,785
Materials and Equipment	\$267,570	\$265,000	\$130,000
Contracted Services	\$375,189	\$663,208	\$659,018
Pass-Through to Other Agencies	\$0	\$0	\$0
Total	\$5,963,999	\$7,264,018	\$7,950,102

Project Funding

Funding	FY 2023 Funding	FY 2024 Funding	FY 2025 Funding
Llocal Misc	\$1,494,653	\$329,018	\$755,595
State ARJIS	\$4,469,346	\$6,935,000	\$7,194,507
Total	\$5,963,999	\$7,264,018	\$7,950,102

Objective

The objective of this work element is to provide ongoing administration, operation, and maintenance for the Automated Regional Justice Information System ARJIS. Emphasis in FY 2024 will be on migrating ARJIS finance systems to the new ERP system; completing the network redesign; developing and maintaining the new mapping dashboard application; office move by the end of 2024; continue the staff professional development and recruiting for business analyst and system administrator; providing 24/7/365 support to member agencies via the ARJIS help desk; create and maintain database backup procedures; enhancing desktop and mobile software applications by procuring, installing, and upgrading licenses; providing users training by in person or virtual classes.

Previous Accomplishments

During the past fiscal year, ARJIS successfully recruited a new network engineer and a software developer. We successfully implemented including completed National Incident Based Reporting System NIBRS and Mapping Dashboard Phrase II application; completed network devices and VMware host servers upgrade; San Diego data center move from 401 B to San Diego Sherriff data center.

Justification

This work element has dedicated local funding from ARJIS member agencies, it is critical for ensuring ARJIS day to day operations and administration as well as continuity of ARJIS applications and maintenance of the complex system infrastructure/network to include secure data storage and sharing. Protection of all systems, network devices, distributed servers, and databases in ARJIS using industry standards and the management of numerous software licenses is essential to allow continuous access to member agencies, thereby ensuring officer and public safety.

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$676,697	Coplink X software implementation, license renewal and support	CoplinkX Implementation	12/31/2024
2.	\$993,912	Cognos License and Professional Service	California Incident-based Reporting System	6/30/2025
3.	\$689,912	Network devices, licenses, maintenance and support	ARJIS Network Maintenance and Support	6/30/2025
4.	\$813,912	ARJIS Data Center hosting and network service; Enterprise system environment servers and storage maintenance and support	ARJIS Data Centers and System Support	6/30/2025
5.	\$1,138,912	Provide application maintenance, support, rewrite, and upgrades for ARJIS applications and interfaces.	ARJIS Applications and Interfaces	6/30/2025
6.	\$608,912	Monitor and maintain ARJIS databases, over 50 interfaces and 198 validation tables to ensure regional data standardization.	ARJIS Database System	6/30/2025
7.	\$1,668,912	Maintain the ARJIS mobile environment, including but not limited to device procurement/configuration/assignments, mobile device management and network access for mobile devices for more than 30 local member agencies.	ARJIS Mobile System and Environment	6/30/2025
8.	\$284,456	Provide ARJIS applications including mobile users training	ARJIS Users Training	6/30/2025
9.	\$334,459	ARJIS Operation and Administration - included Parking, travel, supplies, rent, Insurance, Postage, and Maintenance Supply.	ARJIS Operations and Administration	6/30/2025
10.	\$740,018	Coplink X software implementation, license renewal and support	CoplinkX Implementation	12/31/2024

Future Activities

Continue ARJIS staff professional growth and development and improve operational productivity and efficiency; continue to develop, monitor and maintain the ARJIS Enterprise system, including database, network, infrastructure, and applications; continue to implement enhancements from the SANDAG Assessment, including the tracking and reporting of grant deliverables, mobile program platform flexibility, and coordination between agency legal resources; develop and update the ARJIS Acceptable Use Policies in compliance with the FBI Criminal Justice Information Systems and Cal DOJ Security Policies and Practices; develop new applications, database, network environment from on premise to cloud solution.

FY 2025 REGIONAL OPERATIONS AND SERVICES

Program Revenues

OWP No.	Project Title	Total Funding	FDOJ	FFHWA	LLocal	LMA	LTransNet	SAltrans	SState
2340000	CJAM – CJ Clearinghouse	\$261,585	-	-	-	\$261,585	-	-	-
2340100	CJAM – Substance Abuse Monitoring	90,963	-	-	41,703	49,260	-	-	-
2347200	CJAM-2022 County Prop 47 Eval	150,000	-	-	150,000	-	-	-	-
2347300	CJAM-S District USAO PSN 2022	76,577	76,577	-	-	-	-	-	-
2347400	CJAM-C District USAO PSN 2022	366,738	366,738	-	-	-	-	-	-
2347500	CJAM-N District USAO PSN 2022	165,514	165,514	-	-	-	-	-	-
2347900	CJAM N District USAO PSN 2023	121,621	121,621	-	-	-	-	-	-
2353600	CJAM-PSN Research Partner	13,000	13,000	-	-	-	-	-	-
2353700	CJAM-Southern District USAO PSN	195,794	195,794	-	-	-	-	-	-
2353800	CJAM-Central District USAO PSN	488,364	488,364	-	-	-	-	-	-
2353900	CJAM-Northern District USAO PSN	218,566	218,566	-	-	-	-	-	-
2354000	CJAM-Eastern District USAO PSN	230,599	230,599	-	-	-	-	-	-
2354100	CJAM-BJA CV RIPA Analysis	109,385	109,385	-	-	-	-	-	-
2347600	CJAM REACH 2	47,200	-	-	47,200	-	-	-	-
2347700	CJAM S District USAO PSN 2023	67,304	67,304	-	-	-	-	-	-
2347800	CJAM C District USAO PSN 2023	264,054	264,054	-	-	-	-	-	-
2348000	2348000 - Organized Retail Theft (ORT) 2023	34,000	-	-	-	-	-	-	34,000
2350100	2350100 - CJAM – Juvenile Just Crime Prev Act	110,000	-	-	110,000	-	-	-	-
2353200	2353200 - CJAM-DA Juvenile Diversion Initiatv	95,000	-	-	95,000	-	-	-	-
2353300	CJAM-San Diego Prop 64 Eval	32,000	-	-	32,000	-	-	-	-
2353400	CJAM-Chula Vista Prop 64 Eval	13,500	-	-	13,500	-	-	-	-
2353500	CJAM-La Mesa Prop 64 Eval	20,000	-	-	20,000	-	-	-	-
2354300	CJAM-CV Violence Reduction Proj	76,500	-	-	76,500	-	-	-	-
2354400	CJAM-2023 Prop 64 San Diego	20,766	-	-	-	-	-	-	20,766
2354500	CJAM-2023 Prop 64 Chula Vista	37,756	-	-	-	-	-	-	37,756
3310200	Motorist Aid Services – FSP	8,953,275	-	-	4,353,275	-	-	4,600,000	-
3310300	I-15 FasTrak® Value Pricing Program	9,907,477	-	-	9,907,477	-	-	-	-
3310500	511 Advanced Traveler Infor Service	345,804	-	-	-	-	345,804	-	-
3310703	TDM – Program and Service Delivery	2,664,502	-	2,664,502	-	-	-	-	-
3310704	TDM – Regional Vanpool Program	4,088,135	-	4,088,135	-	-	-	-	-
3310711	TDM – Employer Outreach	2,752,938	-	2,752,938	-	-	-	-	-
3311000	ITS Operational Support	1,731,226	-	-	-	-	1,731,226	-	-
3312100	State Route 125 Facility Operations	31,894,412	-	-	-	-	31,894,412	-	-
3312200	Motorist Aid – Call Box Program	2,243,618	-	-	2,243,618	-	-	-	-
3312400	FSP – Traffic Mitigation Program	2,858,041	-	-	-	-	-	2,858,041	-
3312500	Santa Fe Street Building Management	270,868	-	-	270,868	-	-	-	-
3312700	A Street Property Management	94,749	-	-	94,749	-	-	-	-
7350100	ARJIS: Maintenance and Support	7,950,102	-	-	755,595	-	-	-	7,194,507
Total		\$79,061,933	\$2,317,516	\$9,505,575	\$18,211,485	\$310,845	\$33,971,442	\$7,458,041	\$7,287,029

FY 2025 REGIONAL OPERATIONS AND SERVICES

Program Expenses

OWP No.	Annual (A) or Multi-Yr (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Other Direct Costs	Contract Services	Materials & Equipment	Pass Through	Debt Service And Project Reserves
2340000	(A)	CJAM – CJ Clearinghouse	\$261,585	\$261,585	-	-	-	-	-
2340100	(A)	CJAM – Substance Abuse Monitoring	90,963	90,963	-	-	-	-	-
2347200	(M)	CJAM-2022 County Prop 47 Eval	150,000	150,000	-	-	-	-	-
2347300	(M)	CJAM-S District USAO PSN 2022	76,577	5,532	-	-	-	71,045	-
2347400	(M)	CJAM-C District USAO PSN 2022	366,738	30,012	-	-	-	336,726	-
2347500	(M)	CJAM-N District USAO PSN 2022	165,514	13,274	-	-	-	152,240	-
2347600	(M)	CJAM REACH 2	47,200	47,200	-	-	-	-	-
2347700	(M)	CJAM S District USAO PSN 2023	67,304	6,528	4,359	-	-	56,417	-
2347800	(M)	CJAM C District USAO PSN 2023	264,054	26,401	4,359	-	-	233,294	-
2347900	(M)	CJAM N District USAO PSN 2023	121,621	11,788	4,359	-	-	105,474	-
2348000	(M)	Organized Retail Theft (ORT) 2023	34,000	34,000	-	-	-	-	-
2350100	(M)	CJAM – Juvenile Just Crime Prev Act	110,000	110,000	-	-	-	-	-
2353200	(M)	CJAM-DA Juvenile Diversion Initiatv	95,000	95,000	-	-	-	-	-
2353300	(M)	CJAM-San Diego Prop 64 Eval	32,000	32,000	-	-	-	-	-
2353400	(M)	CJAM-Chula Vista Prop 64 Eval	13,500	13,500	-	-	-	-	-
2353500	(M)	CJAM-La Mesa Prop 64 Eval	20,000	20,000	-	-	-	-	-
2353600	(M)	CJAM-PSN Research Partner	13,000	13,000	-	-	-	-	-
2353700	(M)	CJAM-Southern District USAO PSN	195,794	98,467	-	-	-	97,327	-
2353800	(M)	CJAM-Central District USAO PSN	488,364	7,719	-	-	-	480,645	-
2353900	(M)	CJAM-Northern District USAO PSN	218,566	3,474	-	-	-	215,092	-
2354000	(M)	CJAM-Eastern District USAO PSN	230,599	3,656	-	-	-	226,943	-
2354100	(M)	CJAM-BJA CV RIPA Analysis	109,385	38,656	3,729	-	-	67,000	-
2354300	(M)	CJAM-CV Violence Reduction Proj	76,500	76,500	-	-	-	-	-
2354400	(M)	CJAM-2023 Prop 64 San Diego	20,766	20,766	-	-	-	-	-
2354500	(M)	CJAM-2023 Prop 64 Chula Vista	37,756	37,756	-	-	-	-	-
3310200	(A)	Motorist Aid Services – FSP	8,953,275	182,613	46,391	8,724,271	-	-	-
3310300	(A)	I-15 FasTrak® Value Pricing Program	9,907,477	2,916,977	1,883,000	1,725,500	92,000	3,290,000	-
3310500	(A)	511 Advanced Traveler Infor Service	345,804	23,105	128,000	194,699	-	-	-
3310703	(A)	TDM – Program and Service Delivery	2,664,502	481,473	189,596	1,971,433	-	22,000	-
3310704	(A)	TDM– Regional Vanpool Program	4,088,135	359,435	192,850	3,535,850	-	-	-
3310711	(A)	TDM – Employer Outreach	2,752,938	716,010	10,000	1,986,928	-	40,000	-
3311000	(A)	ITS Operational Support	1,731,226	469,268	1,251,458	-	10,500	-	-
3312100	(A)	State Route 125 Facility Operations	31,894,412	8,602,030	6,238,832	2,431,300	720,000	-	13,902,250
3312200	(A)	Motorist Aid – Call Box Program	2,243,618	211,519	268,800	1,763,299	-	-	-
3312400	(A)	FSP – Traffic Mitigation Program	2,858,041	12,601	-	2,845,440	-	-	-
3312500	(A)	Santa Fe Street Building Management	270,868	60,868	95,000	85,000	30,000	-	-
3312700	(A)	A Street Property Management	94,749	19,749	75,000	-	-	-	-
7350100	(A)	ARJIS:Maintenance and Support	7,950,102	4,551,299	2,609,785	659,018	130,000	-	-
Total			\$79,061,934	\$19,854,724	\$13,005,518	\$25,922,738	\$982,500	\$5,394,203	\$13,902,250

FY 2025 REGIONAL OPERATIONS AND SERVICES
Five-Year Projected Revenue and Expenses
Selected Programs (*in thousands*)

I-15 FasTrak® Value Pricing Program - 3310300

	Budget FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029
Revenues						
FasTrak Revenues and Violation Fines	\$11,198	\$11,722	\$12,074	\$12,436	\$12,809	\$13,193
Operating Expenses						
Salaries, Benefits, Indirect	\$2,534	\$2,917	\$3,005	\$3,095	\$3,187	\$3,283
Other Direct Costs	1,632	1,983	2,042	2,104	2,167	2,232
Contracted Services	1,624	1,625	1,674	1,724	1,776	1,829
Materials and Equipment	90	92	95	98	101	104
Pass-Through to Other Agencies	1,790	3,290	1,790	1,844	1,899	1,956
Total Operating	\$7,670	\$9,907	\$8,606	\$8,864	\$9,130	\$9,403
Non-Operating Expenses						
Project Reserve Deposits	\$3,528	\$1,815	\$3,468	\$3,572	\$3,679	\$3,790
Total Non-Operating	\$3,528	\$1,815	\$3,468	\$3,572	\$3,679	\$3,790
Total Program Activities	\$11,198	\$11,722	\$12,074	\$12,436	\$12,809	\$13,193

SR 125 Facility Operations – 3312100

	Budget FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029
Revenues						
SR 125 Toll Revenues	\$39,973	\$42,314	\$43,314	\$44,891	\$46,238	\$47,625
Operating Expenses						
Salaries, Benefits, Indirect	\$7,781	\$8,602	\$9,032	\$9,484	\$9,958	\$10,456
Other Direct Costs	6,072	6,413	6,734	7,070	7,424	7,795
Contracted Services	2,127	2,257	2,370	2,488	2,613	2,743
Materials and Equipment	623	720	756	794	833	875
Total Operating	\$16,603	\$17,992	\$18,892	\$19,836	\$20,828	\$21,869
Non-Operating Expenses						
Debt Service	\$13,894	\$13,902	\$13,911	\$13,920	\$13,929	\$13,935
O&M Expense Fund Deposits	-	-	-	-	-	-
O&M Reserve Fund Deposits	85	1,716	1,666	2,033	2,134	2,242
Capital Expenditures Fund Deposits	9,391	8,704	8,845	9,102	9,347	9,579
Total Non-Operating	\$23,370	\$24,322	\$24,422	\$25,055	\$25,410	\$25,756
Total Program Activities	\$39,973	\$42,314	\$43,314	\$44,891	\$46,238	\$47,625

Motorist Aid – Call Box Program - 3312200

	Budget FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029
Revenues						
DMV Vehicle Registration Fee	\$2,888	\$3,032	\$3,183	\$3,343	\$3,510	\$3,685
Collections	5	5	5	5	5	5
Interest Income	10	10	10	10	10	10
Reserve Fund	853	904	1,260	1,770	709	1,647
Total	\$3,755	\$3,950	\$4,459	\$5,128	\$4,233	\$5,347
Expenses						
Salaries, Benefits, Indirect	\$444	\$212	\$218	\$224	\$231	\$238
Contracted Services	453	1,013	275	276	278	280
Other Direct Costs	249	269	194	195	197	198
Regional Helicopter Program	750	750	750	-	-	-
Total Expenses	\$1,896	\$2,244	\$1,437	\$696	\$706	\$716
Other						
Freeway Service Patrol	\$1,524	\$1,389	\$2,751	\$4,158	\$3,252	\$4,353
511 Motorist Traveler	185	318	272	274	275	277
TDM - Flexible Fleet Pilot	150	-	-	-	-	-
Total Other	\$1,859	\$1,707	\$3,022	\$4,432	\$3,528	\$4,631
Total Program Activities	\$3,755	\$3,950	\$4,459	\$5,128	\$4,233	\$5,347

ARJIS Program – (7350100)

	Budget FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029
Revenues						
Member Assessments / User Fees	\$6,935	\$7,194	\$7,192	\$7,210	\$7,228	\$7,246
Grants	1,792	-	1,227	1,724	1,724	1,724
Reserve/Carry-over	329	756	310	236	179	892
Total Revenues	\$9,056	\$7,950	\$8,729	\$9,170	\$9,131	\$9,862
Operating Expenses						
Salaries, Benefits, Indirect	\$4,270	\$4,551	\$4,779	\$5,017	\$5,067	\$5,118
Other Direct Costs	2,277	2,615	1,729	2,129	1,924	2,476
Contracted Services	863	659	1,167	864	864	864
Materials and Equipment	1,646	125	1,054	1,160	1,276	1,404
Total Operating	\$9,056	\$7,950	\$8,729	\$9,170	\$9,131	\$9,862
Total Program Activities	\$9,056	\$7,950	\$8,729	\$9,170	\$9,131	\$9,862

FY 2025 REGIONAL OPERATINGS AND SERVICES
Five-Year Projected Reserve and Fund Balances Selected Programs (in thousands)

SR 125 Operations Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	SR 125 - Capital Expenditures Fund	Carryover	\$ 28,957	\$ 27,935	\$ 21,505	\$ 25,948	\$ 27,542	\$ 35,125
		Reserve Deposits	10,312	8,704	8,845	9,102	9,347	9,579
		Available Funds	\$ 39,269	\$ 36,639	\$ 30,350	\$ 35,050	\$ 36,889	\$ 44,704
1130102	Financial System Upgrade Contract Management System	Expenditures	\$ 3	\$ -	\$ -	\$ -	\$ -	
1131500	Fiber Optic Information Network Gap Closures	Expenditures	48	164	-	-	-	
1142600	Joint Transportation Operations Center (JTOC)	Expenditures	82	114	105	-	-	
1201101	Design and ROW SR 11 and Otay Mesa East POE	Expenditures	1,607		-	-	-	
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors Construction	Expenditures		-	-	-	-	
1390506	SR 125/905 Southbound to Westbound Connector	Expenditures		-	-	-	-	
1400000	Regional Tolling Back Office System	Expenditures	431	3,299	-	-	-	
1400402	Roadway Toll Collection System	Expenditures	4,878	3,241	-	-	-	
1400405	SR 125 Ramps Overlay	Expenditures		-	-	-	-	
1612501	CMCP - High Speed Transit/SR 125	Expenditures	239	61	-	-	-	
1130100	New - ERP	Expenditures	9					
1400406	New - Roadway Toll Collection System	Expenditures	3,882	7,776	1,680			
	Pavement Maintenance	Expenditures	-	-	-	300	-	10
	Bridge/Structure Maintenance	Expenditures	155	155	155	155	155	155
	Vehicle Replacement	Expenditures		174	158	138	67	
	Facilities Maintenance and Improvements	Expenditures		150	-	-	450	
	Connectors Improvements	Expenditures	-		2,305	6,915	1,092	3,277
		Total Expenditures	\$ 11,334	\$ 15,134	\$ 4,403	\$ 7,508	\$ 1,764	\$ 3,442
		Balance	\$ 27,935	\$ 21,505	\$ 25,948	\$ 27,542	\$ 35,125	\$ 41,262
Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	SR 125 - Debt Service Reserve Fund	Carryover	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760
		Reserve Deposits		-	-	-	-	-
		Balance	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760	\$ 13,760
	SR 125 - O&M Expense Fund	Carryover	\$ 7,417	\$ 7,417	\$ 7,417	\$ 7,417	\$ 7,417	\$ 7,417
		Reserve Deposits		-	-	-	-	-
		Balance	\$ 7,417	\$ 7,417	\$ 7,417	\$ 7,417	\$ 7,417	\$ 7,417
	SR 125 - O&M Reserve Fund	Carryover	\$ 37,012	\$ 37,012	\$ 38,728	\$ 40,394	\$ 42,427	\$ 44,561
		Reserve Deposits		1,716	1,666	2,033	2,134	2,242
		Balance	\$ 37,012	\$ 38,728	\$ 40,394	\$ 42,427	\$ 44,561	\$ 46,803

Note: Reserve requirements per bond indenture.

I-15 FasTrak Value Pricing Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	I-15 Fastrak Capital Expenditures Fund	Carryover	\$ 8,321	\$ 14,573	\$ 5,835	\$ 3,322	\$ 4,045	\$ 4,874
		Reserve Deposits	11,710	1,815	3,468	3,572	3,679	3,790
		Available Funds	\$ 20,031	\$ 16,388	\$ 9,303	\$ 6,895	\$ 7,724	\$ 8,664
1400402	Roadway Toll Collection System	Expenditures	\$ 70	\$ 351	\$ 2,186	\$ -	\$ -	
1400000	Regional Tolling Back Office System	Expenditures	302	2,898	-	-	-	
1131500	Fiber Optic Information Network Gap Closures	Expenditures	53	80	-	-	-	
1400407	New - Roadway Toll Collection System	Expenditures	2,183	4,374	945			
	Capital Expenditures	Expenditures	350	350	350	350	350	350
	MTS Fund Transfer for Routes 235 and 237	Expenditures	2,500	2,500	2,500	2,500	2,500	2,500
	Total Expenditures		\$ 5,458	\$ 10,553	\$ 5,981	\$ 2,850	\$ 2,850	\$ 2,850
	Balance		\$ 14,573	\$ 5,835	\$ 3,322	\$ 4,045	\$ 4,874	\$ 5,814

Note: Funds available after covering the cost of operations may be used for other mobility improvements in the corridor.

Motorist Aid -Call Box Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	Reserve Fund	Carryover		\$ 8,364	\$ 7,461	\$ 6,200	\$ 4,430	\$ 3,721
		Reserve Deposits	8,364	-	-	-	-	-
		Available Revenues	\$ 8,364	\$ 8,364	\$ 7,461	\$ 6,200	\$ 4,430	\$ 3,721
33122	Call Box Program	Expenditures	\$ -	\$ 904	\$ 1,260	\$ 1,770	\$ 709	\$ 1,647
	Total Expenditures		\$ -	\$ 904	\$ 1,260	\$ 1,770	\$ 709	\$ 1,647
	Balance		\$ 8,364	\$ 7,461	\$ 6,200	\$ 4,430	\$ 3,721	\$ 2,075

Note: Reserve fund includes \$2 million for contingency/risk mitigation.

ARJIS Program

Project No.	Project Name	Revenue/Expense Category	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	Reserve Fund	Carryover	\$ 5,297	\$ 4,968	\$ 4,212	\$ 3,902	\$ 3,666	\$ 3,487
		Reserve Deposits		-	-	-	-	-
		Available Revenues	\$ 5,297	\$ 4,968	\$ 4,212	\$ 3,902	\$ 3,666	\$ 3,487
7350100	ARJIS: Project Management and Infrastructure	Expenditures	\$ 329	\$ 756	\$ 310	\$ 236	\$ 179	\$ 892
	Total Expenditures		\$ 329	\$ 756	\$ 310.00	\$ 236.00	\$ 179.00	\$ 892.00
	Balance		\$ 4,968	\$ 4,212	\$ 3,902	\$ 3,666	\$ 3,487	\$ 2,595

Note: Reserve fund includes \$2 million contingency for legal and business disruption/disaster recovery.

FY 2025 REGIONAL OPERATINGS AND SERVICES
FY 2023-2025 Expenditure Comparison

Project No.	Project Title	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budgeted
2340000	CJAM – CJ Clearinghouse	\$257,578	\$261,586	\$261,585
2340100	CJAM – Substance Abuse Monitoring	182,386	139,052	90,963
2346800	CJAM-Housing for Traff Victims Eval	8,352	-	-
2347000	CJAM-Drug Policy Gap Analysis_Eval	20,814	-	-
2347100	CJAM-REACH Coalition Expansion Eval	7,516	-	-
2347200	CJAM-2022 County Prop 47 Eval	39,293	155,015	150,000
2347300	CJAM-S District USAO PSN 2022	1,861	89,603	76,577
2347400	CJAM-C District USAO PSN 2022	9,677	426,289	366,738
2347500	CJAM-N District USAO PSN 2022	2,987	198,083	165,514
2347600	CJAM REACH 2	-	47,800	47,200
2347700	CJAM S District USAO PSN 2023	-	-	67,304
2347800	CJAM C District USAO PSN 2023	-	-	264,054
2347900	CJAM N District USAO PSN 2023	-	-	121,621
2348000	Organized Retail Theft (ORT) 2023	-	-	34,000
2350100	CJAM – Juvenile Just Crime Prev Act	236,033	224,313	110,000
2352400	CJAM-Reduc Racial_Ethnc Disparities	32,152	30,437	-
2352800	CJAM-SD Promise Neighborhood (SDPN)	130,368	123,106	-
2353100	CJAM-Incr Resili in High-Risk Youth	95,618	155,730	-
2353200	CJAM-DA Juvenile Diversion Initiativ	120,147	155,730	95,000
2353300	CJAM-San Diego Prop 64 Eval	37,323	51,460	32,000
2353400	CJAM-Chula Vista Prop 64 Eval	33,910	40,259	13,500
2353500	CJAM-La Mesa Prop 64 Eval	31,868	42,629	20,000
2353600	CJAM-PSN Research Partner	18,594	18,527	13,000
2353700	CJAM-Southern District USAO PSN	47,873	112,179	195,794
2353800	CJAM-Central District USAO PSN	134,201	440,579	488,364
2353900	CJAM-Northern District USAO PSN	25,199	199,166	218,566
2354000	CJAM-Eastern District USAO PSN	17,089	208,919	230,599
2354100	CJAM-BJA CV RIPA Analysis	122,866	157,524	109,385
2354200	CJAM-Cnty Study:Altern to Incarcer	171,465	-	-
2354300	CJAM-CV Violence Reduction Proj	-	27,918	76,500
2354400	CJAM-2023 Prop 64 San Diego	-	60,100	20,766
2354500	CJAM-2023 Prop 64 Chula Vista	-	60,100	37,756
3310200	Motorist Aid Services – FSP	5,558,079	6,119,417	8,953,275
3310300	I-15 FasTrak® Value Pricing Program	3,627,793	7,670,621	9,907,477
3310500	511 Advanced Traveler Infor Service	119,732	226,267	345,804
3310703	TDM – Program and Service Delivery	881,342	1,408,842	2,664,502
3310704	TDM – Regional Vanpool Program	2,610,700	3,927,830	4,088,135
3310711	TDM – Employer Outreach	2,300,361	2,345,885	2,752,938
3311000	ITS Operational Support	915,796	1,186,080	1,731,226
3312100	State Route 125 Facility Operations	20,010,689	30,497,255	31,894,412
3312200	Motorist Aid – Call Box Program	1,653,184	1,774,539	2,243,618
3312400	FSP – Traffic Mitigation Program	285,117	1,211,267	2,858,041
3312500	Santa Fe Street Building Management	189,487	306,964	270,868
3312700	A Street Property Management	51,990	83,991	94,749
7350100	ARJIS: Maintenance and Support	2,110,946	7,264,018	7,950,102
Total		\$42,100,387	\$67,449,078	\$79,061,934

FY 2025 REGIONAL OPERATIONS AND SERVICES

Contingency Reserve

SR 125 Facility Operations Reserve: FY 2024-FY 2025 <i>in thousands</i>	Committed	Uncommitted	Budget	Uncommitted as % of Budget
FY 2024 Budgeted Changes				
Beginning Balance	\$24,707	\$62,439	-	-
Changes in Commitment	-	-	-	-
Expenditures	(11,334)	-	-	-
Projected Deposit	10,312	-	-	-
FY 2024 Projected Ending Balance	\$23,685	\$62,439	\$39,418	158%
FY 2025 Changes				
Changes in Commitment	-	-	-	-
Expenditures	(15,134)	-	-	-
Projected Deposit	8,704	-	-	-
FY 2025 Projected Ending Balance	\$17,255	\$62,439	\$39,973	156%

I-15 Express Lanes Operations Program Reserve: FY 2024-FY 2025 <i>in thousands</i>	Committed	Uncommitted	Budget	Uncommitted as % of Budget
FY 2024 Budgeted Changes				
Beginning Balance	\$8,321	\$934	-	-
Changes in Commitment	-	-	-	-
Expenditures	(5,458)	-	-	-
Projected Deposit	11,710	-	-	-
FY 2024 Projected Ending Balance	\$14,573	\$934	\$10,872	9%
FY 2025 Changes				
Changes in Commitment	-	-	-	-
Expenditures	(10,553)	-	-	-
Projected Deposit	1,815	-	-	-
FY 2025 Projected Ending Balance	\$5,835	\$934	\$10,872	9%

Motorist Aid Call Box Program Reserve: FY 2024-FY 2025 <i>in thousands</i>	Committed	Uncommitted	Budget	Uncommitted as % of Budget
FY 2024 Budgeted Changes				
Beginning Balance	0	-	-	-
Changes in Commitment	-	-	-	-
Expenditures	-	-	-	-
Projected Deposit	8,364	-	-	-
FY 2024 Projected Ending Balance	\$8,364	\$2,432	\$3,397	72%
FY 2025 Changes				
Changes in Commitment	-	-	-	-
Expenditures	(904)	-	-	-
Projected Deposit	-	-	-	-
FY 2025 Projected Ending Balance	\$7,460	\$2,432	\$3,397	72%

Automated Regional Justice Information System (ARJIS) Reserve: FY 2024-FY 2025 <i>in thousands</i>	Committed	Uncommitted	Budget	Uncommitted as % of Budget
FY 2024 Budgeted Changes				
Beginning Balance	\$5,297	-	-	-
Changes in Commitment	-	-	-	-
Expenditures	(329)	-	-	-
Projected Deposit	-	-	-	-
FY 2024 Projected Ending Balance	\$4,968	\$2,029	\$7,477	27%
FY 2025 Changes				
Changes in Commitment	-	-	-	-
Expenditures	(756)	-	-	-
Projected Deposit	-	-	-	-
FY 2025 Projected Ending Balance	\$4,212	\$2,029	\$7,477	27%

FY 2025 REGIONAL OPERATIONS AND SERVICES
SANDAG and Criminal Justice Research Division
Member Agency Assessments

Member Agency (1)	Certified Population for FY 2024 ¹ (2)	FY 2024% of Region (3)	Certified Population for FY 2025 ² (4)	FY 2024 % of Region (5)	% Change Over FY 2023 (6)	Actual FY 2023 ¹ (7)	Actual FY 2024 ¹ (8)	Estimated Budget FY 2025 ³ (9)	Actual FY 2023 ¹ (10)	Actual FY 2024 ¹ (11)	Estimated Budget FY 2025 ³ (12)	Combined Total Columns FY 2024 ¹ (8) + (11)	Combined Total Columns FY 2025 ² (9) + (12)	% Change Over FY 2024
Carlsbad	115,501	3.5%				\$41,550	\$44,405	\$47,363	\$6,139	\$6,735	\$7,135	\$51,139	\$54,498	6.57%
Chula Vista	274,449	8.3%				99,498	106,519	112,542	14,700	16,155	16,955	122,674	129,497	5.56%
Coronado	22,357	0.7%				8,008	8,586	9,168	1,183	1,302	1,381	9,889	10,549	6.68%
Del Mar	4,258	0.1%				1,412	1,513	1,746	209	229	263	1,742	2,009	15.30%
El Cajon	103,243	3.1%				37,975	40,555	42,336	5,610	6,151	6,378	46,706	48,714	4.30%
Encinitas	62,289	1.9%				22,113	23,679	25,543	3,267	3,591	3,848	27,271	29,391	7.77%
Escondido	151,688	4.6%				54,166	58,069	62,202	8,002	8,807	9,371	66,876	71,573	7.02%
Imperial Beach	27,774	0.8%				9,434	10,026	11,389	1,394	1,521	1,716	11,547	13,105	13.50%
La Mesa	59,578	1.8%				21,738	23,421	24,431	3,212	3,552	3,681	26,973	28,111	4.22%
Lemon Grove	26,345	0.8%				9,793	10,629	10,803	1,447	1,612	1,628	12,241	12,431	1.55%
National City	62,749	1.9%				22,098	23,636	25,731	3,265	3,585	3,877	27,221	29,608	8.77%
Oceanside	176,754	5.3%				62,207	66,312	72,481	9,190	10,057	10,920	76,369	83,400	9.21%
Poway	48,936	1.5%				17,528	18,794	20,067	2,590	2,850	3,023	21,645	23,090	6.68%
San Diego	1,411,034	42.6%				494,208	530,454	578,616	73,014	80,450	87,171	610,904	665,786	8.98%
San Marcos	96,302	2.9%				33,642	36,644	39,490	4,970	5,558	5,949	42,202	45,439	7.67%
Santee	56,800	1.7%				21,215	22,959	23,292	3,134	3,482	3,509	26,441	26,801	1.36%
Solana Beach	13,827	0.4%				4,606	4,956	5,670	680	752	854	5,707	6,524	14.31%
Vista	103,268	3.1%				36,052	38,701	42,347	5,326	5,869	6,380	44,570	48,726	9.32%
County	498,252	15.0%				184,474	197,651	204,316	96,547	99,328	106,539	296,978	310,855	4.67%
Total Region	3,315,404	100.0%				\$1,181,717	\$1,267,510	\$1,359,531	\$243,880	\$261,586	\$280,577	\$1,529,096	\$1,640,108	7.26%

¹ January 1, 2023, Population Estimates, from the California Department of Finance, released May 2023. These estimates were updated on May 2, 2023, but the member assessment amounts remain the same as the prior year actual billings.

² January 1, 2024, Population Estimates, from the California Department of Finance, released May 2024.

³ Based on 2023 Population estimates for comparison purposes. Individual amounts will be determined after May 1, 2024 population estimates are released.

FY 2025 REGIONAL OPERATIONS AND SERVICES

ARJIS Member Assessments and Other Revenue Sources

Agency Name	FY 2022 Member Assessments ¹	FY 2023 Member Assessments ¹	FY 2024 Member Fees ²	FY 2025 Member Fees
Member Agencies				
Carlsbad	\$96,328	\$96,328	\$138,737	\$151,347
Chula Vista	183,962	183,962	325,928	\$362,422
Coronado	38,698	38,698	29,741	\$29,170
El Cajon	180,147	180,147	125,202	\$138,322
Escondido	158,349	158,349	182,374	\$197,299
La Mesa	72,984	72,984	73,010	\$79,182
National City	66,562	66,562	74,385	\$80,490
Oceanside	193,018	193,018	213,051	\$226,589
San Diego	1,700,227	1,700,227	1,715,862	\$1,800,151
County Sheriff	709,641	709,641	589,689	\$671,945
Total Member Agencies	\$3,399,916	\$3,399,916	\$3,467,977	\$3,736,918
Member Affiliated Agencies				
Del Mar	\$3,375	\$3,375	\$5,252	\$5,252
Encinitas	37,814	37,814	76,355	80,548
Imperial Beach	18,464	18,464	33,146	34,363
Lemon Grove	16,332	16,332	32,424	35,671
Poway	30,180	30,180	60,364	63,845
San Marcos	31,425	31,425	116,677	122,540
Santee	35,506	35,506	69,613	77,274
Solana Beach	9,054	9,054	16,129	16,776
Vista	52,905	52,905	122,061	131,321
Total Member Affiliated Agencies	\$235,055	\$235,055	\$532,023	\$567,590
Participating User Members³	\$953,331	1,176,499	2,935,000	2,890,000
ARJIS Member Fees	\$4,588,302	\$4,811,470	\$6,935,000	\$7,194,507
ARJIS Member Assessments & User Fees	\$4,588,302	\$4,811,470	\$6,935,000	\$7,194,507
Other ARJIS Sources of Revenue				
Federal & Local Grants ⁴	471,015	1,170,721	1,792,208	-
Use of Reserve Fund ⁵	(22,481)	1,494,785	329,018	755,595
Total ARJIS Revenue Sources	\$5,036,836	\$7,476,977	\$9,056,226	\$7,950,102

Project Use of ARJIS Revenue	FY 2022 Actual Expenses	FY 2023 Budgeted Expenses	FY 2024 Budgeted Expenses ⁶	FY 2025 Budgeted Expenses ⁶
ARJIS Work Elements³				
Maintenance & Support ^{1,7}	\$1,638,872	\$2,067,468	\$7,264,018	\$7,950,102.00
Project Management & Administration ^{1,7}	1,003,888	1,779,487	-	
Enterprise System ^{1,3,7}	1,591,648	1,791,266	-	
ARJISNet Mobile ¹	331,413	668,034	-	
Urban Area Security Initiative FFY 2018 ⁴	18,097	-	-	
Urban Area Security Initiative FFY 2019 ⁴	222,706	-	-	
Urban Area Security Initiative FFY 2020 ⁴	230,212	244,505	-	
Urban Area Security Initiative FFY 2021 ⁴	-	650,000	799,986	
Urban Area Security Initiative FFY 2022 ⁴	-	276,217	992,222	
Urban Area Security Initiative FFY 2023 ⁴				
OTS Initiative FFY 2023				
Urban Area Security Initiative FFY 2024 ⁴				
Urban Area Security Initiative FFY 2025 ⁴				
Carry-over for future years ⁶	-	-	-	
Total ARJIS Work Elements	\$5,036,836	\$7,476,977	\$9,056,226	\$7,950,102

¹ Fees include both member assessments and JPA fees for Charter Member Agencies. Member Assessments and ARJIS User & Network Connectivity Fees cover all ARJIS operations; network and server hardware support and help desk (24/7), software application support and system updates/enhancements, crime mapping, crime statistics, monthly mandated crime reporting, data entry, user support and training, regional validation table updates, interface maintenance, software licensing and contracts, user group and committee meetings and administration.

² FY 2024 fees are also based off a new fee structure in Addendum A of the 2023 JPA.

³ See page 3-XX.

⁴ Description of ARJIS work elements listed by OWP number. Project budgets have been modified to better align with work efforts.

⁵ ARJIS Work Elements (Grants) - Project budgets reflect federal grant funding.

⁶ ARJIS budgets for maintenance & support, project management & administration, ARJIS Enterprise and ARJIS Mobile were combined in FY24.

⁷ Uncommitted reserves do not include contingency funds for legal and business disruptions/disaster recovery.

FY 2025 REGIONAL OPERATINGS AND SERVICES
ARJIS Ex-Officio Member Assessments (JPA)

Agency Name	FY 2022 Member Assessments ¹	FY 2023 Member Assessments ¹	FY 2023 Member Assessments ²	FY 2024 Member Assessments ²
BIA-Bureau of Indian Affairs	\$16,058	\$16,059	\$45,000	\$45,000
California Department of Consumer Affairs	10,071	10,071	40,000	40,000
California Department of Corrections and Rehabilitation	57,595	57,595	70,000	85,000
California Department of Forestry and Fire Protection	7,145	7,145	40,000	40,000
California Department of Health Care Services	10,070	10,070	40,000	50,000
California Department of Insurance	10,070	10,070	50,000	70,000
California Department of Justice BI - (Bureau of Investigation)	31,392	31,392	50,000	50,000
California Department of Motor Vehicles			50,000	50,000
California Highway Patrol Investigations	10,637	10,637	95,000	85,000
California State University San Marcos	19,648	19,648	50,000	50,000
Donovan Correctional	21,843	21,844	40,000	40,000
Imperial County Law Enforcement Coordination Center	38,418	38,418	50,000	50,000
Metropolitan Transit System	11,755	11,755	30,000	30,000
Mira Costa College Police Department	10,071	10,071	50,000	50,000
Mission Bay Life Guards		9,618	70,000	50,000
Palomar College Police Department	10,071	10,071	50,000	50,000
San Diego City Attorney		15,040	85,000	85,000
San Diego City Schools Police Department	16,689	16,689	70,000	70,000
San Diego Community College Police Department	13,066	13,066	70,000	70,000
San Diego County Child Services		18,998	70,000	70,000
San Diego County Law Enforcement Coordination Center	40,934	40,934	40,000	40,000
San Diego County Probation		41,813	80,000	80,000
San Diego District Attorney		137,506	80,000	80,000
San Diego Harbor Police Department	27,349	27,349	70,000	70,000
San Diego State University	20,356	20,356	50,000	50,000
Southwest College Police Department	10,071	10,071	50,000	40,000
UC San Diego	18,635	18,635	70,000	70,000
U.S. Bureau of ATF (Alcohol, Tobacco, and Firearms)	24,625	24,625	70,000	70,000
U.S. Department of Justice Drug Enforcement Agency (DEA)	34,398	34,398	85,000	70,000
U.S. Department of Justice DEA (San Ysidro)	2,572	2,646	50,000	70,000
U.S. Department of State	10,071	10,071	40,000	40,000
U.S. Department of Veterans Affairs	11,755	11,755	70,000	70,000
U.S. Department of Homeland Security (DHS): Customs & Border Protection (CBP) - Office of Border Patrol	46,734	46,734	110,000	95,000
U.S. DHS: CBP - Office of Field Operations	10,489	10,489	95,000	95,000
U.S. DHS: ICE - Homeland Security Investigations	33,875	33,876	95,000	85,000
U.S. Federal Bureau of Investigation	107,272	107,272	85,000	95,000
U.S. Federal Probation	20,049	20,049	85,000	85,000
U.S. Fish and Wildlife	20,049	20,049	40,000	40,000
U.S. Internal Revenue Service Criminal Division	11,755	11,755	40,000	40,000
U.S. Marine Corps - Camp Pendleton Provost Marshal	13,173	13,173	50,000	50,000
U.S. Marine Corps - Marine Corps Recruit Depot	11,755	11,755	50,000	50,000
U.S. Marine Corps - MCAS (Marine Corps Air Station) - Provost Marshal - Miramar	14,171	14,171	40,000	40,000
U.S. Marshals Service	62,560	62,560	85,000	85,000
U.S. Naval Consolidated Brig (Miramar)	10,071	10,071	40,000	40,000
U.S. Naval Criminal Investigative Service (NCIS) - Camp Pendleton	19,144	19,144	40,000	40,000
U.S. NCIS - San Diego	12,601	12,601	40,000	40,000
U.S. Postal Service	21,498	21,498	50,000	50,000
U.S. Pretrial	9,182	9,182	40,000	40,000
U.S. Secret Service	17,840	17,840	40,000	40,000
U.S. Social Security Administration	11,755	11,755	40,000	
Total	\$953,331	\$1,176,499	\$2,935,000	\$2,890,000

¹ Since Participating member agencies have no population base, rates are based on usage. During the year, member accounts may be added or closed at their request, so annual totals may vary slightly.

² FY 2024 fees are based on number of users, as outlined in Addendum A of the 2023 JPA.



CHAPTER 4

TransNet Program

This chapter provides summary information related to the TransNet Program—the region’s half-cent sales tax allocated to transportation-related improvements.

CHAPTER 4

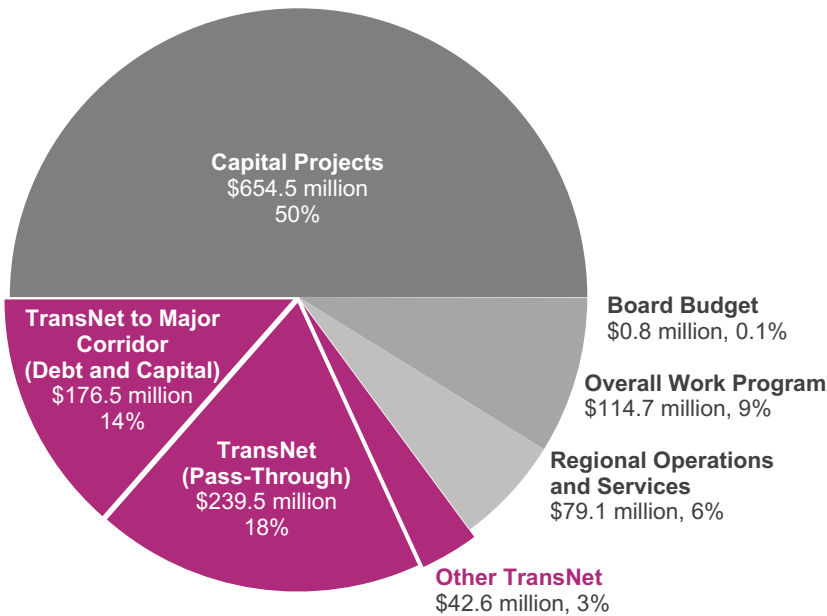
TransNet Program

In 2004, the voters enacted a 40-year extension to the TransNet Program (Proposition A, November 2004), which extended the previous program from FY 2009 through FY 2048. The TransNet Ordinance and Expenditure Plan governs the distribution of revenues. The following pages show actual and estimated revenue distribution for FY 2022–2024 and the projected TransNet funding necessary for transit agencies to provide continued operations.

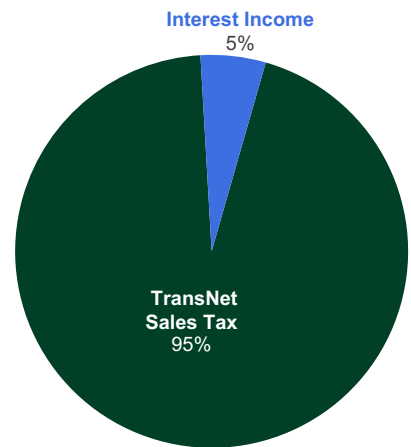
These budgets further break down:

- ▶ Costs related to administration and the Independent Taxpayer Oversight Committee
- ▶ Population formula-based distributions to the Metropolitan Transit System, North County Transit District, and specialized services for seniors and disabled riders
- ▶ Allocations to the Transit System Improvements and Local Street and Road programs
- ▶ Interest income from bond proceeds
- ▶ The complete schedule of debt service payments
- ▶ Competitive grant programs being administered by SANDAG
- ▶ The New Major Corridor Transit Operations fund

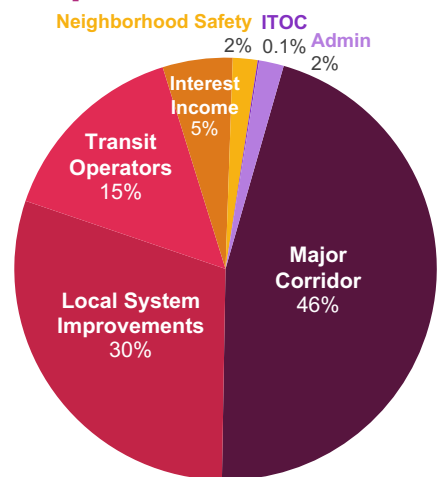
Total Budget Breakdown



Revenue



Expenses



Major Work Efforts

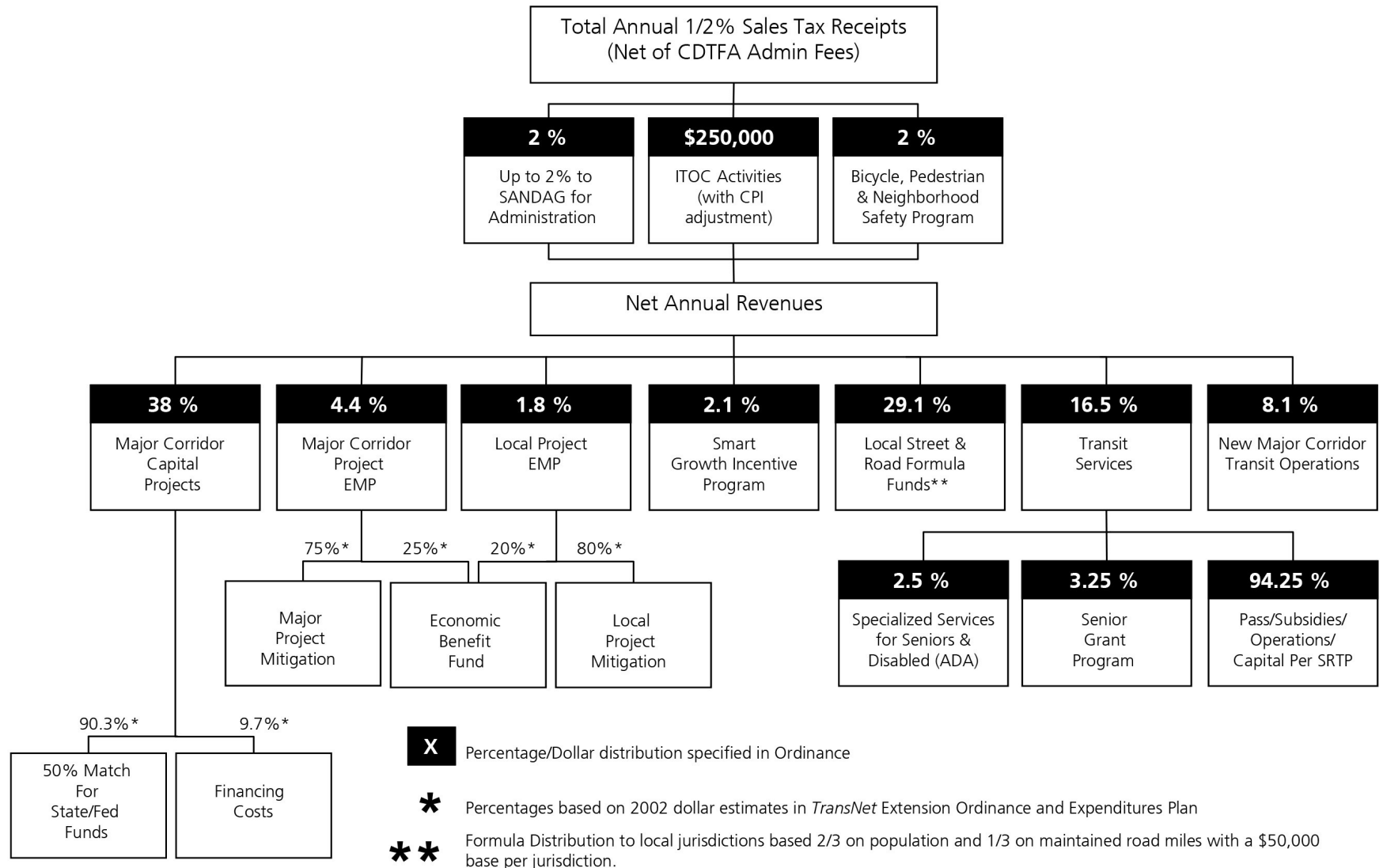
- ▶ Local jurisdictions—system improvements
- ▶ Transit system improvements
- ▶ Transit system and Bus Rapid Transit operations
- ▶ Major corridor improvements
- ▶ Border access improvements
- ▶ Bikeways
- ▶ Smart Growth Incentive Program
- ▶ Senior Service and ADA
- ▶ Environmental

80 Total TransNet Projects*

*These projects are also accounted for in different chapters, so are not added to the total project number count.



TransNet Extension Flow of Funds FY 2009 – FY 2048*



* On May 14, 2021, the SANDAG Board of Directors, acting as the San Diego County Regional Transportation Commission, approved an adjustment to increase the administrative expense limitation from 1% to 2% beginning in FY 2022.

Revised May 2021

FY 2025 TransNet PROGRAM
San Diego County Regional Transportation Commission
TransNet Program Budget

TransNet Program Revenues	Actual FY 2023	Estimated FY 2024	Projected FY 2025	% of Estimated Sales Tax Receipts	% Change FY 2024 to FY 2025	FY 2025 Debt Service Payments ¹
Estimated Gross Sales Tax Receipts	\$433,302,701	\$433,091,850	\$437,396,498			
Less: California Department of Tax and Fee Administration Fees	(3,567,520.00)	(3,356,000.00)	(3,356,000.00)			
Estimated Sales Tax Receipts	429,735,181	429,735,850	434,040,498	100%	1.0%	(110,449,213)
Interest Income ²	21,294,720	23,784,869	24,558,041		3.3%	
Total Estimated Revenues	451,029,901	453,520,719	458,598,540		1.1%	(110,449,213)
TransNet Program Allocations						
Administrative Allocations:³						
Commission/Board Expenses ⁴	292,820	395,750	371,500		-6.1%	
Administrative/Contract Services	8,018,497	8,061,467	8,184,310		1.5%	
Office of the Independent Performance Auditor ⁴	242,262	-	-		0.0%	
Administrative Reserve	41,125	137,500	125,000		-9.1%	
Total Administrative Allocations	8,594,704	8,594,717	8,680,810	2.0%	1.0%	
Independent Taxpayer Oversight Committee ⁵	461,610	499,606	515,144	0.1%	3.1%	
Bicycle, Pedestrian and Neighborhood Safety ⁶	8,594,704	8,594,717	8,680,810	2.0%	1.0%	(5,615,395)
Total Off-the-Top Programs	17,651,018	17,689,040	17,876,764		1.1%	
Net Sales Tax Receipts	412,084,163	412,046,810	416,163,735		1.0%	
Program Allocations						
(calculated on Net Sales Tax Receipts):						
Major Corridors Program ⁷	174,723,686	174,707,849	176,453,422	40.6%	1.0%	(101,323,419)
New Major Corridor Transit Operations ⁸	33,378,817	33,375,792	33,709,263	7.8%	1.0%	
Transit System Improvements ⁹	67,993,887	67,987,724	68,667,016	15.8%	1.0%	
Local System Improvements ¹⁰	135,987,773	135,975,448	137,334,032	31.6%	1.0%	(3,510,400)
Total Program Allocations	412,084,163	412,046,813	416,163,733		1.0%	
TransNet Program Allocations Summary						
Total Off-the-Top Programs	17,651,018	17,689,040	17,876,764		1.1%	
Total Program Allocations	412,084,163	412,046,813	416,163,733		1.0%	
Total Allocations	429,735,181	429,735,853	434,040,497	100%	1.0%	
Interest Income (to be allocated) ²	21,294,720	23,784,869	24,558,041		3.3%	
Total Allocations and Interest	\$451,029,901	\$453,520,722	\$458,598,538		1.1%	\$(110,449,213)

The TransNet Ordinance established the rules for the allocation of all Commission revenues. Commission funds are allocated according to the following priorities:

¹ See Long Term and Short Term Debt Program tables for details.

² Estimated FY 2024 and projected FY 2025 interest includes projected sales tax revenue interest earnings and projected earnings on unspent bond proceeds held as investments.

³ Up to 2% of the annual sales tax revenue is allocated for administrative expenses. In May 2021, the Board of Directors approved an Ordinance amendment to change the Administrative allocation from 1% to 2% effective FY 2022.

⁴ See Chapter 7 for further detail. Office of the Independent Performance Auditor expenses are incorporated into the Indirect Cost pool for FY 2024 to spread the costs across SANDAG programs.

⁵ The Independent Taxpayer Oversight Committee (ITOC) allocation is based on the annual increase in the Consumer Price Index (CPI) beginning with FY 2002, using \$250,000 as the starting base. SANDAG policy, and in accordance with the ordinance, is to use the current CPI index and calculate change from the base year.

⁶ Total of 2% of annual sales tax revenue shall be allocated for bikeway facilities and connectivity improvements, pedestrian and walkable community projects, bicycle and pedestrian safety projects and programs, and traffic calming projects.

⁷ 42.4% of Net Sales Tax Receipts, which equates to 40.6% of Estimated Sales Tax Receipts, shall be allocated for Major Corridor projects, which include transportation mitigation under the Environmental Mitigation Program (EMP) and any finance charges incurred.

⁸ 8.1% of Net Sales Tax Receipts, which equates to 7.8% of Estimated Sales Tax Receipts, shall be allocated to operate new rail or Bus Rapid Transit services.

⁹ 16.5% of Net Sales Tax Receipts, which equates to 15.8% of Estimated Sales Tax Receipts, shall be allocated for purposes of public transit services, including providing for senior and Americans with Disabilities Act-related services.

¹⁰ 33% of Net Sales Tax Receipts, which equates to 31.6% of Estimated Sales Tax Receipts, shall be allocated for local street and road improvement services, which includes roadway projects as well as Local EMP and Smart Growth Incentive programs.

Detail of Estimated Program Allocations	Actual FY 2023	Estimated FY 2024	Projected FY 2025	% Change FY 2024 to FY 2025	FY 2025 Debt Service Payments
Total Administrative Allocations	\$8,594,704	\$ 8,594,717	\$ 8,680,810	1.0%	
Bicycle, Pedestrian, and Neighborhood Safety	8,594,704	8,594,717	8,680,810	1.0%	\$(5,615,395)
Independent Taxpayer Oversight Committee ¹	461,610	499,606	515,144	3.1%	
Major Corridors Program	174,723,686	174,707,849	176,453,422	1.0%	(101,323,419)
New Major Corridor Transit Operations	33,378,817	33,375,792	33,709,263	1.0%	
Transit System Improvements:²					
2.5% for ADA-Related Services	1,699,847	1,699,693	1,716,675	1.0%	
3.25% for Specialized Services for Seniors/Disabled	2,209,801	2,209,601	2,231,678	1.0%	
MTS Projects & Services	45,602,379	45,473,770	45,989,842	1.1%	
NCTD Projects & Services	18,481,859	18,604,660	18,728,821	0.7%	
Total Transit System Improvements	67,993,887	67,987,724	68,667,016	1.0%	
Local System Improvements:					
Local Street and Road Program:³					
Carlsbad	4,923,643	4,878,741	4,927,373	1.0%	
Chula Vista	9,403,536	9,149,647	9,241,291	1.0%	
Coronado	808,934	802,800	810,381	0.9%	
Del Mar	274,021	267,150	269,337	0.8%	(137,644)
El Cajon	3,530,412	3,543,652	3,578,837	1.0%	
Encinitas	2,427,517	2,353,391	2,376,589	1.0%	
Escondido	5,313,988	5,229,827	5,281,994	1.0%	
Imperial Beach	930,454	906,110	914,732	1.0%	(75,023)
La Mesa	2,160,390	2,191,167	2,212,731	1.0%	-
Lemon Grove	968,858	1,003,790	1,013,396	1.0%	
National City	2,010,366	2,026,101	2,046,003	1.0%	
Oceanside	6,426,459	6,259,208	6,321,743	1.0%	
Poway	2,074,301	2,079,466	2,099,905	1.0%	
San Diego	47,739,788	46,660,127	47,129,549	1.0%	-
San Marcos	3,272,994	3,197,792	3,229,494	1.0%	(929,287)
Santee	1,961,151	2,035,265	2,055,259	1.0%	(803,933)
Solana Beach	593,273	563,465	568,636	0.9%	(325,105)
Vista	3,364,341	3,317,516	3,350,424	1.0%	
County of San Diego	21,732,063	23,440,406	23,675,976	1.0%	(1,239,407)
Total Local Street and Road Program	\$119,916,491	\$119,905,622	\$121,103,647	1.0%	\$(3,510,400)
Local Environmental Mitigation Program (EMP) ⁴	7,417,515	7,416,843	7,490,947	1.0%	
Local Smart Growth Incentive Program ⁴	8,653,767	8,652,983	8,739,438	1.0%	
Total Local System Improvement Allocations	135,987,773	135,975,448	137,334,032	1.0%	
Interest Income (to be allocated) ⁵	21,294,720	23,784,869	24,558,041	3.3%	
Total Program Allocations	\$451,029,901	\$ 453,520,722	\$ 458,598,538	1.1%	\$(110,449,213)

¹ The Independent Taxpayer Oversight Committee (ITOC) allocation is based on the annual increase in the Consumer Price Index (CPI) beginning with FY 2002, using \$250,000 as the starting base. SANDAG policy, and in accordance with the Ordinance, is to use the current CPI index and calculate change from the base year.

² Transit System Improvements allocations include 'off-the-top' funding services for Americans with Disabilities Act (ADA)-related programs and for senior/disabled services, with the balance allocated by population to the Metropolitan Transit System and North County Transit District. The ADA funding is allocated to the transit agencies based on population, while the Senior Services program is allocated based on a competitive call for projects process.

³ Local Street and Road program funds are allocated based on \$50,000 to each jurisdiction and the balance allocated by a formula based 2/3 on population data published by the State of California Department of Finance, and 1/3 on miles of maintained roads published by Caltrans. Individual city and county data as a percentage of the total of all city and county figures may fluctuate year to year.

⁴ The Local EMP and Local Smart Growth Incentive programs are a subset under the Local System Improvement program designed to encourage early project mitigation and Smart Growth planning. These funds are available on a competitive call for projects process.

⁵ Estimated FY 2024 and projected FY 2025 interest includes projected earnings on sales tax revenues and unspent bond proceeds held as investments.

FY 2025 TransNet PROGRAM Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds: ³
 2008 Series A,B,C,D (Tax-Exempt Bonds)
 2010 Series A (Build America Bonds)
 2014 Series A, 2016 Series A (Tax-Exempt Bonds)
 2019 Series A, 2020 Series A (Taxable), 2021 Series A (Taxable)
 2023 Series A (Taxable)
 Debt Service Allocation

Period Ending	\$600,000,000 Series 2008 Sales Tax Revenue Bonds (Tax-Exempt) ⁶			\$338,960,000 Series A 2010 Sales Tax Revenue Bonds (Build America Bonds)					\$350,000,000 Series A 2014 Sales Tax Revenue Bonds (Tax-Exempt) ^{4,5}		
	Principal Payment	Interest Payment ¹	Total Annual Payment	Principal Payment	Gross Interest Payment	Federal Subsidy on Interest	Net Interest Payment ²	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment
6/30/2008		\$ 3,779,037	\$ 3,779,037								
6/30/2009	\$ 10,800,000	23,664,091	34,464,091								
6/30/2010	11,400,000	22,343,011	33,743,011								
6/30/2011	11,700,000	21,778,708	33,478,708		\$ 7,847,404	\$ (2,746,591)	\$ 5,100,813	\$ 5,100,813			
6/30/2012	163,800,000	22,345,756	186,145,756		20,035,926	(7,012,574)	13,023,352	13,023,352			
6/30/2013	-	14,812,101	14,812,101		20,035,926	(7,012,574)	13,023,352	13,023,352			
6/30/2014	-	14,570,111	14,570,111		20,035,926	(6,455,074)	13,580,851	13,580,851			
6/30/2015	-	14,531,207	14,531,207		20,035,926	(6,504,162)	13,531,763	13,531,763		\$ 9,662,377	\$ 9,662,377
6/30/2016	-	14,376,626	14,376,626		20,035,926	(6,518,188)	13,517,738	13,517,738	\$ 4,460,000	17,305,750	21,765,750
6/30/2017	-	15,542,859	15,542,859		20,035,926	(6,532,213)	13,503,713	13,503,713	4,590,000	17,171,950	21,761,950
6/30/2018	-	15,021,012	15,021,012		20,035,926	(6,548,928)	13,486,998	13,486,998	4,820,000	16,942,450	21,762,450
6/30/2019	-	13,719,673	13,719,673		20,035,926	(6,563,769)	13,472,156	13,472,156	5,060,000	16,701,450	21,761,450
6/30/2020	-	14,430,485	14,430,485		20,035,926	(6,588,313)	13,447,613	13,447,613	160,650,000	35,439,449	196,089,449
6/30/2021	-	14,644,337	14,644,337		20,035,926	(6,612,857)	13,423,069	13,423,069	151,945,000	8,521,000	160,466,000
6/30/2022	-	14,644,337	14,644,337		20,035,926	(6,612,857)	13,423,069	13,423,069	5,860,000	923,750	6,783,750
6/30/2023	18,600,000	14,475,070	33,075,070		20,035,926	(6,612,857)	13,423,069	13,423,069	6,155,000	630,750	6,785,750
6/30/2024		13,187	13,187		20,035,926	(6,612,857)	13,423,069	13,423,069	6,460,000	323,000	6,783,000
6/30/2025		-	-		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2026		-	-		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2027		-	-		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2028		-	-		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2029		-	-		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2030		-	-		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2031		-	-		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2032		-	-		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2033		-	-		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2034		-	-		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2035		-	-		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2036		-	-		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2037		-	-		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2038		-	-		20,035,926	(6,612,857)	13,423,069	13,423,069			
6/30/2039		-	-	\$ 28,440,000	20,035,926	(6,612,857)	13,423,069	41,863,069			
6/30/2040		-	-	29,535,000	18,354,837	(6,058,014)	12,296,823	41,831,823			
6/30/2041		-	-	30,665,000	16,609,023	(5,481,808)	11,127,215	41,792,215			
6/30/2042		-	-	31,845,000	14,796,415	(4,883,557)	9,912,858	41,757,858			
6/30/2043		-	-	33,070,000	12,914,057	(4,262,285)	8,651,772	41,721,772			
6/30/2044		-	-	34,340,000	10,959,290	(3,617,114)	7,342,176	41,682,176			
6/30/2045		-	-	35,660,000	8,929,452	(2,947,166)	5,982,286	41,642,286			
6/30/2046		-	-	37,030,000	6,821,590	(2,251,466)	4,570,124	41,600,124			
6/30/2047		-	-	38,450,000	4,632,746	(1,529,038)	3,103,708	41,553,708			
6/30/2048		-	-	39,925,000	2,359,967	(778,907)	1,581,060	41,506,060			
Total	\$ 216,300,000	\$ 254,691,607	\$ 470,991,607	\$ 338,960,000	\$ 665,230,709	\$ (219,936,027)	\$ 445,294,679	\$ 784,254,679	\$ 350,000,000	\$ 123,621,926	\$ 473,621,926

Notes:

¹The 2008 Bond interest payments are based on the fixed rate payable to the swap providers and variable rate paid to the bondholders using actual rates through December 25, 2019, and using an average rate derived from the last six years for future periods, offset with the variable rate received from the swap providers (65% of LIBOR or SIFMA). It is anticipated that over the life of the debt, the variable rate received from the swap providers will approximate the variable rate paid to the bondholders. On June 14, 2012, \$151,500,000 of the 2008 Series ABCD Bonds were redeemed through the issuance of the 2012 Bonds.

²The 2010 Build America Bonds interest payments are net of the federal interest subsidy, which is approximately 27% of the total interest cost (prior to the Federal Sequestration in March 2013, the interest subsidy was 35%). Gross Interest Payment for FY 2021 is \$20,035,926 with an estimated subsidy (receipt) of \$6,479,618.

³This schedule only reflects debt issued that will be repaid with TransNet sales tax dollars. In August of FY2020, the 2019 Series A and B Capital Grants Receipts Revenue Bonds were issued which is secured solely by Grant Receipts and therefore is not reflected on this schedule.

⁴On December 19, 2019, \$246,910,000 of the 2012 Bonds and \$155,335,000 of the 2014 Bonds were redeemed through the issuance of the 2019 Bonds.

⁵On March 25, 2021, \$146,365,000 of the 2014 Bonds were redeemed through the issuance of the 2021 Bonds.

⁶On July 13, 2023, \$383,700,000 of the 2008 Series A/B/C/D bonds, \$80,960,000 and \$41,163,000 of the 2019 Series A bonds redeemed through the issuance of the 2023 Bonds

Senior Lien Sales Tax Revenue Bonds: ³
 2008 Series A,B,C,D (Tax-Exempt Bonds)
 2010 Series A (Build America Bonds)
 2014 Series A, 2016 Series A (Tax-Exempt Bonds)
 2019 Series A, 2020 Series A (Taxable), 2021 Series A (Taxable)
 2023 Series A (Taxable)
 Debt Service Allocation

Period Ending	\$325,000,000 Series A 2016 Sales Tax Revenue Bonds (Tax-Exempt)			\$442,620,000 Series A 2019 Sales Tax Revenue Bonds (Taxable) ⁶		
	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment
6/30/2008						
6/30/2009						
6/30/2010						
6/30/2011						
6/30/2012						
6/30/2013						
6/30/2014						
6/30/2015						
6/30/2016						
6/30/2017	\$ 2,765,000	\$ 10,093,907	\$ 12,858,907			
6/30/2018	4,555,000	16,111,750	20,666,750			
6/30/2019	4,780,000	15,884,000	20,664,000			
6/30/2020	5,020,000	15,645,000	20,665,000		\$ 3,858,269	\$ 3,858,269
6/30/2021	5,270,000	15,394,000	20,664,000		13,617,419	13,617,419
6/30/2022	5,535,000	15,130,500	20,665,500		13,617,419	13,617,419
6/30/2023	5,810,000	14,853,750	20,663,750	\$ 6,435,000	13,617,419	20,052,419
6/30/2024	6,105,000	14,563,250	20,668,250	-	10,175,521	10,175,521
6/30/2025	6,410,000	14,258,000	20,668,000	-	10,175,521	10,175,521
6/30/2026	6,730,000	13,937,500	20,667,500	-	10,175,521	10,175,521
6/30/2027	7,065,000	13,601,000	20,666,000	-	10,175,521	10,175,521
6/30/2028	7,420,000	13,247,750	20,667,750	-	10,175,521	10,175,521
6/30/2029	7,790,000	12,876,750	20,666,750	-	10,175,521	10,175,521
6/30/2030	8,180,000	12,487,250	20,667,250	-	10,175,521	10,175,521
6/30/2031	8,585,000	12,078,250	20,663,250	-	10,175,521	10,175,521
6/30/2032	9,015,000	11,649,000	20,664,000	-	10,175,521	10,175,521
6/30/2033	9,465,000	11,198,250	20,663,250	-	10,175,521	10,175,521
6/30/2034	9,940,000	10,725,000	20,665,000	-	10,175,521	10,175,521
6/30/2035	10,440,000	10,228,000	20,668,000	8,605,000	10,175,521	18,780,521
6/30/2036	10,960,000	9,706,000	20,666,000	8,770,000	9,900,333	18,670,333
6/30/2037	11,510,000	9,158,000	20,668,000	8,985,000	9,619,869	18,604,869
6/30/2038	12,085,000	8,582,500	20,667,500	8,950,000	9,332,528	18,282,528
6/30/2039	12,685,000	7,978,250	20,663,250	15,115,000	9,046,307	24,161,307
6/30/2040	13,320,000	7,344,000	20,664,000	16,220,000	8,562,930	24,782,930
6/30/2041	13,990,000	6,678,000	20,668,000	16,750,000	8,036,104	24,786,104
6/30/2042	14,685,000	5,978,500	20,663,500	17,887,000	7,492,064	25,379,064
6/30/2043	15,420,000	5,244,250	20,664,250	32,690,000	6,911,094	39,601,094
6/30/2044	16,190,000	4,473,250	20,663,250	33,750,000	5,849,323	39,599,323
6/30/2045	17,000,000	3,663,750	20,663,750	34,845,000	4,753,123	39,598,123
6/30/2046	17,850,000	2,813,750	20,663,750	35,980,000	3,621,358	39,601,358
6/30/2047	18,745,000	1,921,250	20,666,250	37,155,000	2,452,727	39,607,727
6/30/2048	19,680,000	984,000	20,664,000	38,360,000	1,245,933	39,605,933
Total	\$ 325,000,000	\$ 328,488,407	\$ 653,488,407	\$ 320,497,000	\$ 253,640,476	\$ 574,137,476

Senior Lien Sales Tax Revenue Bonds: ³
 2008 Series A,B,C,D (Tax-Exempt Bonds)
 2010 Series A (Build America Bonds)
 2014 Series A, 2016 Series A (Tax-Exempt Bonds)
 2019 Series A, 2020 Series A (Taxable), 2021 Series A (Taxable)
 2023 Series A (Taxable)
 Debt Service Allocation

Period Ending	\$74,820,000 Series A 2020 Sales Tax Revenue Bonds (Taxable)			\$149,840,000 Series A 2021 Sales Tax Revenue Bonds (Taxable) ⁵			\$433,355,000 Series A 2023 Sales Tax Revenue Bonds (Taxable) ⁶			Total Debt Service Payment
	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	
6/30/2008										\$ 3,779,037
6/30/2009										34,464,091
6/30/2010										33,743,011
6/30/2011										39,206,351
6/30/2012										200,145,858
6/30/2013										28,815,403
6/30/2014										29,123,512
6/30/2015										38,704,297
6/30/2016										50,634,264
6/30/2017										64,640,979
6/30/2018										71,909,160
6/30/2019										70,591,629
6/30/2020		\$ 414,604	\$ 414,604							254,637,394
6/30/2021	\$ 1,540,000	3,553,750	5,093,750							227,908,575
6/30/2022	1,620,000	3,476,750	5,096,750		\$ 3,017,568	\$ 3,017,568				77,248,393
6/30/2023	1,705,000	3,395,750	5,100,750		2,968,100	2,968,100				102,068,907
6/30/2024	1,785,000	3,310,500	5,095,500		2,968,100	2,968,100	\$ 15,940,000	\$ 15,528,554	\$ 31,468,554	90,595,181
6/30/2025	1,880,000	3,221,250	5,101,250	\$ 9,660,000	2,968,100	12,628,100	21,700,000	20,870,750	42,570,750	104,566,690
6/30/2026	1,965,000	3,127,250	5,092,250	8,915,000	2,887,342	11,802,342	22,730,000	19,785,750	42,515,750	103,676,432
6/30/2027	2,065,000	3,029,000	5,094,000	9,010,000	2,794,983	11,804,983	23,800,000	18,649,250	42,449,250	103,612,823
6/30/2028	2,145,000	2,946,400	5,091,400	9,135,000	2,669,293	11,804,293	24,930,000	17,459,250	42,389,250	103,551,283
6/30/2029	2,250,000	2,839,150	5,089,150	9,270,000	2,532,725	11,802,725	26,115,000	16,212,750	42,327,750	103,484,965
6/30/2030	2,370,000	2,726,650	5,096,650	9,435,000	2,369,295	11,804,295	27,350,000	14,907,000	42,257,000	103,423,785
6/30/2031	1,980,000	2,608,150	4,588,150	9,615,000	2,193,521	11,808,521	29,235,000	13,539,500	42,774,500	103,433,011
6/30/2032	2,080,000	2,509,150	4,589,150	9,800,000	2,004,779	11,804,779	30,625,000	12,077,750	42,702,750	103,359,269
6/30/2033	2,185,000	2,405,150	4,590,150	10,000,000	1,802,605	11,802,605	32,090,000	10,546,500	42,636,500	103,291,095
6/30/2034	2,295,000	2,295,900	4,590,900	10,215,000	1,591,305	11,806,305	33,615,000	8,942,000	42,557,000	103,217,795
6/30/2035	2,410,000	2,181,150	4,591,150	10,435,000	1,365,247	11,800,247	26,760,000	7,261,250	34,021,250	103,284,237
6/30/2036	2,530,000	2,060,650	4,590,650	10,690,000	1,118,668	11,808,668	28,125,000	5,923,250	34,048,250	103,206,970
6/30/2037	2,655,000	1,934,150	4,589,150	10,945,000	857,511	11,802,511	29,510,000	4,517,000	34,027,000	103,114,598
6/30/2038	2,790,000	1,801,400	4,591,400	11,215,000	587,935	11,802,935	31,215,000	3,041,500	34,256,500	103,023,933
6/30/2039	2,925,000	1,661,900	4,586,900	11,500,000	300,495	11,800,495	-	1,480,750	1,480,750	104,555,771
6/30/2040	3,075,000	1,515,650	4,590,650				9,580,000	1,480,750	11,060,750	102,930,153
6/30/2041	3,225,000	1,361,900	4,586,900				10,065,000	1,001,750	11,066,750	102,899,969
6/30/2042	3,390,000	1,200,650	4,590,650				9,970,000	498,500	10,468,500	102,859,572
6/30/2043	3,560,000	1,031,150	4,591,150							106,578,267
6/30/2044	3,735,000	853,150	4,588,150							106,532,900
6/30/2045	3,925,000	666,400	4,591,400							106,495,560
6/30/2046	4,080,000	509,400	4,589,400							106,454,632
6/30/2047	4,245,000	346,200	4,591,200							106,418,885
6/30/2048	4,410,000	176,400	4,586,400							106,362,393
Total	\$ 74,820,000	\$ 59,159,554	\$ 133,979,554	149,840,000	36,997,570	186,837,570	433,355,000	193,723,804	627,078,804	\$3,918,551,028

FY 2025 TransNet PROGRAM

Short-Term Debt Program / Subordinate Lien Debt

2021 Series A Sales Tax Revenue Bonds (Tax-Exempt)

2021 Series A Sales Tax Revenue Short-Term Notes

Series B Subordinate Sales Tax Revenue Commercial Paper Notes

Debt Service Allocation

Period Ending	\$116,150,000 Series B 2021 Sales Tax Revenue Bonds (Tax-Exempt)			\$537,480,000 Series A 2021 Short-Term Notes ²			\$100,000,000 Series B Commercial Paper Notes ^{1, 3}			Total Debt Service Payment
	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment ¹	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment ³	Total Annual Payment	
6/30/2019	-	-	-	-	-	-	-	-	-	19,531,182
6/30/2020	-	-	-	-	-	-	-	-	-	20,499,200
6/30/2021	-	-	-	-	-	-	-	-	-	20,499,200
6/30/2022	-	5,904,292	5,904,292	-	25,426,756	25,426,756	297,000	1,017,346	1,314,346	32,645,394
6/30/2023	-	5,807,500	5,807,500	-	12,437,000	12,437,000	923,182	793,515	1,716,697	19,961,197
6/30/2024	-	5,807,500	5,807,500	-	-	-	26,615,432 ⁴	781,397	27,396,829	33,204,329
6/30/2025	-	5,807,500	5,807,500	-	-	-	74,739	285	75,023	5,882,523
6/30/2026	3,240,000	5,807,500	9,047,500	-	-	-	-	-	-	9,047,500
6/30/2027	3,400,000	5,645,500	9,045,500	-	-	-	-	-	-	9,045,500
6/30/2028	3,570,000	5,475,500	9,045,500	-	-	-	-	-	-	9,045,500
6/30/2029	3,750,000	5,297,000	9,047,000	-	-	-	-	-	-	9,047,000
6/30/2030	3,935,000	5,109,500	9,044,500	-	-	-	-	-	-	9,044,500
6/30/2031	4,130,000	4,912,750	9,042,750	-	-	-	-	-	-	9,042,750
6/30/2032	4,340,000	4,706,250	9,046,250	-	-	-	-	-	-	9,046,250
6/30/2033	4,555,000	4,489,250	9,044,250	-	-	-	-	-	-	9,044,250
6/30/2034	4,780,000	4,261,500	9,041,500	-	-	-	-	-	-	9,041,500
6/30/2035	5,025,000	4,022,500	9,047,500	-	-	-	-	-	-	9,047,500
6/30/2036	5,270,000	3,771,250	9,041,250	-	-	-	-	-	-	9,041,250
6/30/2037	5,540,000	3,507,750	9,047,750	-	-	-	-	-	-	9,047,750
6/30/2038	5,815,000	3,230,750	9,045,750	-	-	-	-	-	-	9,045,750
6/30/2039	6,105,000	2,940,000	9,045,000	-	-	-	-	-	-	9,045,000
6/30/2040	4,780,000	2,634,750	7,414,750	-	-	-	-	-	-	7,414,750
6/30/2041	5,015,000	2,395,750	7,410,750	-	-	-	-	-	-	7,410,750
6/30/2042	5,270,000	2,145,000	7,415,000	-	-	-	-	-	-	7,415,000
6/30/2043	5,530,000	1,881,500	7,411,500	-	-	-	-	-	-	7,411,500
6/30/2044	5,810,000	1,605,000	7,415,000	-	-	-	-	-	-	7,415,000
6/30/2045	6,100,000	1,314,500	7,414,500	-	-	-	-	-	-	7,414,500
6/30/2046	6,405,000	1,009,500	7,414,500	-	-	-	-	-	-	7,414,500
6/30/2047	6,725,000	689,250	7,414,250	-	-	-	-	-	-	7,414,250
6/30/2048	7,060,000	353,000	7,413,000	-	-	-	-	-	-	7,413,000
Total	\$116,150,000	\$100,532,042	\$216,682,042	-	\$37,863,756	\$37,863,756	\$27,910,352	\$2,592,543	\$30,502,895	\$345,578,275

¹ The Commercial Paper Program authorized capacity is \$100,000,000. Principal payments are based on outstanding Commercial Paper for payments using TransNet revenues. On June 30, 2025, there will be an outstanding principal balance of \$16,350,000 related to the North County Transit District Certificates of Participation. No TransNet is used to repay this balance.

² On October 1, 2022, \$537,480,000 of 2021 Series A short-term notes were fully refunded by drawing upon the Transportation Infrastructure Finance and Innovation Act (TIFIA) loan agreement.

³ The Commercial Paper interest payments are based on an interest rate of 3.4% for budgeting purposes. Interest rates over the last two years have ranged from 0.1% to 3.6%. Actual interest payments will be at the actual market rate.

⁴ By June 30, 2024, the City of San Diego will paydown the remaining \$26,167,000 of their outstanding Commercial Paper using their local funds. No TransNet funds will be used to repay this balance.

FY 2025 TransNet PROGRAM
Short-Term Debt Program
Junior Subordinate Debt Lien
2021 TIFIA Loan
Debt Service Allocation

Period Ending	\$537,484,439 TIFIA Loan			Total Debt Service Payment
	Principal Payment ¹	Interest Payment	Total Annual Payment	
6/30/2019	-	-	-	-
6/30/2020	-	-	-	-
6/30/2021	-	-	-	-
6/30/2022	-	-	-	-
6/30/2023	-	-	-	-
6/30/2024	-	-	-	-
6/30/2025	-	-	-	-
6/30/2026	\$12,022,385	\$9,781,016	\$21,803,402	\$21,803,402
6/30/2027	13,180,029	9,565,630	22,745,659	22,745,659
6/30/2028	14,374,679	9,342,436	23,717,115	23,717,115
6/30/2029	15,687,031	9,060,001	24,747,032	24,747,032
6/30/2030	17,002,716	8,792,404	25,795,120	25,795,120
6/30/2031	18,401,533	8,488,819	26,890,353	26,890,353
6/30/2032	19,849,670	8,171,529	28,021,199	28,021,199
6/30/2033	21,417,952	7,795,509	29,213,462	29,213,462
6/30/2034	23,007,837	7,424,723	30,432,560	30,432,560
6/30/2035	24,689,147	7,014,826	31,703,973	31,703,973
6/30/2036	26,434,516	6,584,020	33,018,536	33,018,536
6/30/2037	28,301,366	6,095,976	34,397,342	34,397,342
6/30/2038	30,212,434	5,601,034	35,813,468	35,813,468
6/30/2039	32,224,016	5,063,627	37,287,643	37,287,643
6/30/2040	34,317,232	4,496,573	38,813,805	38,813,805
6/30/2041	36,531,850	3,874,977	40,406,826	40,406,826
6/30/2042	38,818,432	3,231,358	42,049,790	42,049,790
6/30/2043	41,215,483	2,541,677	43,757,160	43,757,160
6/30/2044	43,715,047	1,811,810	45,526,857	45,526,857
6/30/2045	46,334,161	1,031,573	47,365,734	47,365,734
6/30/2046	24,094,317	211,403	24,305,720	24,305,720
6/30/2047	-	-	-	-
6/30/2048	-	-	-	-
Total	\$ 561,831,833	\$125,980,924	\$687,812,757	\$ 125,980,924

¹ On September 15, 2023, \$537,480,000 of the 2021 Short-Term Notes were refunded through the issuance of the 2021 TIFIA Loan. Financing supports the Mid-Coast Light Rail Transit project.

Project Expenses

Expense	FY 2023	FY 2024	FY 2025
SANDAG Salaries, Benefits, Indirect ¹	\$135,298	\$130,512	\$233,178
Annual Fiscal Audits	\$133,524	\$122,485	\$122,485
Triennial Performance Audit	\$0	\$320,000	\$0
Other Direct Costs ²	\$0	\$2,066	\$2,130
Advertisement	\$2,337	\$1,833	\$1,890
Postage/Delivery	\$0	\$236	\$243
Meeting Interpretation Services	\$7,088	\$9,600	\$9,898
Reserve for Outside Consulting Services ³	\$1,251	\$26,057	\$26,865
Total Project Expenses	\$279,498	\$612,789	\$396,689
Carryover Balance⁴	\$173,112	\$362,404	\$260,829
Net Difference	\$182,112	\$(108,755)	\$118,455
Current Year Interest Earned⁵	\$7,180	\$7,180	\$7,180
Total⁶	\$362,404	\$260,829	\$386,464

Annual Project Funding⁷

Funding	FY 2023 Actual	FY 2024 Estimated Actual	FY 2025 Budget
TransNet ITOC Program	\$461,610	\$504,034	\$515,144
Total	\$461,610	\$504,034	\$515,144

Objective

The objective of this work element is to fulfill the requirements of the TransNet Extension Ordinance, which authorizes the Independent Taxpayer Oversight Committee (ITOC) to oversee a number of functions relating to independent oversight of the TransNet Program. Emphasis in FY 2025 will be implementation of TransNet Ordinance amendments, updates to ITOC Bylaws and related SANDAG Board Policy amendments, overseeing implementation of recommendations from the FY 2024 TransNet Triennial Performance Audit, and continued implementation of recommendations from the FY 2021 TransNet Triennial Performance Audit, including the Transportation Performance Framework; and providing oversight for the continued implementation of the TransNet Program.

Previous Accomplishments

Previous accomplishments include overseeing the annual fiscal and compliance audits, implementation of the FY 2018 and FY 2021 TransNet Triennial Performance Audit recommendations, and review of the TransNet Program Update.

Justification

The ITOC Program fulfills a voter mandate in the TransNet Extension Ordinance.

¹ Salaries, benefits, indirect costs for SANDAG staff supporting the ITOC.

² Mileage and parking reimbursement for ITOC members.

³ Reserve started at \$20,000 in FY 2013 with CPI adjustment each subsequent year.

⁴ Carryover balance is transferred from the prior year and includes a net difference between annual funding and expenses, prior year unspent funding, and may include interest earned.

⁵ Current Year Interest Earned will be added to "Carryover TransNet Revenue - unbudgeted" in future years.

⁶ Year-end carryover balance.

⁷ Annual revenue is \$250,000 (\$2000) escalated annually by the most current Consumer Price Index (CPI).

Product, Tasks, and Schedule for FY 2025

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$69,953	Review the TransNet Program Update and oversee implementation of recommendations from the FY 2024 TransNet Triennial Performance Audit.	Status reports on progress of implementing Triennial Perform	6/30/2025
2.	\$23,318	Produce annual ITOC report in accordance with the TransNet Extension Ordinance.	2025 ITOC Annual Report to the Board of Directors	6/30/2025
3.	\$172,668	Provide additional review services by independent consultant, as appropriate	Independent report to the Board of Directors	6/30/2025
4.	\$84,114	Oversee annual TransNet fiscal and compliance audits and present recommendations and findings, if any, to the ITOC, Transportation Committee, and SANDAG Board of Directors.	FY 2024 TransNet Fiscal and Compliance Audit Report	6/30/2025
5.	\$46,636	Continue implementation of recommendations from the FY 2018 and FY 2021 TransNet Triennial Performance Audits.	Reports on implementation of recommendations from the prior TransNet Performance Audits	6/30/2025

Future Activities

Implementation of the FY 2024 TransNet Triennial Performance Audit, as well as continued implementation of the FY 2018 and FY 2021 TransNet Triennial Performance Audit recommendations and providing oversight for the continued implementation of the TransNet Program.

FY 2025 TransNet PROGRAM

Senior Services Transportation Grant Program

The Senior Services Transportation Grant program is a competitive grant program awarded for projects and operations that support mobility and access for seniors.¹

Project No.	Grantee	Project Title	Grant Amount	Anticipated Expenditures		
				Prior ²	FY 2025	Future
1271000	Jewish Family Service	On the Go (North County Inland)	\$2,313,518.00	\$2,206,355.68	\$107,162.00	-
1271100	Peninsula Shepherd	Out and About	785,530	568,320	10,452	-
1271300	Traveler's Aid	SenioRide	2,659,103	2,409,103	250,000	-
1271800	Jewish Family Service	On the Go (Eastern San Diego)	1,314,013	1,135,548	178,464	-
1271900	FACT	CTSA & Brokerage Services	3,190,164	2,498,251	395,379	296,534
1272000	Jewish Family Service	On the Go (Northern San Diego)	1,639,791	1,456,934	182,857	-
1272600	Traveler's Aid	RIDEFinder	185,500	135,442	-	-
1272700	ElderHelp	Seniors a Go Go	532,151	390,854	141,297	-
1272800	Jewish Family Service	On the Go (NCI, NSD, ESD)	1,174,856	440,571	441,571	293,714
Total Active Grants			\$13,794,626	\$11,241,378	\$1,707,182	\$590,248
Subtotal Projects Completed³			\$10,150,541	\$10,150,541	-	-
Grand Total			\$23,945,167	\$21,391,919	\$1,707,182	\$590,248

¹ The grant awards shown reflect the current and active SANDAG projects per the FY 2009 - FY 2023 call for projects as approved by the Board of Directors on September 26, 2008, February 25, 2011, March 22, 2013, February 27, 2015, July 22, 2016, March 24, 2017, March 22, 2019, March 26, 2021, and February 24, 2023. As grant projects are completed, original grant awards may be reduced to reflect actual costs at close out, with remaining funds returned to the pool for future use.

² Prior expenditures are calculated based on actual previous expenditures. Any grant balance remaining is used for future call for projects in the TransNet Senior Services Transportation Grant program.

³ 82 projects completed prior to FY 2025

FY 2025 TransNet PROGRAM
Active Transportation Grant Program

The Active Transportation Grant program (ATGP) (formerly known as the Bicycle, Pedestrian, and Neighborhood Safety program — BPNS) is a competitive grant program supporting bicycle and pedestrian infrastructure and neighborhood safety enhancement projects. The program's TransNet funds also are supplemented with available Transportation Development Act Article 3 funds.

Projects funded through TransNet¹

Project No.	Contract No.	Grantee	Project Title	Grant Amount	Anticipated Expenditures		
					Prior ²	FY 2025	Future
1223071	5004838	City of Carlsbad	Carlsbad Boulevard and Tamarack Avenue Pedestrian Improvement Project	\$1,054,000	\$397,112	\$13,538	\$643,350
Total Active Projects				\$1,054,000	\$397,112	\$13,538	\$643,350
Subtotal Projects Completed³				\$15,632,270	\$13,931,775	-	-
Grand Total				\$16,686,270	\$14,328,887	\$13,538	\$643,350

¹ The project shown above was selected for funding through the Active Transportation Program (ATP) Cycle 2 Call for Projects. The Board of Directors approved an exchange of the state ATP funding for TransNet funding at its October 23, 2015, meeting.

² Prior expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2024. Prior Expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the TransNet ATGP.

³ 47 projects completed prior to FY 2025

FY 2025 TransNet PROGRAM
Smart Growth Incentive Program

The Smart Growth Incentive Program (SGIP) provides competitive grant funding to local jurisdictions for comprehensive public infrastructure projects and planning activities that facilitate compact, mixed-use, transit-oriented development and increase housing and transportation choices.

Project No.	Contract No.	Jurisdiction	Project Title	Grant Amount	Anticipated Expenditures		
					Prior ¹	FY 2025	Future
1224067	5005488	City of El Cajon	El Cajon Transit Center Community Connection Improvements	\$2,500,000	\$2,300,000	\$200,000	-
1224068	5005489	City of El Cajon	Main Street- Green Street Gateway	2,500,000	1,342,355	1,157,645	-
1224060	5005490	City of Lemon Grove	Connect Main Street	2,500,000	1,311,356	1,188,645	-
1224062	5005483	City of National City	Sweetwater Road Protected Bikeway	2,500,000	2,500,000	-	-
1224063	5005484	City of San Diego	Downtown Mobility Cycle Way Improvement Phase 1 & II ²	2,500,000	2,500,000	-	-
1224064	5005485	City of San Diego	Downtown San Diego Wayfinding Signage - Cycle Network	220,000	220,000	-	-
1224065	5005486	City of San Diego	East Village Green Park, Phase 1	1,039,748	644,624	395,124	-
1224070	S1021722	City of Escondido	Escondido General Plan Amendments and Environmental Review	175,000	-	50,000	125,000
1224071	S1021752	City of National City	Together We Plan National City	294,477	279,477	15,000	-
1224072	S1021763	City of San Diego	Mid-City Communities Smart Growth Study Areas	500,000	145,970	354,030	-
1224073	S1021810	City of Santee	Santee Specific Plan	400,000	160,247	239,753	-
1224074	S1022285	County of San Diego	Community Based Transportation Program	500,000	150,000	150,000	200,000
Total Active Projects				\$15,629,225	\$11,554,028	\$3,750,197	\$325,000
Subtotal Projects Completed³				\$44,327,784	\$41,535,046	-	-
Grand Total				\$59,957,009	\$53,089,075	\$3,750,197	\$325,000

¹ Prior expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2024. Prior Expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the TransNet SGIP.

² Project is complete and one of the City's contractors is under investigation by the Department of Industrial Relations. Once the labor compliance issues are resolved by the DIR, the project will be closed.

³ 60 projects completed prior to FY 2025

FY 2025 TransNet PROGRAM

Regional Habitat Conservation Fund

SANDAG has established a Regional Habitat Conservation Fund. This program is a component of the TransNet Environmental Mitigation program (EMP) (1200300) shown in the TransNet Program of Projects as part of Chapter 4. Contracts are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing of future species as endangered by the federal and state wildlife agencies. The Board of Directors allocates funding on an annual basis to complete specific tasks.

Project No.	Project Title	Approved Budget	Prior	Current Expenditure	Anticipated Expenditures		
					Prior ¹	FY 2025	Future
1200300	Regional Habitat Conservation Fund ²	\$11,620,314	\$569,351	-	\$569,351	\$ -	\$11,050,963
1200301	Conserved Lands Database Management	196,767	196,767	-	196,767	-	-
1200302	Post Fire Monitoring and Recovery	3,139,450	3,058,925	78,879	3,137,804	1,646	-
1200311	Vertebrate Monitoring - California Gnatcatcher/Cactus Wren	2,072,239	2,072,239	-	2,072,239	-	-
1200312	Program Developer/Administrator	1,870,753	1,685,564	135,861	1,821,425	-	49,328
1200313	Invasive Plant Species Management	2,935,000	2,346,600	588,688	2,935,288	(288)	-
1200314	Vertebrate Monitoring - Burrowing Owl	412,469	412,468	-	412,468	1	-
1200315	Invertebrate Monitoring - Rare Butterfly Monitoring	355,156	355,156	-	355,156	-	-
1200316	Management Coordinator	1,876,642	1,758,168	116,949	1,875,117	1,525	-
1200317	Monitoring Coordinator	641,409	641,134	-	641,134	275	-
1200318	Updated Vegetation Mapping	1,579,839	929,839	-	929,839	300,000	350,000
1200319	Vegetation and Landscape Monitoring	1,836,205	1,642,775	188,307	1,831,082	5,123	-
1200329	GIS Support	2,530,579	2,294,786	226,227	2,521,013	9,566	-
1200330	Enforcement	1,115,160	506,355	-	506,355	200,000	408,805
1200331	Wildlife Corridor and Linkages Monitoring	3,389,744	3,182,367	175,441	3,357,809	31,935	-
1200332	Rare and Endemic Plant Monitoring and Recovery	3,547,845	3,207,016	311,849	3,518,865	28,980	-
1200342	Preserve Level Management Plan Standardization	450,000	412,859	-	412,859	37,141	-
1200343	Other Species Monitoring	305,411	305,410	-	305,410	1	-
1200350	Administrative & Science Support	1,490,402	1,351,781	39,540	1,391,321	99,081	-
1200355	Invasive Animal Species Management	2,742,380	2,525,194	113,309	2,638,503	103,877	-
1200356	Emergency Land Management Fund	400,000	-	-	-	-	400,000
1200357	Database Support	2,661,834	2,489,549	171,770	2,661,318	516	-
1200373	Invertebrate Monitoring - Fairy Shrimp	100,000	100,000	-	100,000	-	-
1200374	Biologist	2,472,296	2,163,432	307,650	2,471,082	1,214	-
1200375	Pro-active Wildfire Planning and Management	400,000	392,903	-	392,903	7,097	-
1200376	Vertebrate Monitoring	8,850,016	8,262,138	419,395	8,681,533	168,483	-
1200377	Invertebrate Monitoring	1,271,704	1,114,829	115,868	1,230,698	41,006	-
Various	Land Management Grants (see next section for specific grants)	17,696,386	-	-	16,121,568	982,432	592,384
Subtotal		\$77,960,000	\$43,977,606	\$2,989,733	\$63,088,907	\$2,019,611	\$12,851,481

¹ Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2024.

² Memorandum of Agreement approved by the Board on February 22, 2019, allocating a total of \$4 million a year to regional management and biological monitoring for FY 2019 to FY 2029.

FY 2025 TransNet PROGRAM
Environmental Mitigation Program
Land Management Grant Program

SANDAG has established a competitive Land Management Grant Program. This program is a component of the TransNet Environmental Mitigation Program's Habitat Conservation Fund (1200300) shown in the TransNet Program of Projects as part of Chapter 5. The grants are awarded to land managers to assist with regional management and monitoring needs to promote regional habitat conservation and reduce the potential for listing for future species as endangered by the federal and state wildlife agencies.

Active Contracts = 4

FY	Contract No.	Project No.	Grantee	Project Title	Grant Amount	Anticipated Expenditures		
						Prior ¹	FY 2025	Future
2019	5005512	1201334	San Diego Audubon Society	Silverwood-Anstine	\$34,311	\$23,558	-	\$10,753
2019	5005515	1201337	City of San Diego	San Pasqual Cactus Wren	200,000	200,000	-	-
2019	5005516	1201338	City of San Diego	Lower Otay Reservoir	243,142	243,142	-	-
2019	5005519	1201341	San Diego Zoo Global	Stinknet Removal	132,025	132,025	-	-
2022	1125466	1201342	City of San Diego	West Otay Mesa Stinknet Removal	80,000	45,570	34,430	-
2022	1125467	1201343	City of San Diego	Otay Mesa Vernal Pool Restoration	80,000	42,351	37,649	-
2022	1125469	1201344	County of San Diego	Otay Ranch Preserve Enhancement	80,000	60,000	20,000	-
2022	1125486	1201345	Earth Discovery Institute	El Monte Preserve Bat Hotel	77,840	60,000	17,840	-
2022	1125487	1201346	Friends of Famosa Slough	Famosa Slough Stormwater Treatment Pond Restoration & Enhancement	53,000	53,000	-	-
2022	1125496	1201347	Nature Collective	ACT Enhancement and Restoration	80,000	70,000	10,000	-
2022	11255497	1201348	Otay Water District	San Miguel HMA Perimeter Fencing Restoration	78,594	52,000	26,594	-
2022	1125499	1201349	San Diego Audubon Society	Anstine-Audubon Nature Preserve Fencing	48,325	48,325	-	-
2022	1125500	1201350	San Diego Habitat Conservancy	Quarry Creek Preserve Fencing	79,967	79,967	-	-
2022	1125501	1201351	San Diego Habitat Conservancy	San Diego Thornmint Enhancement	79,877	48,724	31,153	-
2022	1125502	1201352	Port of San Diego	Endangered Avian Nesting Site Stewardship at D- Street Fill	80,000	70,000	10,000	-
2022	1125503	1201353	City of San Diego	Denney Canyon Restoration	336,085	50,000	200,000	86,085
2022	1125504	1201354	City of Santee	Tank Hill Cactus Wren Habitat Enhancement	190,338	5,000	92,669	92,669
2022	1125505	1201355	County of San Diego	Ramona Grasslands & Boulder Oaks Preserve Bullfrog Eradication	223,668	10,000	153,668	60,000
2022	1125506	1201356	Mission Trails Regional Park Foundation	Mission Trails San Diego Thornmint Restoration & Enhancement	159,143	10,000	74,572	74,571
2022	1125507	1201357	Nature Collective	Rare Dune Plant Restoration	131,000	50,000	60,000	21,000
2022	1125508	1201358	Zoological Society of San Diego d/b/a San Diego Zoo Wildlife Alliance	Safari Park Biodiversity Reserve (SPBDR) Stinknet Removal II	226,302	28,000	100,000	98,302
2022	1125509	1201359	San Dieguito River Park JPA	West Bernardo Mountain HMA Enhancement & Restoration	82,714	15,000	33,857	33,857
2022	1125510	1201360	San Diego River Park Foundation	Ocean Beach Estuary Enhancement Project	233,147	38,000	80,000	115,147
Total Active Projects					\$3,009,478	\$1,434,662	\$982,432	\$592,384
Subtotal Projects Completed²					\$14,686,906	\$14,686,906	\$ -	\$ -
Grand Total					\$17,696,384	\$16,121,568	\$982,432	\$592,384

¹ Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2024. Prior expenditures from completed projects are actual project costs. Any grant balance remaining is used for future call for projects in the TransNet Environmental Mitigation Land Management Grant program.

² 112 projects completed prior to FY 2025

FY 2025 TransNet PROGRAM

New Major Corridor Transit Operations Program

The TransNet Extension Ordinance includes funding to pay for the operations, maintenance, and support of those transit services described in the TransNet Transit Capital Improvement Program.

Project No: 1139601

Project Title: Rapid 235 (I-15 Rapid Operations and Maintenance)

Revenue/ Expense Category	Actuals through FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Total FY 2009-2026
Operating Costs ¹	\$81,756,369	\$10,953,581	\$11,282,189	\$11,620,654	\$ 11,969,274	\$127,582,067
Administration Costs ²	528,565	21,676	22,326	22,996	23,686	619,248
Intelligent Transportation Systems ³	285,361	40,576	100,000	103,000	106,090	635,027
Professional Services ⁴	1,292,157	48,808	10,000	10,300	10,609	1,371,874
Farebox Revenues ⁶	(12,069,561)	(1,454,421)	(1,498,053)	(1,542,995)	(1,589,285)	(18,154,314)
TransNet/FasTrak® Swap ⁸	(26,500,000)	(2,200,000)	(2,200,000)	-	-	(30,900,000)
TransNet Subsidy⁷	\$45,292,892	\$7,410,220	\$7,716,461	\$10,213,955	\$10,520,374	\$81,153,902

Project No: 1139602

Project Title: Rapid 201, 202, 204 (SuperLoop Operations and Maintenance)

Revenue/ Expense Category	Actuals through FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Total FY 2009-2026
Operating Costs ¹	\$ 61,856,007	\$4,886,769	\$5,033,373	\$5,184,374	\$ 5,339,905	\$82,300,427
Administration Costs ²	99,254	10,787	11,111	11,444	11,787	144,383
Intelligent Transportation Systems ³	195,245	26,979	100,000	103,000	106,090	531,314
Professional Services ⁴ <small>Error! Bookmark not defined.</small>	5,921	482	10,000	10,300	10,609	37,312
Farebox Revenues ⁶	(29,545,723)	(2,378,848)	(2,450,213)	(2,523,719)	(2,599,431)	(39,497,934)
TransNet Subsidy⁷	\$ 32,610,704	\$2,546,170	\$2,704,270	\$2,785,398	\$ 2,868,960	\$43,515,502

Project No: 1139603

Project Title: Rapid 215 (Mid-City Rapid Bus Operations and Maintenance)

Revenue/ Expense Category	Actuals through FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Total FY 2009-2026
Operating Costs ¹	\$51,810,947	\$ 6,114,471	\$6,297,905	\$6,486,842	\$ 6,681,448	\$77,391,613
Administration Costs ²	180,895	\$17,911	\$ 18,448	\$19,001	\$ 19,571	\$255,827
Intelligent Transportation Systems ³	281,326	\$86,096	\$ 100,000	\$ 103,000	\$ 106,090	\$676,512
Professional Services ⁴ <small>Error! Bookmark not defined.</small>	75,827	\$9,217	\$ 10,000	\$10,300	\$ 10,609	\$115,953
Maintenance of Effort ⁵	(19,365,453)	\$(2,213,195)	\$(2,213,195)	\$(2,213,195)	\$(2,213,195)	\$(28,218,232)
Farebox Revenues ⁶	(13,009,475)	\$(1,551,252)	\$(1,597,789)	\$(1,645,723)	\$(1,695,095)	\$(19,499,335)
TransNet Subsidy⁷	\$19,974,066	\$ 2,463,248	\$2,615,369	\$2,760,226	\$ 2,909,428	\$30,722,337

Project No: 1139604

Project Title: Rapid 225 (South Bay Rapid Operations and Maintenance)

Revenue/ Expense Category	Actuals through FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Total FY 2009-2026
Operating Costs ¹	\$22,330,798	\$5,862,901	\$6,038,788	\$6,219,951	\$6,406,550	\$ 46,858,988
Administration Costs ²	71,573	17,453	17,977	18,516	19,072	144,592
Intelligent Transportation Systems ³	334,451	101,096	100,000	103,000	106,090	744,637
Professional Services ⁴	14,801	3,929	10,000	10,300	10,609	49,639
Farebox Revenues ⁶	(2,262,970)	(429,061)	(441,933)	(455,191)	\$(1,281,310)	(4,870,466)
TransNet Subsidy⁷	\$20,488,653	\$5,556,317	\$5,724,832	\$5,896,576	\$5,261,011	\$42,927,389

Project No: 1139606

Project Title: Mid-Coast LRT (Blue Line Trolley) Operations and Maintenance

Revenue/ Expense Category	Actuals through FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Total FY 2009-2026
Operating Costs ¹	\$23,853,699	\$15,359,280	\$15,820,058	\$16,294,660	\$16,783,500	\$88,111,198
Administration Costs ²	22,694	7,255	7,473	7,697	7,928	53,048
Other Revenues ⁹	-	(326,680)	(308,000)	(308,000)	(308,000)	(1,250,680)
Farebox Revenues ⁶	(6,248,954)	(4,283,744)	(4,412,256)	(4,544,624)	\$(4,680,962)	(24,170,540)
TransNet Subsidy⁷	\$17,627,439	\$10,756,111	\$11,107,275	\$11,449,734	\$11,802,466	\$62,743,025

Project No: 1139607

Project Title: Rapid 237 (Mira Mesa Rapid Operations and Maintenance)

Revenue/ Expense Category	Actuals through FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Total FY 2009-2026
Operating Costs ¹	\$14,785,906	\$1,877,379	\$1,933,700	\$1,991,711	\$2,051,462	\$22,640,159
Administration Costs ²	89,847	8,792	9,056	9,328	9,607	126,629
Intelligent Transportation Systems ³	259,089	70,186	100,000	103,000	106,090	638,365
Professional Services ⁴ <small>Error! Bookmark not defined.</small>	36,211	4,736	10,000	10,300	10,609	71,856
Farebox Revenues ⁶	(2,188,898)	(296,013)	(304,894)	(314,040)	(323,462)	(3,427,307)
TransNet/FasTrak® Swap ⁸	(3,500,000)	(300,000)	(300,000)	-	-	(4,100,000)
TransNet Subsidy⁷	\$9,482,155	\$1,365,079	\$1,447,862	\$1,800,298	\$1,854,307	\$15,949,703

Project No: 1139608

Project Title: COASTER Operations and Maintenance

Revenue/ Expense Category	Actuals through FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Total FY 2009-2026
Operating Costs ¹	\$13,944,555	\$8,353,793	\$8,604,406	\$8,862,539	\$9,128,415	\$48,893,707
Administration Costs ²	28,698	7,434	7,657	7,886	8,123	59,797
Farebox Revenues ⁶ <small>above</small>	(701,817)	(497,127)	(512,041)	(527,402)	(543,224)	(2,781,611)
TransNet Subsidy⁷ above	\$13,271,435	\$7,864,099	\$8,100,022	\$8,343,023	\$8,593,314	\$46,171,893

Total Program

Revenue/ Expense Category	Actuals through FY 2023	Estimated FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Total FY 2009-2026
Operating Costs ¹	\$270,338,281	\$53,408,174	\$55,010,419	\$56,660,731	\$58,360,553	\$493,778,158
Administration Costs ²	1,021,526	91,308	94,047	96,868	99,775	1,403,524
Intelligent Transportation Systems ³	1,355,473	324,932	500,000	515,000	530,450	3,225,855
Professional Services ⁴ <small>Error! Bookmark not defined.</small>	1,424,917	67,171	50,000	51,500	53,045	1,646,633
Maintenance of Effort ⁵	(19,365,453)	(2,213,195)	(2,213,195)	(2,213,195)	(2,213,195)	(28,218,232)
Other Revenues ⁹	-	(326,680)	(308,000)	(308,000)	(308,000)	(1,250,680)
Farebox Revenues ⁶	(66,027,399)	(10,890,465)	(11,217,179)	(11,553,695)	(12,712,769)	(112,401,507)
TransNet/FasTrak swap ⁸	(30,000,000)	(2,500,000)	(2,500,000)	-	-	(35,000,000)
TransNet Subsidy⁷	\$158,747,345	\$37,961,244	\$39,416,092	\$43,249,211	\$43,809,860	\$323,183,751

¹ Operating Costs include those costs passed on to MTS/NCTD for Operations and Maintenance Costs, which include: Station and Right of Way Maintenance, Security, and Utilities.

² Administration Costs include the staff costs to monitor and administer the services.

³ Intelligent Transportation Systems include those costs to maintain and monitor Traffic Signal Priority, Real Time Information, Variable Message Signs, etc.

⁴ Professional Services includes those costs to promote and evaluate the service, including Marketing and Passengers Surveys, etc.

⁵ Mid-City Rapid Bus' Operating Net Costs are the costs to operate Mid-City minus the "Maintenance of Effort" requirement from SR 15 previously operated in the same corridor by MTS.

⁶ Farebox Revenues are those fares collected from passengers by the transit agencies.

⁷ TransNet Subsidy = Operating costs + Administration costs + Intelligent Transportation Systems + Professional Services - Maintenance of Effort - Farebox and Other Revenues.

⁸ On September 27, 2019, the Board of Directors approved swapping TransNet New Major Corridor Transit Operations funds with I-15 FasTrak funds.

⁹ Other Revenues include naming rights and/or advertising revenues received by MTS/NCTD



CHAPTER 5

Capital Projects

This chapter includes a summary of regionally significant capital projects and applicable funds.

CHAPTER 5

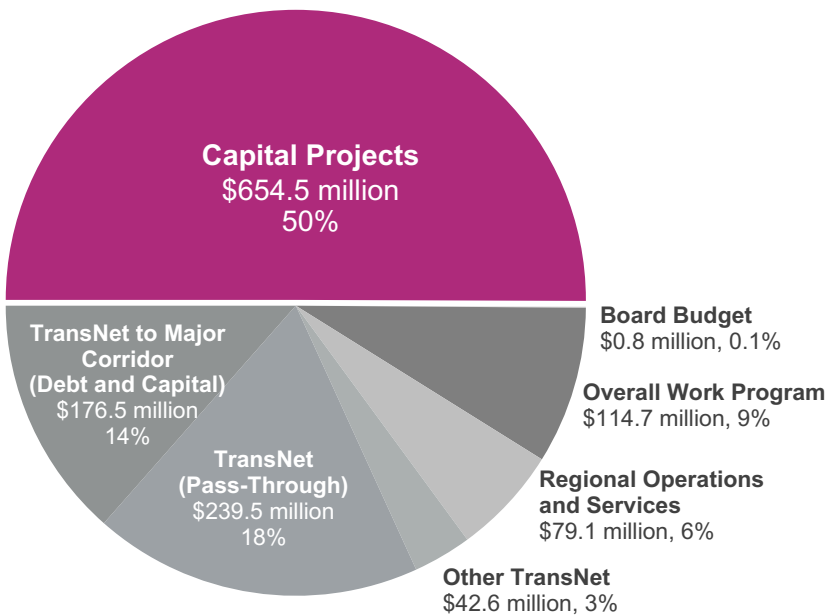
Capital Projects

The TransNet Extension Ordinance (chapter 4) allows SANDAG to continue partnering with Caltrans, transit operators, and local jurisdictions. Together, we implement major transit, highway, and bikeway projects throughout the region.

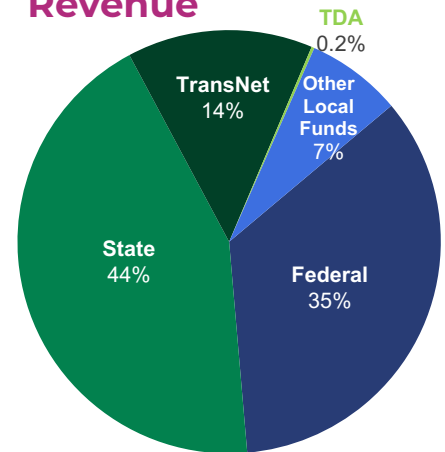
This chapter is divided into nine sections:

- ▶ The TransNet Program of Projects (POP) includes current budgets for approved TransNet Extension projects.
- ▶ The TCIF /Goods Movement Program projects describe efforts relating to the movement of goods in region.
- ▶ The Regional Bikeway Program section outlines bikeway projects led by SANDAG.
- ▶ Major Capital Projects are regionally significant capital investments over \$1 million.
- ▶ Minor Capital Projects include other capital projects of less than \$1 million.
- ▶ Projects Pending Closeout are open to the public and substantially complete.
- ▶ Projects Completed Through a Major Milestone require additional funding to move into the next phase.
- ▶ The Future Projects section identifies approved Complete Corridor projects with funding beginning in FY 2026 and beyond.
- ▶ Comprehensive Multimodal Corridor Plan projects address the creation of management plans for transportation solutions.

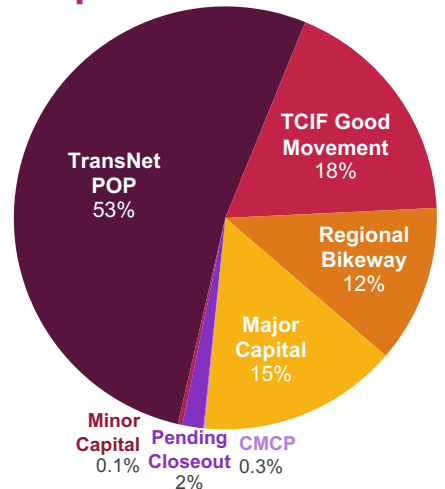
Total Budget Breakdown



Revenue



Expenses



Major Work Efforts

- ▶ Otay Mesa East Port of Entry
- ▶ Del Mar Bluffs Stabilization
- ▶ LOSSAN Rail Corridor Double Tracking
- ▶ I-5 HOV Lanes
- ▶ I-805 Soundwalls
- ▶ New Regional Tolling Back-Office Systems (I-15 and SR 125)
- ▶ Bikeways—Barrio Logan, Border to Bayshore, Eastern Hillcrest, Downtown to Imperial, University

119 Total Capital Projects

FY 2025 CAPITAL BUDGET

List of Projects

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FY 2025 CAPITAL BUDGET
Program Revenues (in thousands)

Revenues	Prior Year thru FY23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total Overall Funding	Total Remaining Funding FY 25 - FY 33
Federal:													
Carbon Reduction Program (CRP)	0	4,715	6,505	8,126	4,555	300	0	0	0	0	0	24,200	19,485
Congestion Mitigation Air Quality (CMAQ)	243,984	24,713	37,912	33,681	8,219	1,310	755	0	0	0	0	350,573	81,876
Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA)	4,534	5,572	3,539	1,350	0	0	0	0	0	0	0	14,995	4,889
Corridor Border Infrastructure (CBI)	139,952	6,219	112	0	0	0	0	0	0	0	0	146,283	112
DEMO	7,473	1,986	2,663	0	0	0	0	0	0	0	0	12,122	2,663
Federal Active Transportation Program (ATP)	5,388	7,579	12,220	12,320	5,554	93	0	0	0	0	0	43,154	30,187
Federal Railroad Administration (FRA)	23,633	6,859	2,164	33,794	3,040	1,055	0	0	0	0	0	70,546	40,054
Federal Transit Administration (FTA)	1,056,722	238,178	28,174	7,781	7,356	0	0	0	0	0	0	1,338,212	43,311
Future Federal	0	0	35,000	88,080	44,156	3,774	500	0	0	0	0	171,510	171,510
High Priority Projects (HPP)	34,391	274	9	0	0	0	0	0	0	0	0	34,674	9
Highway Infrastructure Program (HIP)	26,174	2,726	2,404	0	0	0	0	0	0	0	0	31,304	2,404
Surface Transportation Block Grant (STBG)	554,575	46,275	90,790	62,975	24,532	6,097	198	154	0	0	0	785,596	184,746
* Federal Other	82,007	5,009	5,938	3,317	0	0	0	0	0	0	0	96,271	9,255
Total Federal	2,178,832	350,105	227,430	251,424	97,412	12,629	1,453	154	-	-	-	3,119,438	590,501
State													
Active Transportation Program (ATP)	2,172	1,532	8,935	13,963	11,245	3,461	0	0	0	0	0	41,306	37,603
California Natural Resources Agency	2,829	0	0	0	0	0	0	0	0	0	0	2,829	0
Corridor Mobility Improvement Account (CMIA)	124,469	0	0	0	0	0	0	0	0	0	0	124,469	0
Solutions for Congested Corridors Program (SCCP)	185,138	9,139	42,065	35,067	26,891	0	0	0	0	0	0	298,300	104,023
State Highway Operation and Protection Program (SHOPP)	207,020	10,196	29,022	23,669	16,936	1,357	0	0	0	0	0	288,200	70,984
State Transportation Improvement Program (STIP)	476,554	12,432	50,635	111,641	120,081	46,841	30,700	27,850	0	0	0	876,734	387,748
State-Local Partnership Program (SLPP)	9,356	0	0	0	0	0	0	0	0	0	0	9,356	0
Trade Corridor Enhancement Program (TCEP)	38,274	47,361	66,452	105,194	52,140	606	50	25	25	0	0	310,129	224,493
Trade Corridors Improvement Fund (TCIF)	24,879	6	463	0	0	0	0	0	0	0	0	25,348	463
Transit and Intercity Rail Capital Program (TIRCP)	74,657	35,715	70,458	121,179	152,654	37,727	0	0	0	0	0	492,390	382,018
Local Partnership Program (LPP)	36,657	16,684	16,522	15,971	4,170	211	0	0	0	0	0	90,215	36,874
* State Other	88,107	4,059	524	0	0	0	0	0	0	0	0	92,690	524
Total State	1,270,112	137,125	285,076	426,684	384,116	90,203	30,750	27,875	25	-	-	2,651,966	1,244,729

Revenues	Prior Year thru FY23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total Overall Funding	Total Remaining Funding FY 25 - FY 33
Local													
I-15 FasTrak® Revenues	22,566	4,384	9,320	3,335	0	0	0	0	0	0	0	39,605	12,655
Local Jurisdictions	62,330	17,610	16,331	5,543	5,288	30	0	0	0	0	0	107,132	27,192
Metropolitan Transit System (MTS)	2,670	627	2,169	1,038	90	0	0	0	0	0	0	6,594	3,297
North County Transit District (NCTD)	7,928	5,582	2,243	7,594	510	68	0	0	0	0	0	23,926	10,415
Private Developer	5,019	170	360	4,125	1,340	0	0	0	0	0	0	11,014	5,825
SR 125 Toll Revenues	56,269	11,752	17,201	1,785	0	0	0	0	0	0	0	87,007	18,986
TransNet - Bicycle, Pedestrian & Neighborhood Safety (BPNS)	144,756	14,130	5,768	4,345	1,823	671	395	0	0	0	0	171,888	13,001
TransNet - Border	6,563	25,152	3,365	0	0	0	0	0	0	0	0	35,080	3,365
TransNet - Environmental Mitigation Program (EMP)	435,656	30,988	13,637	2,768	3,955	3,955	0	0	0	0	0	490,959	24,315
TransNet - Major Corridor (MC)	2,061,937	-115,593	70,071	23,943	14,863	13,586	2,162	161	0	0	0	2,071,130	124,786
TransNet - Transit	928	40	0	0	0	0	0	0	0	0	0	968	0
Transportation Development Act (TDA)	26,592	4,100	1,449	2	0	0	0	0	0	0	0	32,143	1,451
UC - San Diego (UCSD)	11,237	0	0	0	0	0	0	0	0	0	0	11,237	0
* Local Other	206,775	6	120	2,066	0	0	0	0	0	0	0	208,967	2,186
Total Local	3,051,227	(1,052)	142,032	56,544	27,868	18,310	2,557	161	-	-	-	3,297,649	247,474
All Funding Total (Fed/State/Local)	6,500,171	486,178	654,538	734,653	509,396	121,142	34,760	28,190	25	-	-	9,069,053	2,082,704

Note: This table includes revenues spent by SANDAG and Caltrans

Totals may be off due to rounding

* See page 5-8 for list of Other Funds

FY 2025 CAPITAL BUDGET

Program Revenues (in thousands) – SANDAG Revenues Only

Revenues	Prior Year thru FY23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total Overall Funding	Total Remaining Funding
Federal:													
Carbon Reduction Program (CRP)	0	4,715	6,505	8,126	4,555	300	0	0	0	0	0	24,200	19,485
Congestion Mitigation Air Quality (CMAQ)	1,870	14,930	24,824	22,701	4,880	0	0	0	0	0	0	69,205	52,405
Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA)	4,534	5,572	3,539	1,350	0	0	0	0	0	0	0	14,995	4,889
Corridor Border Infrastructure (CBI)	14,034	322	0	0	0	0	0	0	0	0	0	14,356	0
DEMO	92	0	0	0	0	0	0	0	0	0	0	92	0
Federal Active Transportation Program (ATP)	5,388	7,579	12,220	12,320	5,554	93	0	0	0	0	0	43,154	30,187
Federal Railroad Administration (FRA)	23,633	6,859	2,164	33,794	3,040	1,055	0	0	0	0	0	70,546	40,054
Federal Transit Administration (FTA)	1,056,722	238,178	28,174	7,781	7,356	0	0	0	0	0	0	1,338,212	43,311
Future Federal	0	0	35,000	88,080	44,156	3,774	500	0	0	0	0	171,510	171,510
Highway Infrastructure Program (HIP)	520	2,726	2,404	0	0	0	0	0	0	0	0	5,650	2,404
Surface Transportation Block Grant (STBG)	56,902	14,473	54,141	27,205	20,258	2,807	0	0	0	0	0	175,786	104,411
* Federal Other	20,137	3,183	4,423	2,317	0	0	0	0	0	0	0	30,060	6,740
Total Federal	1,183,831	298,538	173,394	203,674	89,799	8,029	500	-	-	-	-	1,957,765	475,397
State													
Active Transportation Program (ATP)	1,366	1,532	8,815	13,864	11,245	3,461	0	0	0	0	0	40,281	37,384
California Natural Resources Agency	2,829	0	0	0	0	0	0	0	0	0	0	2,829	0
Solutions for Congested Corridors Program (SCCP)	0	477	12,915	14,567	6,541	0	0	0	0	0	0	34,500	34,023
State Highway Operation and Protection Program (SHOPP)	6,983	0	0	0	0	0	0	0	0	0	0	6,983	0
State Transportation Improvement Program (STIP)	6,205	640	20,198	25,506	38,332	36,236	0	0	0	0	0	127,117	120,272
Trade Corridor Enhancement Program (TCEP)	3,794	26,970	60,935	103,490	52,140	606	50	25	25	0	0	248,036	217,272
Trade Corridors Improvement Fund (TCIF)	12,055	0	0	0	0	0	0	0	0	0	0	12,055	0
Transit and Intercity Rail Capital Program (TIRCP)	74,657	35,715	70,458	121,179	152,654	37,727	0	0	0	0	0	492,390	382,018
Local Partnership Program (LPP)	24,121	20	7,589	8,149	2,907	211	0	0	0	0	0	42,997	18,856
* State Other	13,262	4,059	0	0	0	0	0	0	0	0	0	17,322	0
Total State	145,273	69,413	180,910	286,755	263,818	78,241	50	25	25	-	-	1,024,510	809,824

Revenues	Prior Year thru FY23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total Overall Funding	Total Remaining Funding
Local													
I-15 FasTrak® Revenues	22,566	4,384	9,320	3,335	0	0	0	0	0	0	0	39,605	12,655
Local Jurisdictions	22,652	4,836	7,495	4,957	4,993	0	0	0	0	0	0	44,933	17,445
Metropolitan Transit System (MTS)	2,337	582	2,132	1,038	90	0	0	0	0	0	0	6,179	3,260
North County Transit District (NCTD)	487	423	2,243	7,594	510	68	0	0	0	0	0	11,326	10,415
Private Developer	2,286	0	0	0	0	0	0	0	0	0	0	2,286	0
SR 125 Toll Revenues	31,591	11,188	15,506	1,785	0	0	0	0	0	0	0	60,070	17,291
TransNet - Bicycle, Pedestrian & Neighborhood Safety (BPNS)	139,970	14,130	5,768	4,345	1,823	671	395	0	0	0	0	167,102	13,001
TransNet - Border	4,595	24,681	3,128	0	0	0	0	0	0	0	0	32,404	3,128
TransNet - Environmental Mitigation Program (EMP)	241,671	10,393	10,376	2,768	3,955	3,955	0	0	0	0	0	273,119	21,054
TransNet - Major Corridor (MC)	1,555,802	-161,427	25,534	29,584	3,762	6,786	497	136	0	0	0	1,460,675	66,300
TransNet - Transit	928	40	0	0	0	0	0	0	0	0	0	968	0
Transportation Development Act (TDA)	26,592	4,100	1,449	2	0	0	0	0	0	0	0	32,143	1,451
UC - San Diego (UCSD)	11,237	0	0	0	0	0	0	0	0	0	0	11,237	0
* Local Other	6,035	5	120	2,066	0	0	0	0	0	0	0	8,226	2,186
Total Local	2,068,749	(86,664)	83,070	57,474	15,133	11,480	892	136	-	-	-	2,150,271	168,185
All SANDAG Funding Total (Fed/State/Local)	3,397,852	281,287	437,374	547,904	368,749	97,750	1,442	161	25	-	-	5,132,546	1,453,406

Totals may be off due to rounding

* See page 5-8 for list of Other Funds

FY 2025 CAPITAL BUDGET

Program Revenues (in thousands) - Caltrans/Outside Agency Revenues Only

Revenues	Prior Year thru FY23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total Overall Funding	Total Remaining Funding
Federal:													
Congestion Mitigation Air Quality (CMAQ)	242,115	9,783	13,088	10,980	3,338	1,310	755	0	0	0	0	281,368	29,471
Corridor Border Infrastructure (CBI)	125,918	5,897	112	0	0	0	0	0	0	0	0	131,927	112
DEMO	7,381	1,986	2,663	0	0	0	0	0	0	0	0	12,030	2,663
Federal Transit Administration (FTA)	0	0	0	0	0	0	0	0	0	0	0	0	0
High Priority Projects (HPP)	34,391	274	9	0	0	0	0	0	0	0	0	34,674	9
Highway Infrastructure Program (HIP)	25,654	0	0	0	0	0	0	0	0	0	0	25,654	0
Surface Transportation Block Grant (STBG)	497,673	31,802	36,649	35,770	4,274	3,290	198	154	0	0	0	609,810	80,335
* Federal Other	61,870	1,826	1,515	1,000	0	0	0	0	0	0	0	66,211	2,515
Total Federal	995,002	51,567	54,035	47,750	7,612	4,600	953	154	-	-	-	1,161,674	115,104
State													
Active Transportation Program (ATP)	806	0	120	99	0	0	0	0	0	0	0	1,025	219
Corridor Mobility Improvement Account (CMIA)	124,469	0	0	0	0	0	0	0	0	0	0	124,469	0
Solutions for Congested Corridors Program (SCCP)	185,138	8,662	29,150	20,500	20,350	0	0	0	0	0	0	263,800	70,000
State Highway Operation and Protection Program (SHOPP)	200,037	10,196	29,022	23,669	16,936	1,357	0	0	0	0	0	281,217	70,984
State Transportation Improvement Program (STIP)	470,349	11,792	30,437	86,135	81,749	10,605	30,700	27,850	0	0	0	749,617	267,476
State-Local Partnership Program (SLPP)	9,356	0	0	0	0	0	0	0	0	0	0	9,356	0
Trade Corridor Enhancement Program (TCEP)	34,480	20,391	5,517	1,704	0	0	0	0	0	0	0	62,092	7,221
Trade Corridors Improvement Fund (TCIF)	12,824	6	463	0	0	0	0	0	0	0	0	13,293	463
Local Partnership Program (LPP)	12,536	16,664	8,933	7,822	1,263	0	0	0	0	0	0	47,218	18,018
* State Other	74,844	0	524	0	0	0	0	0	0	0	0	75,368	524
Total State	1,124,839	67,712	104,166	139,929	120,298	11,962	30,700	27,850	-	-	-	1,627,456	434,905
Local													
Local Jurisdictions	39,678	12,774	8,836	586	295	30	0	0	0	0	0	62,199	9,747
Metropolitan Transit System (MTS)	333	45	37	0	0	0	0	0	0	0	0	415	37
North County Transit District (NCTD)	7,441	5,159	0	0	0	0	0	0	0	0	0	12,600	0
Private Developer	2,733	170	360	4,125	1,340	0	0	0	0	0	0	8,728	5,825
SR 125 Toll Revenues	24,679	563	1,695	0	0	0	0	0	0	0	0	26,937	1,695
TransNet - Bicycle, Pedestrian & Neighborhood Safety (BPNS)	4,786	0	0	0	0	0	0	0	0	0	0	4,786	0
TransNet - Border	1,969	470	237	0	0	0	0	0	0	0	0	2,676	237
TransNet - Environmental Mitigation Program (EMP)	193,984	20,595	3,261	0	0	0	0	0	0	0	0	217,840	3,261
TransNet - Major Corridor (MC)	506,136	45,834	44,537	-5,641	11,101	6,800	1,665	25	0	0	0	610,456	58,486
* Local Other	200,740	1	0	0	0	0	0	0	0	0	0	200,741	0
Total Local	982,478	85,612	58,963	(930)	12,736	6,830	1,665	25	-	-	-	1,147,378	79,288
All Caltrans/Outside Agency Funding Total (Fed/State/Local)	3,102,319	204,891	217,164	186,749	140,646	23,392	33,318	28,029	-	-	-	3,936,507	629,298

FY 2025 CAPITAL BUDGET

Notes

Federal Other

American Recovery and Reinvestment Act (ARRA)
Federal State Transportation Improvement Program - Regional Infrastructure Program (STIP)
Federal Highways Discretionary Grants
Fostering Advancements in Shipping and Transportation for the Long-Term Achievement of National Efficiencies (FASTLANE)
Intelligent Transportation Systems (ITS)
Interstate Maintenance (IM)
Transportation Enhancement (TE)
Transportation, Community, and System Preservation Program (TCSP)
U.S. Fish and Wildlife Service

State Other

Affordable Housing and Sustainable Communities Program (AHSCP)
Caltrans (includes G-12, State oversight, environmental support, and Caltrans PTA)
Coastal Conservancy
Department of Fish and Game
Low Carbon Transit Operations Program (LCTOP)
Prop 50 - Wildlife Conservation Board
State Highway Account (SHA)
State Transit Assistance (STA)
Traffic Congestion Relief Program (TCRP)

Local Other

Bicycle Transportation Account (BTA)
Buena Vista Lagoon Foundation
County of San Diego
Finance Costs
Miscellaneous Project Revenue
Otay Water District
Port of San Diego
Rainbow Water District
TransNet (Highway/Transit System Improvement/Transit/Smart Growth Incentive Program)
TransNet/FasTrak® Swap
Vista Unified School District

Corridor	Project No.	Project Title	Prior Year through FY 23	Total Remaining Budget FY 24 - FY 33	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Expenditure Plan Total	Funding Plan Total
5.3 Regional Bikeway																
	1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	9,247	9,573	61	333	3,279	4,500	1,400	0	0	0	0	0	18,820	18,820
	1223020	North Park/Mid-City Bikeways: Robinson Bikeway	3,593	6,280	138	977	894	2,016	1,860	395	0	0	0	0	9,873	9,873
	1223053	San Diego River Trail: Carlton Oaks Segment	1,247	113	53	60	0	0	0	0	0	0	0	0	1,360	1,360
	1223054	Central Avenue Bikeway	1,329	3,970	214	705	1,835	940	276	0	0	0	0	0	5,299	5,299
	1223055	Bayshore Bikeway: Barrio Logan	20,612	24,579	12,914	6,271	4,949	375	70	0	0	0	0	0	45,191	41,454
	1223056	Border to Bayshore Bikeway	6,129	23,075	9,385	7,501	5,918	271	0	0	0	0	0	0	29,204	29,204
	1223057	Pershing Drive Bikeway	15,626	9,862	8,872	970	20	0	0	0	0	0	0	0	25,488	25,488
	1223058	Downtown to Imperial Avenue Bikeway	3,787	21,550	3,820	7,255	7,095	3,380	0	0	0	0	0	0	25,337	25,337
	1223079	North Park/Mid-City Bikeways: Howard Bikeway	1,387	15,654	289	137	5,661	6,480	2,837	250	0	0	0	0	17,041	10,200
	1223081	North Park/Mid-City Bikeways: University Bikeway	3,192	30,295	624	13,275	14,775	1,208	413	0	0	0	0	0	33,487	33,487
	1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	3,921	27,584	976	13,862	11,804	832	110	0	0	0	0	0	31,505	31,505
	1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeway	2,718	19,102	1,141	5,746	7,947	3,176	1,092	0	0	0	0	0	21,820	17,986
	1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	164	1,375	165	861	349	0	0	0	0	0	0	0	1,539	1,539
	1223087	North Park/Mid-City Bikeways: Orange Bikeway	1,248	10,938	229	1,290	4,500	3,845	1,074	0	0	0	0	0	12,186	12,186
	1223093	GobyBike San Diego: Construction Outreach Program	1,220	747	551	196	0	0	0	0	0	0	0	0	1,967	1,967
	1223094	Inland Rail Trail: Phase 3	1,906	25,643	1,517	9,370	10,180	4,546	30	0	0	0	0	0	27,549	27,549
	1223095	Inland Rail Trail: Phase 4	51	16,766	850	1,825	7,066	6,165	855	5	0	0	0	0	16,817	15,585
	1223096	Bayshore Bikeway: Barrio Logan Phase 2	0	9,495	621	3,100	4,264	1,510	0	0	0	0	0	0	9,495	9,495
	1223097	Bayshore to Imperial Bikeway	0	5,154	20	2,190	2,190	754	0	0	0	0	0	0	5,154	5,154
	1223200	Pacific Coast Highway/Central Mobility Bikeway	0	7,314	175	2,925	2,900	1,314	0	0	0	0	0	0	7,314	7,314
5.3 Regional Bikeway Total			77,377	269,069	42,615	78,849	95,626	41,312	10,017	650	0	0	0	0	346,446	330,802
5.4 Major Capital																
	1129200	OCS Insulator & Catch Cable Replacement	6,935	5,190	2,789	2,399	2	0	0	0	0	0	0	0	12,125	12,125
	1130100	Financial ERP System	3,607	4,390	2,569	1,617	204	0	0	0	0	0	0	0	7,997	7,997
	1131500	Fiber Optic New Gap Closures	864	344	100	244	0	0	0	0	0	0	0	0	1,208	1,208
	1142600	Joint Transportation Operations Center (JTOC)	579	1,506	327	457	722	0	0	0	0	0	0	0	2,085	2,085
	1145300	Rose Canyon Bridge Replacements	132	21,085	2	86	1,991	5,150	7,550	6,306	0	0	0	0	21,217	220
	1145400	San Onofre Bridge Replacements	99	1,587	0	11	251	555	770	0	0	0	0	0	1,686	110
	1146500	Bridge 257.2 Replacement Project	1,865	12,619	687	2,519	4,060	3,922	1,431	0	0	0	0	0	14,484	14,484
	1146600	San Onofre to Pulgas Double Track - Phase 2	1,773	43,686	421	15,170	14,335	11,820	1,940	0	0	0	0	0	45,459	35,987
	1147000	Beyer Blvd. Slope & Drainage	787	3,842	582	2,132	1,038	90	0	0	0	0	0	0	4,629	4,629
	1147100	Del Mar Bluffs V	7,242	81,157	13,932	22,995	22,470	17,363	4,397	0	0	0	0	0	88,399	85,399
	1147101	Del Mar Bluffs Access Improvements	0	9,000	400	1,300	3,275	1,325	2,700	0	0	0	0	0	9,000	9,000
	1147700	Next Operating System (Next OS) Implementation - Phase 1	1,483	8,161	3,271	2,533	2,357	0	0	0	0	0	0	0	9,644	9,644
	1147800	SR 76 Roadway Straightening	0	2,000	425	1,100	475	0	0	0	0	0	0	0	2,000	2,000
	1147900	I-8/Willows Road Interchange Improvements	0	3,000	625	1,500	875	0	0	0	0	0	0	0	3,000	3,000
	1148000	Harbor Drive 2.0/Vesta Street Bridge	3,824	127,376	6,606	8,697	20,298	67,375	12,175	6,925	3,525	1,775	0	0	131,200	29,486
	1149000	Central Mobility Hub	26,692	136,808	15,359	15,350	68,592	37,507	0	0	0	0	0	0	163,500	74,921
	1400000	Regional Tolling Back-Office System	12,175	6,930	733	6,197	0	0	0	0	0	0	0	0	19,105	19,105
	1400402	Roadway Toll Collection System	31,466	18,326	4,948	3,592	9,786	0	0	0	0	0	0	0	49,792	42,192
	1400406	New SR 125 Regional Tolling Back-Office System	0	13,338	3,882	7,776	1,680	0	0	0	0	0	0	0	13,338	13,338
	1400407	New I-15 Regional Tolling Back-Office System	0	7,502	2,183	4,374	945	0	0	0	0	0	0	0	7,502	7,502
5.4 Major Capital Total			99,523	507,847	59,841	100,049	153,356	145,107	30,963	13,231	3,525	1,775	0	0	607,370	374,432
5.5 Minor Capital																
	1128400	Document Control	248	52	45	7	0	0	0	0	0	0	0	0	300	300
	1144800	Regional Arterial Detection Deployment - Phase 1	198	521	10	511	0	0	0	0	0	0	0	0	719	719
	1147500	Division 6 Bus Maintenance Facility	333	82	45	37	0	0	0	0	0	0	0	0	415	415
5.5 Minor Capital Total			779	655	100	555	0	0	0	0	0	0	0	0	1,434	1,434
TOTAL ACTIVE PROJECTS (TransNet POP, TCIF/Goods Movement, Regional Bikeway, Major Capital, a			4,492,061	3,675,819	463,473	641,776	896,096	933,961	433,846	203,921	88,301	13,745	700	0	8,167,880	7,023,265

Corridor	Project No.	Project Title	Prior Year through FY 23	Total Remaining Budget FY 24 - FY 33	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Expenditure Plan Total	Funding Plan Total
5.6 Projects Pending Closeout																
	1200501	I-5 North Coast: 4 Express Lanes	74,127	73	2	71	0	0	0	0	0	0	0	0	74,200	74,200
	1200503	I-5/SR 56 Interchange	12,512	1	0	1	0	0	0	0	0	0	0	0	12,513	12,513
	1200506	I-5/Genesee Interchange and Widening	119,294	1,984	386	1,598	0	0	0	0	0	0	0	0	121,278	121,278
	1200507	I-5/Voigt Drive Improvements	39,774	1,241	843	398	0	0	0	0	0	0	0	0	41,015	41,015
	1200508	I-5/Gilman Drive Bridge	24,658	99	50	49	0	0	0	0	0	0	0	0	24,757	24,757
	1200512	I-5/Genesee Auxiliary Lane	7,232	11	7	4	0	0	0	0	0	0	0	0	7,243	7,243
	1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 90	123,845	3,924	3,908	16	0	0	0	0	0	0	0	0	127,769	127,769
	1201106	Otay Mesa East Port of Entry: Utility Improvements	1,024	8,118	8,117	1	0	0	0	0	0	0	0	0	9,142	9,142
	1201507	SR 15 BRT: Mid-City Centerline Stations	61,672	87	60	27	0	0	0	0	0	0	0	0	61,759	61,759
	1201509	Downtown BRT Stations	20,738	106	53	53	0	0	0	0	0	0	0	0	20,844	20,844
	1205203	SR 52 Extension	457,166	3,343	3	1,261	2,079	0	0	0	0	0	0	0	460,509	460,509
	1207602	SR 76 Middle	163,682	1,393	2	1,391	0	0	0	0	0	0	0	0	165,075	165,075
	1223016	Coastal Rail Trail San Diego: Rose Creek	27,511	92	80	12	0	0	0	0	0	0	0	0	27,603	27,603
	1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	23,863	366	340	26	0	0	0	0	0	0	0	0	24,229	24,229
	1223023	Inland Rail Trail: Phases 1 & 2	54,045	64	60	4	0	0	0	0	0	0	0	0	54,109	54,109
	1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	26,071	295	265	30	0	0	0	0	0	0	0	0	26,366	26,366
	1239806	San Elijo Lagoon Double Track	76,483	1,304	15	1,289	0	0	0	0	0	0	0	0	77,787	77,787
	1240001	Mid-City Rapid Bus	44,275	231	164	67	0	0	0	0	0	0	0	0	44,526	44,526
	1280504	South Bay BRT	125,926	1,465	1,090	375	0	0	0	0	0	0	0	0	127,391	127,391
	1280505	I-805 HOV/Carroll Canyon Direct Access Ramp	95,500	275	102	173	0	0	0	0	0	0	0	0	95,775	95,775
	1280510	I-805 South: 2 HOV Lanes and Direct Access Ramp	182,469	562	46	516	0	0	0	0	0	0	0	0	183,031	183,031
	1280511	I-805 North: 2 HOV Lanes	111,280	725	87	638	0	0	0	0	0	0	0	0	112,005	112,005
	1390501	SR 905: I-805 to Britannia Boulevard	85,393	244	2	242	0	0	0	0	0	0	0	0	85,637	85,637
	1390506	SR 125/905 Southbound to Westbound Connector	28,008	984	983	1	0	0	0	0	0	0	0	0	28,992	28,992
	1400405	SR 125 Ramps Overlay	6,992	1,767	73	1,694	0	0	0	0	0	0	0	0	8,759	8,759
	1600501	CMCP - Central Mobility Hub - Notice of Preparation/P3 Procurem	4,322	1,392	1,063	329	0	0	0	0	0	0	0	0	5,714	5,714
	1600504	CMCP - Central Mobility Connections	2,815	383	256	127	0	0	0	0	0	0	0	0	3,198	3,198
	1600801	CMCP - High Speed Transit/I-8	1,535	1,465	1,445	20	0	0	0	0	0	0	0	0	3,000	3,000
	1605201	CMCP - Coast, Canyons, and Trails (SR 52)	2,101	43	39	4	0	0	0	0	0	0	0	0	2,144	2,144
	1607801	CMCP - SPRINTER/Palomar Airport Road/SR 78	2,907	93	31	62	0	0	0	0	0	0	0	0	3,000	3,000
	5.6 Projects Pending Closeout Total		2,007,220	32,130	19,572	10,479	2,079	0	0	0	0	0	0	0	2,039,370	2,039,370
TOTAL ALL CAPITAL PROJECTS			6,499,281	3,707,949	483,045	652,255	898,175	933,961	433,846	203,921	88,301	13,745	700	0	10,207,250	9,062,635
5.9 Comprehensive Multimodal Corridor Plan (CMCP)																
	1600101	CMCP - Regional CMCP Development	770	230	60	60	60	50	0	0	0	0	0	0	1,000	1,000
	1609401	CMCP - High Speed Transit/SR 94	0	2,226	833	1,393	0	0	0	0	0	0	0	0	2,226	2,226
	1612501	CMCP - High Speed Transit/SR 125	121	3,071	2,240	831	0	0	0	0	0	0	0	0	3,192	3,192
	5.9 Comprehensive Multimodal Corridor Plan (CMCP) Total		891	5,527	3,133	2,284	60	50	0	0	0	0	0	0	6,418	6,418
TOTAL ALL PROJECTS			6,500,172	3,713,476	486,178	654,539	898,235	934,011	433,846	203,921	88,301	13,745	700	0	10,213,668	9,069,053

FY 2025 CAPITAL BUDGET

Contingency Reserve

FY 2024-FY 2025¹
in thousands

FY 2024 Balance	Contingency Reserves	Remaining Budget 2024-2032	% of Budget
TransNet Program of Projects	\$51,121	\$470,044	11%
TCIF/Goods Movement Projects	-	166,565	0%
Regional Bikeway Projects	8,159	170,686	5%
Major Capital Projects	4,265	163,107	3%
Minor Capital Projects	-	263	0%
Projects Pending Closeout	149	4,825	3%
Comprehensive Multimodal Corridor Plan	285	5,823	5%
Total All Capital Projects (excluding EMP)	\$63,979	\$981,313	7%
EMP²	-	\$27,243	-

FY 2025 Balance	Contingency Reserves	Remaining Budget 2025-2033	% of Budget
TransNet Program of Projects	\$137,970	\$674,614	20%
TCIF/Goods Movement Projects	-	340,047	0%
Regional Bikeway Projects	8,240	202,860	4%
Major Capital Projects	8,930	214,668	4%
Minor Capital Projects	-	555	0%
Projects Pending Closeout	89	2,168	4%
Comprehensive Multimodal Corridor Plan	-	2,209	0%
Total All Capital Projects (excluding EMP)	\$155,229	\$1,437,121	11%
EMP	-	\$16,666	-

¹ These numbers include only the SANDAG share of the Capital Program and do not include the Caltrans portion

² Environmental Mitigation Program: The EMP does not have a contingency reserve because expenditures are planned on an annual basis based on cash availability

CHAPTER 5.1

TransNet Program of Projects



Projects shown in this section describe efforts relating to transit, highway, and environmental mitigation projects being funded in part by TransNet. In November 2004, voters approved an extension of the TransNet sales tax for specific improvements to the region's transportation network, including the associated environmental mitigation.

Budget Comparison

FY 2025

\$344,013,000

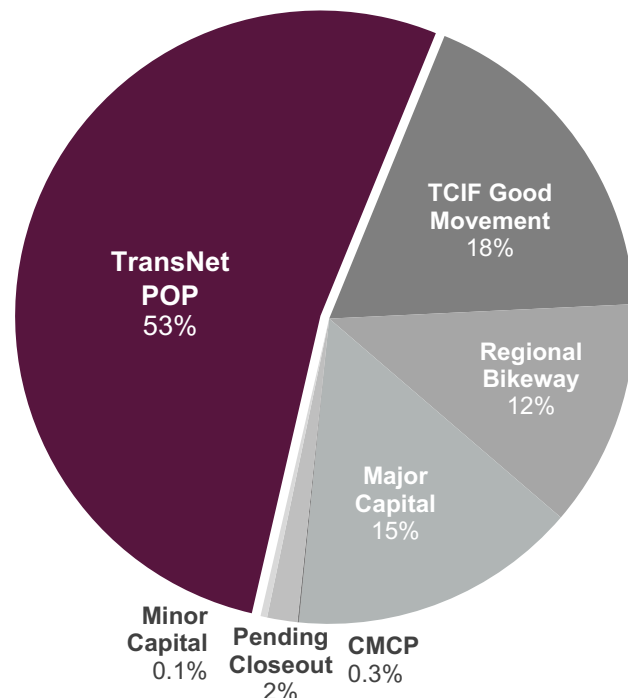
FY 2024

\$271,942,000

Major Projects

- ▶ I-5 HOV Carlsbad (1200510)
- ▶ Batiquitos Lagoon Double Track (1239816)
- ▶ San Dieguito Lagoon Double Track Phase 1 Construction (1239822)
- ▶ San Dieguito to Sorrento Valley Double Track (1239823)
- ▶ I-805 South Soundwalls (1280515)

Capital Budget Breakdown



Project Name:	TransNet Project Office		
CIP No.	1200100	RTIP No:	N/A
Project Manager:	Chelsea Gonzales	Corridor Director:	Chelsea Gonzales

Project Scope:

Implement project control measures for the TransNet Major Corridors and Bikeway Programs including: scheduling, cost estimating, change control, risk management, work breakdown structure, resource planning, document control, TransNet Dashboard development, and consultant contract administration.

Project Limits:

Regionwide

Progress to Date:

Emphasis in FY 2025 will be on continuing implementation of the TransNet Major Corridor Program, Bike Program and transition from PMTools to the Enterprise Resource Program and CORA project management tool.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location:



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$3,800	\$3,800	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,430	\$36,830
Environmental Document	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0
I.T.	38	19	0	0	0	0	0	0	0	0	57
Legal	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,838	\$3,819	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,430	\$36,887

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,838	\$3,819	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,430	\$36,887

Project Name:	Project Biological Mitigation Fund		
CIP No.	1200200	RTIP No:	V07
Project Manager:	Kim Smith	Corridor Director:	Keith Greer

Project Scope:

Habitat acquisition, restoration, creation, enhancement, management and monitoring necessary to meet regional transportation project mitigation requirements.

Project Limits:

Regionwide

Progress to Date:

Over 9,215 acres of land have been acquired and over 200 acres are currently under restoration. Restoration of the San Dieguito Lagoon Phase II Project is 95% complete and will be completed in FY 2025. Long-term monitoring of the San Elijo Lagoon Restoration Project is currently in process.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$7,860	\$600	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,860
Environmental Document	21,017	1,669	1,357	0	0	0	0	0	0	0	0	24,043
Design	2,855	700	200	0	0	0	0	0	0	0	0	3,755
Right-of-Way Support	2,155	521	400	0	0	0	0	0	0	0	0	3,076
Right-of-Way Capital	103,966	485	149	0	0	0	0	0	0	0	0	104,600
Construction Support	18,678	5,069	2,753	0	0	0	0	0	0	0	0	26,500
Construction Capital	27,722	700	328	0	0	0	0	0	0	0	0	28,750
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	254	63	0	0	0	0	0	0	0	0	0	317
Communications	47	7	0	0	0	0	0	0	0	0	0	54
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$184,554	\$9,814	\$5,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,955

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$4,067	\$83	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,196
Design	6,688	250	210	0	0	0	0	0	0	0	0	7,148
Right-of-Way Support	5,540	300	310	0	0	0	0	0	0	0	0	6,150
Right-of-Way Capital	32,902	6,273	946	0	0	0	0	0	0	0	0	40,121
Construction Support	16,676	2,700	2,334	0	0	0	0	0	0	0	0	21,710
Construction Capital	155,095	23,318	4,307	0	0	0	0	0	0	0	0	182,720
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$220,968	\$32,924	\$8,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$262,045
Total Expenditures	\$405,522	\$42,738	\$13,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$462,000
TransNet Pass-Through	\$191,906	\$29,986	\$6,153	(\$24,484)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,561

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total	
Federal													
CMAQ	\$29,062	\$2,938	\$2,000	\$3,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,284
RSTP	0	0	0	21,200	0	0	0	0	0	0	0	0	21,200
State													
85130007 Prop 50 – WCB	731	2,269	0	0	0	0	0	0	0	0	0	0	3,000
85160002 CA Dept of Fish & Wildlife	228	1,000	0	0	0	0	0	0	0	0	0	0	1,228
Local													
91000100 TransNet-EMP	363,075	27,140	8,848	0	0	0	0	0	0	0	0	0	399,063
91000100 TransNet-MC AC	12,201	9,391	2,892	(24,484)	0	0	0	0	0	0	0	0	0
91030101 City of Carlsbad	100	0	0	0	0	0	0	0	0	0	0	0	100
92060001 Miscellaneous Revenue	25	0	0	0	0	0	0	0	0	0	0	0	25
City of Oceanside	100	0	0	0	0	0	0	0	0	0	0	0	100
Total Funding	\$405,522	\$42,738	\$13,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$462,000

Project Name: Regional Habitat Conservation Fund
CIP No. 1200300 **RTIP No:** V08
Project Manager: Kim Smith **Corridor Director:** Keith Greer

Project Scope:

Provide funding to assist with regional habitat management and monitoring as described in the TransNet Extension Ordinance.

Project Limits:

Regionwide

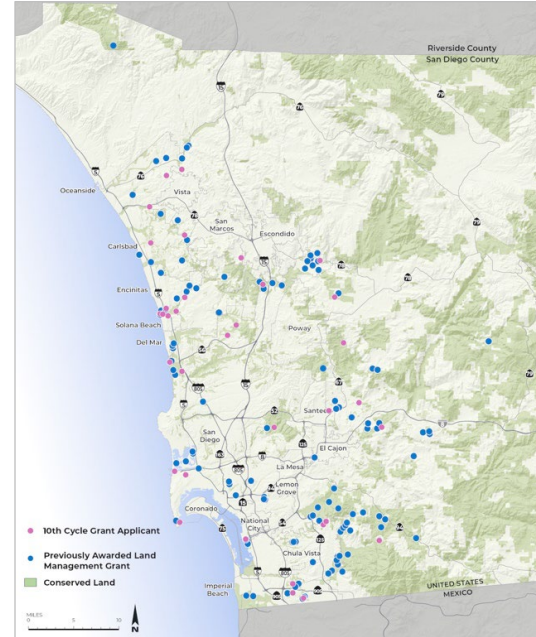
Progress to Date:

Grant agreements under the 10th cycle were executed for selected grantees in January 2023. Habitat management and monitoring work under these grants, is in process and will continue through FY25. In addition, the FY 24-26 Work Plan and funding allocation for regional management and monitoring was reviewed by ITOC in November 2023 and approved by the Regional and Transportation Planning Committees and SANDAG Board in December 2023. The FY 24-26 Work Plan for regional management and monitoring will be implemented through FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$816	\$268	\$100	\$70	\$70	\$70	\$0	\$0	\$0	\$0	\$0	\$1,394
Environmental Document	31,710	500	221	2,608	3,785	3,785	0	0	0	0	0	42,609
Design	787	0	0	0	0	0	0	0	0	0	0	787
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	18,653	80	80	90	100	100	0	0	0	0	0	19,103
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	50	0	0	0	0	0	0	0	0	0	0	50
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$52,016	\$848	\$401	\$2,768	\$3,955	\$3,955	\$0	\$0	\$0	\$0	\$0	\$63,943

Grantee Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$6,629	\$3,000	\$4,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,017
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Grantee	\$6,629	\$3,000	\$4,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,017
Total Expenditures	\$58,645	\$3,848	\$4,789	\$2,768	\$3,955	\$3,955	\$0	\$0	\$0	\$0	\$0	\$77,960
TransNet Pass-Through	\$6,629	\$3,000	\$4,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,017

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
State												
85120001 Department of Fish and Game	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
Local												
91000100 TransNet-EMP	44,176	0	0	0	0	0	0	0	0	0	0	44,176
91000100 TransNet-Local EMP	14,126	3,848	4,789	2,768	3,955	3,955	0	0	0	0	0	33,441
92060001 Miscellaneous Revenue	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	\$58,645	\$3,848	\$4,789	\$2,768	\$3,955	\$3,955	\$0	\$0	\$0	\$0	\$0	\$77,960

Project Name: Mid-Coast Light Rail Transit (LRT)
CIP No. 1257001 **RTIP No:** SAN23
Project Manager: John Dorow **Corridor Director:** Venky Ganesan

Project Scope:

A new 10.9-mile extension of the Trolley Blue Line with stations at Tecolote Road, Clairemont Drive, Balboa Avenue, Nobel Drive, Veterans Administration Medical Center, Pepper Canyon and Voigt Drive on the UC San Diego campus, Executive Drive, and University Towne Center (UTC).

Project Limits:

On and along existing coastal rail corridor from Old Town Transit Center to Gilman Drive, along I-5 from Gilman Drive to UC San Diego, and along Voigt Drive and Genesee Avenue to UTC.

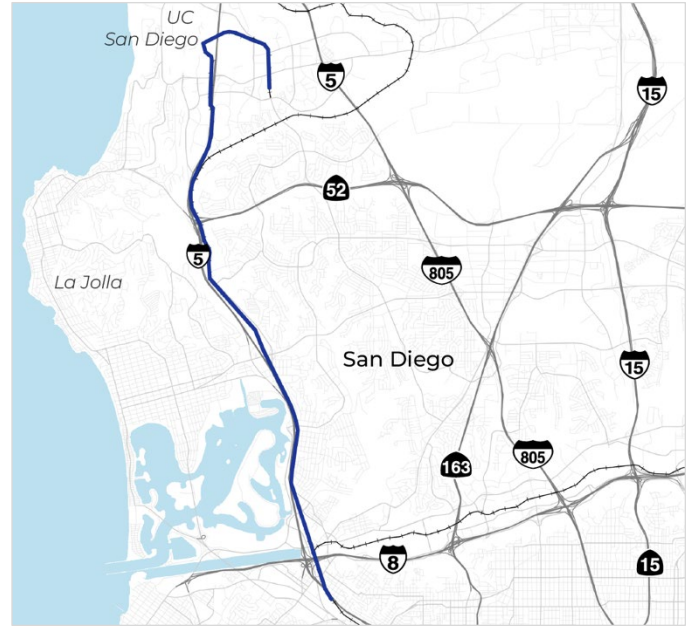
Progress to Date:

Project opened for service in November 2021. Remaining construction activities were completed in FY 2024. In FY 2025, right-of-way transfers, as-built document preparation, Clairemont Station third party construction coordination, and project close out activities will be ongoing.

Major Milestones:

Milestone	Date
Draft Environmental Document	May-13
Final Environmental Document	November-14
Ready to Advertise	January-16
Begin Construction	June-16
Open to Public	November-21
Construction Complete	July-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$81,964	\$2,012	\$900	\$50	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$84,963
Environmental Document	29,266	1,137	914	0	0	0	0	0	0	0	0	31,317
Design	166,732	496	250	10	67	0	0	0	0	0	0	167,555
Right-of-Way Support	11,029	250	294	0	0	0	0	0	0	0	0	11,573
Right-of-Way Capital	132,260	4,346	0	0	0	0	0	0	0	0	0	136,606
Construction Support	126,601	4,032	300	300	100	0	0	0	0	0	0	131,333
Construction Capital	1,226,650	19,230	0	0	0	0	0	0	0	0	0	1,245,880
Vehicles	159,024	4,255	0	0	0	0	0	0	0	0	0	163,279
I.T.	34	1	0	0	0	0	0	0	0	0	0	35
Legal	1,722	175	17	0	0	0	0	0	0	0	0	1,914
Communications	1,375	26	0	0	0	0	0	0	0	0	0	1,401
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,936,657	\$35,960	\$2,675	\$360	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$1,975,856
Finance Cost	\$194,900	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,901
Total SANDAG	\$2,131,557	\$35,961	\$2,675	\$360	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$2,170,757

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	220	0	0	0	0	0	0	0	0	0	0	220
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	224	0	0	0	0	0	0	0	0	0	0	224
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444
Total Expenditures	\$2,132,001	\$35,961	\$2,675	\$360	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$2,171,201
TransNet Pass-Through	\$444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444
Caltrans RE Services	\$8,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72600001 FTA FFGA CA-2016-021	\$802,007	\$230,000	\$11,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,043,380
72600003 FTA ARP Act CA-2021-150	57,098	0	0	0	0	0	0	0	0	0	0	57,098
73030001 FTA-CA-03-0784	129	0	0	0	0	0	0	0	0	0	0	129
Local												
91000100 TransNet-MC*	836,495	35,960	2,674	360	204	0	0	0	0	0	0	875,693
91000100 TransNet-MC AC2	241,372	(230,000)	(11,372)	0	0	0	0	0	0	0	0	0
Finance Costs	194,900	1	0	0	0	0	0	0	0	0	0	194,901
Total Funding	\$2,132,001	\$35,961	\$2,675	\$360	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$2,171,201

*The TransNet-MC AC line represents the advance of TransNet in the form of bond proceeds to cover the difference until the federal contribution is received.

Project Name:	I-5 HOV: Manchester Avenue to Palomar Airport Road		
CIP No.	1200504	RTIP No:	CAL09
Project Manager:	Marvin Canton	Corridor Director:	Allan Kosup

Project Scope:

Construct one High-Occupancy Vehicle (HOV) lane in each direction, soundwalls, a multi-use facility, and a bike path.

Project Limits:

On I-5 from Manchester Avenue to Palomar Airport Road.

Progress to Date:

The project is open to the public. Plant establishment was completed in FY 2024. Final construction activities and closeout will continue in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	June-18
Begin Construction	November-18
Open to Public	March-22
Construction Complete	August-25

Site Location:



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$3,544	\$260	\$68	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,902
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	11,119	10	72	0	0	0	0	0	0	0	0	11,201
Right-of-Way Support	109	0	0	70	0	0	0	0	0	0	0	179
Right-of-Way Capital	114	0	0	0	0	0	0	0	0	0	0	114
Construction Support	1	0	0	0	0	0	0	0	0	0	0	1
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	4,398	64	0	0	0	0	0	0	0	0	0	4,462
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$19,285	\$334	\$140	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,859

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	59,882	0	0	0	0	0	0	0	0	0	0	59,882
Right-of-Way Support	6,482	1,505	1,564	1,150	0	0	0	0	0	0	0	10,701
Right-of-Way Capital	2,496	1,808	3,122	830	0	0	0	0	0	0	0	8,256
Construction Support	40,867	3,510	293	0	0	0	0	0	0	0	0	44,670
Construction Capital	245,146	9,286	2,827	0	0	0	0	0	0	0	0	257,259
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$354,873	\$16,109	\$7,806	\$1,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,768
Total Expenditures	\$374,158	\$16,443	\$7,946	\$2,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,627
TransNet Pass-Through	\$45,077	\$1,982	\$4,523	\$830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,412

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
CMAQ	\$7,001	\$1,011	\$500	\$370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,882
DEMO	1,220	0	0	0	0	0	0	0	0	0	0	1,220
RSTP	15,563	521	661	780	0	0	0	0	0	0	0	17,525
State												
SB1 - SCC	185,138	8,662	1,200	0	0	0	0	0	0	0	0	195,000
SHOPP	32,585	1,871	195	0	0	0	0	0	0	0	0	34,651
STIP-RIP	68,290	2,062	726	0	0	0	0	0	0	0	0	71,078
Local												
91000100 TransNet-MC	64,361	2,316	4,664	930	0	0	0	0	0	0	0	72,271
Total Funding	\$374,158	\$16,443	\$7,946	\$2,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,627

Project Name:	I-5 HOV: San Elijo Bridge Replacement		
CIP No.	1200509	RTIP No:	CAL09
Project Manager:	Marvin Canton	Corridor Director:	Allan Kosup

Project Scope:

Construct one High-Occupancy Vehicle (HOV) lane in each direction, soundwalls, bike trail, and replace the San Elijo Lagoon bridge.

Project Limits:

On I-5 from Lomas Santa Fe Drive to Birmingham Drive.

Progress to Date:

Construction of the HOV lanes, soundwalls, bike trail, pedestrian bridge, and replacement of the San Elijo Lagoon Bridge is complete. Long-term plant establishment began in FY 2024 and will continue through FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	January-16
Begin Construction	December-16
Open to Public	March-22
Construction Complete	December-28

Site Location:



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$2,029	\$157	\$95	\$20	\$20	\$13	\$8	\$0	\$0	\$0	\$0	\$2,342
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,905	8	0	0	0	0	0	0	0	0	0	5,913
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	6,005	535	169	0	0	0	0	0	0	0	0	6,709
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$13,939	\$700	\$264	\$20	\$20	\$13	\$8	\$0	\$0	\$0	\$0	\$14,964

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	40,297	519	523	0	0	0	0	0	0	0	0	41,339
Right-of-Way Support	6,466	622	0	0	0	0	0	0	0	0	0	7,088
Right-of-Way Capital	16,238	810	0	0	0	0	0	0	0	0	0	17,048
Construction Support	32,097	1,360	4,027	300	300	300	269	0	0	0	0	38,653
Construction Capital	207,113	1,824	2,721	1,730	1,715	1,010	486	0	0	0	0	216,599
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$302,211	\$5,135	\$7,271	\$2,030	\$2,015	\$1,310	\$755	\$0	\$0	\$0	\$0	\$320,727
Total Expenditures	\$316,150	\$5,835	\$7,535	\$2,050	\$2,035	\$1,323	\$763	\$0	\$0	\$0	\$0	\$335,691
TransNet Pass-Through	\$41,931	\$1,138	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,156

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
CMAQ	\$128,699	\$2,440	\$3,416	\$2,030	\$2,015	\$1,310	\$755	\$0	\$0	\$0	\$0	\$140,665
DEMO	929	994	2,083	0	0	0	0	0	0	0	0	4,006
HIP	25,654	0	0	0	0	0	0	0	0	0	0	25,654
RSTP	45,918	563	178	0	0	0	0	0	0	0	0	46,659
State												
STIP-RIP	57,875	0	1,507	0	0	0	0	0	0	0	0	59,382
Local												
91000100 TransNet-MC	55,869	1,838	351	20	20	13	8	0	0	0	0	58,119
Misc. Revenue (AT&T)	1,206	0	0	0	0	0	0	0	0	0	0	1,206
Total Funding	\$316,150	\$5,835	\$7,535	\$2,050	\$2,035	\$1,323	\$763	\$0	\$0	\$0	\$0	\$335,691

Project Name:	I-5 HOV: Carlsbad	RTIP No:	CAL09
CIP No.	1200510	Corridor Director:	Allan Kosup
Project Manager:	Marvin Canton		

Project Scope:

Construct one High-Occupancy Vehicle (HOV) lane in each direction and a southbound auxiliary lane at Cannon Road, community enhancement, soundwalls, long-term plant establishment and, as part of the Batiquitos Lagoon Trail project, a new 0.9 east/west trail. The environmental and design phases for the Batiquitos Lagoon Trail is being completed under CIP No. 1200504 I-5 HOV Manchester Avenue to Palomar Airport Road.

Project Limits:

On I-5 from Palomar Airport Road to north of SR 78. The Batiquitos Lagoon Trail project is located under Interstate 5 from Batiquitos Lagoon Nature Center to Mermaid Lane in the City of Carlsbad.

Progress to Date:

All lanes are open to traffic. The construction of the outside widening, slope repair, lagoon and community enhancements, and soundwalls are 35% complete. Design for Batiquitos Lagoon Trail project is 90% complete. Construction of the Batiquitos Lagoon Trail project is anticipated to begin in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	March-20
Begin Construction	October-21
Open to Public	June-23
Construction Complete	January-29

Site Location:



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$927	\$300	\$321	\$285	\$160	\$94	\$53	\$0	\$0	\$0	\$0	\$2,140
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	103	0	0	0	0	0	0	0	0	0	103
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	1,000	1,500	846	0	0	0	0	0	0	0	3,346
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$927	\$1,403	\$1,821	\$1,131	\$160	\$94	\$53	\$0	\$0	\$0	\$0	\$5,589

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	11,704	193	200	150	0	0	0	0	0	0	0	12,247
Right-of-Way Support	965	0	35	0	0	0	0	0	0	0	0	1,000
Right-of-Way Capital	20	3	0	0	0	0	0	0	0	0	0	23
Construction Support	4,768	2,068	3,727	3,643	3,032	1,094	42	0	0	0	0	18,374
Construction Capital	53,478	10,739	28,277	30,067	27,000	3,159	209	0	0	0	0	152,929
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$70,935	\$13,003	\$32,239	\$33,860	\$30,032	\$4,253	\$251	\$0	\$0	\$0	\$0	\$184,573
Total Expenditures	\$71,862	\$14,406	\$34,060	\$34,991	\$30,192	\$4,347	\$304	\$0	\$0	\$0	\$0	\$190,162
TransNet Pass-Through	\$2,349	\$880	\$538	\$525	\$322	\$90	\$89	\$0	\$0	\$0	\$0	\$4,793
Caltrans Pass-Through	\$9	\$41	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72100001 CMAQ	\$9	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
CMAQ	15,545	1,679	3,459	2,148	1,323	0	0	0	0	0	0	24,154
DEMO	0	492	0	0	0	0	0	0	0	0	0	492
RSTP	7,978	0	0	0	0	0	0	0	0	0	0	7,978
State												
83010001 STIP	0	0	50	0	0	0	0	0	0	0	0	50
SHOPP	2,846	3,874	14,730	14,719	14,500	557	0	0	0	0	0	51,226
STIP-RIP	42,217	6,078	13,512	16,468	13,700	2,738	0	0	0	0	0	94,713
Local												
91000100 TransNet-MC	3,267	2,242	2,309	1,656	482	184	142	0	0	0	0	10,282
Total Funding	\$71,862	\$14,406	\$34,060	\$34,991	\$30,005	\$3,479	\$142	\$0	\$0	\$0	\$0	\$188,945

Note: The entire cost of this project is estimated to be \$190 million.

Project Name:	SR 56 HOV Lanes	RTIP No:	CAL1147
CIP No.	1200513	Corridor Director:	Allan Kosup
Project Manager:	Marvin Canton		

Project Scope:

Construct one High-Occupancy Vehicle (HOV) lane in each direction on SR 56 from El Camino Real to Carmel Valley Road.

Project Limits:

On SR 56 from El Camino Real to Carmel Valley Road.

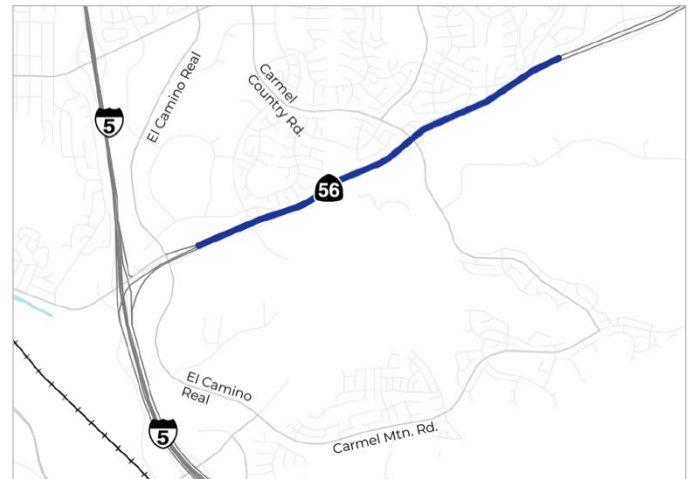
Progress to Date:

Construction began in FY 2024 and will continue through FY 2025. Project will open to the public in late FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	July-23
Begin Construction	January-24
Open to Public	May-25
Construction Complete	October-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$46	\$10	\$3	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$61
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$46	\$10	\$3	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$61

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	5,062	321	0	0	0	0	0	0	0	0	0	5,383
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	2,524	1,565	336	70	5	0	0	0	0	0	4,500
Construction Capital	0	10,250	7,250	250	225	25	0	0	0	0	0	18,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$5,062	\$13,095	\$8,815	\$586	\$295	\$30	\$0	\$0	\$0	\$0	\$0	\$27,883
Total Expenditures	\$5,108	\$13,105	\$8,818	\$587	\$296	\$30	\$0	\$0	\$0	\$0	\$0	\$27,944
TransNet Pass-Through	\$1,283	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,330

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
HPP - SAFETEA-LU	\$3,779	\$274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,053
Local												
91000100 TransNet-MC	1,329	57	3	1	1	0	0	0	0	0	0	1,391
City of San Diego	0	12,774	8,815	586	295	30	0	0	0	0	0	22,500
Total Funding	\$5,108	\$13,105	\$8,818	\$587	\$296	\$30	\$0	\$0	\$0	\$0	\$0	\$27,944

Project Name: I-5/I-805 HOV Conversion to Express Lanes
CIP No. 1200515 **RTIP No:** CAL09D
Project Manager: Marvin Canton **Corridor Director:** Allan Kosup

Project Scope:

Corridor study, preliminary engineering and design for the conversion of existing High Occupancy Vehicle (HOV) lanes to Express Lanes along the I-5 and I-805 corridors.

Project Limits:

On I-805 from SR 52 to the I-5/805 merge and on I-5 from the I-5/805 merge to SR 78.

Progress to Date:

The final environmental document for the I-805 portion was cleared under CIP 1280503 and the I-5 portion was cleared under CIP 1200501. Design is 5% complete and will continue through FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	February-10
Final Environmental Document	December-10
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$16	\$29	\$126	\$166	\$82	\$0	\$0	\$0	\$0	\$0	\$0	\$419
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	321	6,820	1,104	0	0	0	0	0	0	0	8,245
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	602	884	100	313	75	0	0	0	0	0	0	1,974
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$618	\$1,234	\$7,046	\$1,583	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$10,638

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	106	901	4,759	2,561	88	0	0	0	0	0	0	8,415
Right-of-Way Support	0	0	0	240	10	0	0	0	0	0	0	250
Right-of-Way Capital	0	0	0	950	50	0	0	0	0	0	0	1,000
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$106	\$901	\$4,759	\$3,751	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$9,665
Total Expenditures	\$724	\$2,135	\$11,805	\$5,334	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$20,303
TransNet Pass-Through	\$106	\$200	\$284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590
Caltrans STIP Pass Through to SANDAG	\$2	\$640	\$6,946	\$1,533	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$9,275

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
State												
83010001 STIP-RIP	\$2	\$640	\$6,946	\$1,533	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$9,275
STIP-RIP	0	701	4,475	3,751	148	0	0	0	0	0	0	9,075
Local												
91000100 TransNet-MC	722	794	384	50	3	0	0	0	0	0	0	1,953
Total Funding	\$724	\$2,135	\$11,805	\$5,334	\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$20,303

Project Name:	I-5 HOV Lanes: Oceanside		
CIP No.	1200516	RTIP No:	TBD
Project Manager:	Marvin Canton	Corridor Director:	Allan Kosup

Project Scope:

Design of one High-Occupancy Vehicle (HOV) lane in each direction.

Project Limits:

On I-5 from SR 78 to SR 76.

Progress to Date:

The environmental phase was completed under CIP 1200501. Design will begin in FY 2025. Currently seeking construction funding for the project.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$0	\$40	\$40	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$40	\$40	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$100

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	4,000	4,000	2,000	0	0	0	0	0	0	10,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$4,000	\$4,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total Expenditures	\$0	\$0	\$4,040	\$4,040	\$2,020	\$0	\$0	\$0	\$0	\$0	\$0	\$10,100

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
State												
STIP-RIP	\$0	\$0	\$4,000	\$4,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Local												
91000100 TransNet-MC	0	0	40	40	20	0	0	0	0	0	0	100
Total Funding	\$0	\$0	\$4,040	\$4,040	\$2,020	\$0	\$0	\$0	\$0	\$0	\$0	\$10,100

Project Scope:

Preliminary engineering, design, and right-of-way activities for a bus stopover facility and potentially a multiuse facility that could include office, residential, and retail development.

Project Limits:

The block bounded by A Street, B Street, State Street, and Union Street in the Columbia-Civic/Core neighborhood of Downtown San Diego.

Progress to Date:

Three parcels have been acquired. In FY 2025, negotiations will continue for acquisition of the remaining parcel(s) necessary to construct the facility.

Major Milestones:

Milestone	Date
Draft Environmental Document	June-16
Final Environmental Document	October-22
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$2,234	\$270	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,604
Environmental Document	605	0	1	500	500	0	0	0	0	0	0	1,606
Design	2,009	5	0	2,000	2,000	0	0	0	0	0	0	6,014
Right-of-Way Support	230	199	0	0	0	0	0	0	0	0	0	429
Right-of-Way Capital	30,092	7,878	11,900	0	0	0	0	0	0	0	0	49,870
Construction Support	0	0	400	0	0	0	0	0	0	0	0	400
Construction Capital	25	0	1,350	0	0	0	0	0	0	0	0	1,375
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	449	124	0	2,000	2,000	0	0	0	0	0	0	4,573
Communications	84	25	0	0	0	0	0	0	0	0	0	109
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$35,728	\$8,501	\$13,751	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$66,980

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$35,728	\$8,501	\$13,751	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$66,980

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72540001 FTA Section 5307 CA-2023-004	\$12,837	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,837
74100001 RSTP	0	1,448	6,000	0	0	0	0	0	0	0	0	7,448
Local												
91000100 TransNet-MC	21,491	7,048	7,751	0	0	0	0	0	0	0	0	36,290
91200001 MTS	1,400	0	0	0	0	0	0	0	0	0	0	1,400
92060001 Misc. Revenue	0	5	0	0	0	0	0	0	0	0	0	5
Total Funding	\$35,728	\$8,501	\$13,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,980

Note: the entire cost through Design for this project is estimated to be \$67 million. Continued progress is subject to a funding allocation.

Project Name:	I-15 Express Lanes – Forrester Creek Improvements		
CIP No.	1201520	RTIP No:	CAL18B
Project Manager:	Marc Baza	Corridor Director:	Karen Jewel

Project Scope:

Mitigation for impacts from the I-15 Managed Lanes Project, SR 52 Extension Project, San Diego Culvert Rehabilitation Project, and I-805 Culvert Replacement Project. Mitigation includes wetland creation, restoration and enhancement.

Project Limits:

Near intersection of SR 125/SR 52 at Mission Gorge Road, in the City of Santee.

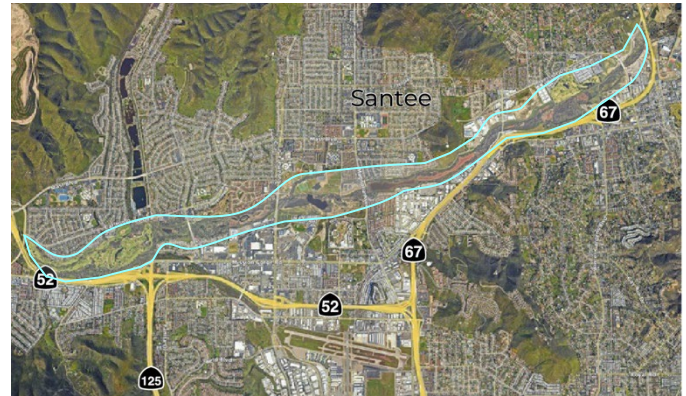
Progress to Date:

Caltrans and SANDAG have met and began discussions with prospective future landowner. Work in FY 2025 will focus on SANDAG and Caltrans providing property information and working towards developing transfer terms.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$7	\$18	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$7	\$18	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	50	25	25	0	0	0	0	0	0	0	100
Right-of-Way Capital	0	500	100	0	0	0	0	0	0	0	0	600
Construction Support	0	50	35	15	0	0	0	0	0	0	0	100
Construction Capital	0	225	44	0	0	0	0	0	0	0	0	269
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$825	\$204	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,069
Total Expenditures	\$0	\$832	\$222	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122
TransNet Pass-Through	\$0	\$825	\$204	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,069

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Local												
91000100 TransNet-MC	\$0	\$832	\$222	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122
Total Funding	\$0	\$832	\$222	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122

Project Name:	SR 52 Improvements	RTIP No:	CAL536
CIP No.	1205204	Corridor Director:	Karen Jewel
Project Manager:	Michael Lubin		

Project Scope:

Environmental clearance and design for operational improvements along SR 52. Design phase includes planning for transit opportunities in the SR 52 corridor.

Project Limits:

Along SR 52 from I-805 to SR 125.

Progress to Date:

Environmental document is 20% complete. Work on the environmental phase will continue through FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	TBD
Final Environmental Document	TBD
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$60	\$128	\$189	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Environmental Document	0	0	1,750	1,250	0	0	0	0	0	0	0	3,000
Design	0	0	1,250	1,250	0	0	0	0	0	0	0	2,500
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	10	30	0	0	0	0	0	0	0	0	40
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$70	\$3,158	\$2,689	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$5,940

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$5	\$170	\$328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$503
Design	0	0	32	8,685	2,340	0	0	0	0	0	0	11,057
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$5	\$170	\$360	\$8,685	\$2,340	\$0	\$0	\$0	\$0	\$0	\$0	\$11,560
Total Expenditures	\$5	\$240	\$3,518	\$11,374	\$2,363	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
TransNet Pass-Through	\$0	\$0	\$0	\$2,060	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,560

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
Community Project Funding - FHWA	\$0	\$0	\$1,500	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
State												
SB1-LPP	0	0	0	2,500	500	0	0	0	0	0	0	3,000
Local												
91000100 TransNet-MC	0	70	1,658	3,749	523	0	0	0	0	0	0	6,000
Private Developer Funds (Santee)	5	170	360	4,125	1,340	0	0	0	0	0	0	6,000
Total Funding	\$5	\$240	\$3,518	\$11,374	\$2,363	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500

Project Name:	SR 67 Improvements	RTIP No:	CAL538
CIP No.	1206701	Corridor Director:	Sam Amen
Project Manager:	Miyoko Nakajima		

Project Scope:

Environmental clearance and design for alternatives to enhance temporary evacuation capacity along SR 67, including transit options from Ramona to Poway.

Project Limits:

Along SR 67 from Mapleview Street to Dye Road in San Diego County

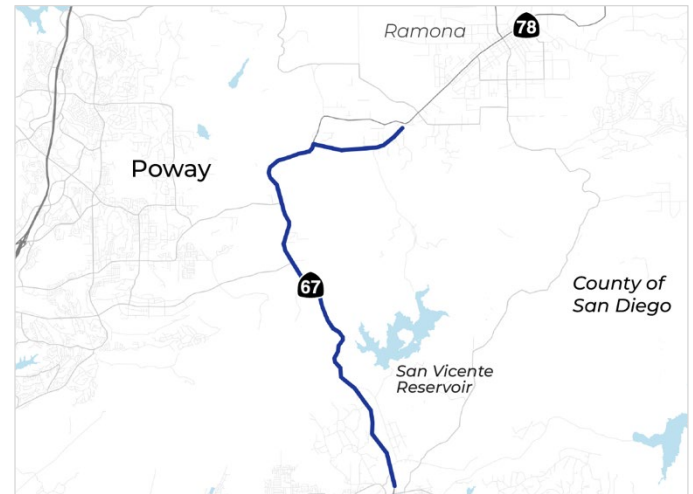
Progress to Date:

Biological studies are 60% complete. Work towards completing the draft environmental document will continue through FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	December-25
Final Environmental Document	May-26
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$56	\$41	\$249	\$514	\$400	\$100	\$0	\$0	\$0	\$0	\$0	\$1,360
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	2,500	2,500	1,000	0	0	0	0	0	6,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	1,500	1,000	500	0	0	0	0	0	3,000
Total SANDAG	\$56	\$41	\$249	\$4,514	\$3,900	\$1,600	\$0	\$0	\$0	\$0	\$0	\$10,360

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$6,214	\$5,866	\$8,444	\$1,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,610
Design	0	0	0	9,000	9,000	2,000	0	0	0	0	0	20,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	30	0	0	0	0	0	0	0	0	0	30
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$6,214	\$5,896	\$8,444	\$10,086	\$9,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$41,640
Total Expenditures	\$6,270	\$5,937	\$8,693	\$14,600	\$12,900	\$3,600	\$0	\$0	\$0	\$0	\$0	\$52,000
TransNet Pass-Through	\$0	\$456	\$2,760	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,472
Caltrans STIP Pass-Through to SANDAG	\$0	\$0	\$12	\$4,488	\$3,900	\$1,600	\$0	\$0	\$0	\$0	\$0	\$10,000

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
RSTP*	\$6,214	\$3,154	\$1,464	\$293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,125
State												
83010001 STIP-RIP	0	0	12	4,488	3,900	1,600	0	0	0	0	0	10,000
SB1-LPP	0	2,286	4,220	537	0	0	0	0	0	0	0	7,043
STIP-RIP	0	0	0	9,000	9,000	2,000	0	0	0	0	0	20,000
Local												
91000100 TransNet-MC	56	497	2,997	282	0	0	0	0	0	0	0	3,832
Total Funding	\$6,270	\$5,937	\$8,693	\$14,600	\$12,900	\$3,600	\$0	\$0	\$0	\$0	\$0	\$52,000

* Matched with Toll Credits

Project Name:	SR 76 East	RTIP No:	CAL29B
CIP No.	1207606	Corridor Director:	Allan Kosup
Project Manager:	Kareem Scarlett		

Project Scope:

Reconstruct two-lane conventional highway as a four-lane conventional highway and modify the SR 76/I-15 Interchange.

Project Limits:

On SR 76 from Mission Road to I-15.

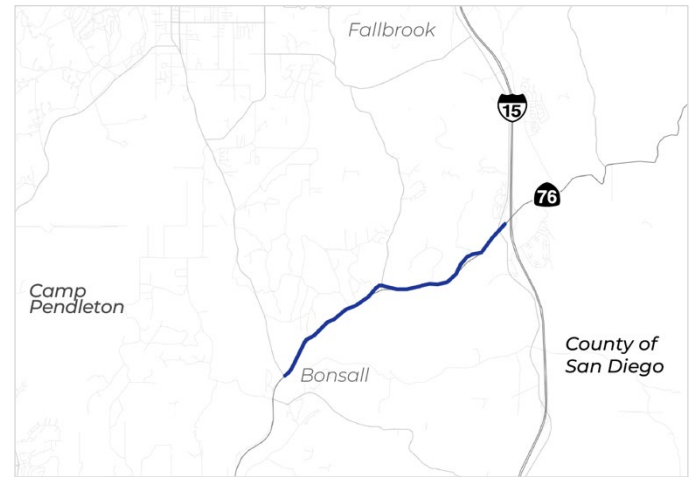
Progress to Date:

The highway and interchange projects are open to the public. Plant establishment is complete. In FY 2025, final vouchering process will commence to begin final project closeout.

Major Milestones:

Milestone	Date
Draft Environmental Document	September-10
Final Environmental Document	March-12
Ready to Advertise	May-12
Begin Construction	August-12
Open to Public	May-17
Construction Complete	September-24

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$1,712	\$20	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,879
Environmental Document	5,801	0	1	0	0	0	0	0	0	0	0	5,802
Design	3,602	0	0	0	0	0	0	0	0	0	0	3,602
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	522	0	0	0	0	0	0	0	0	0	0	522
Construction Support	2,476	78	184	0	0	0	0	0	0	0	0	2,738
Construction Capital	1,780	0	1	0	0	0	0	0	0	0	0	1,781
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	255	0	2	0	0	0	0	0	0	0	0	257
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$16,148	\$98	\$335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,581

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$5,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,936
Design	16,879	0	1	0	0	0	0	0	0	0	0	16,880
Right-of-Way Support	6,498	145	0	0	0	0	0	0	0	0	0	6,643
Right-of-Way Capital	18,594	22	21	0	0	0	0	0	0	0	0	18,637
Construction Support	24,412	108	1,138	0	0	0	0	0	0	0	0	25,658
Construction Capital	109,428	706	2,249	0	0	0	0	0	0	0	0	112,383
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$181,747	\$981	\$3,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,137
Total Expenditures	\$197,895	\$1,079	\$3,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$202,718
TransNet Pass-Through	\$55,665	(\$3,491)	\$3,398	\$0	(\$4,958)	\$0	\$0	\$0	\$0	\$0	\$0	\$50,614
Misc/Pass-Through	\$434	\$4,443	\$0	\$0	\$4,958	\$0	\$0	\$0	\$0	\$0	\$0	\$9,835

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
FHWA Discretionary - Truck Parking Facilities	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
RSTP	93,657	29	0	0	0	0	0	0	0	0	0	93,686
State												
CMIA	27,085	0	0	0	0	0	0	0	0	0	0	27,085
Local												
91000100 TransNet-EMP	8,133	0	0	0	0	0	0	0	0	0	0	8,133
91000100 TransNet-H	12,139	0	0	0	0	0	0	0	0	0	0	12,139
91000100 TransNet-MC	38,131	1,050	3,744	0	0	0	0	0	0	0	0	42,925
91000100 TransNet-MC AC	9,401	(4,443)	0	0	(4,958)	0	0	0	0	0	0	0
91130001 SD County TIF	2,157	4,443	0	0	4,958	0	0	0	0	0	0	11,558
92060001/91130001 Misc./Private Dev	2,286	0	0	0	0	0	0	0	0	0	0	2,286
Private Developer	1,040	0	0	0	0	0	0	0	0	0	0	1,040
Rainbow Water District	3,566	0	0	0	0	0	0	0	0	0	0	3,566
Total Funding	\$197,895	\$1,079	\$3,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$202,718

Project Name:	I-15/SR 78 HOV Connectors		
CIP No.	1207802	RTIP No:	CAL277
Project Manager:	Kareem Scarlett	Corridor Director:	Allan Kosup

Project Scope:

Final environmental document and design for High Occupancy Vehicle/Managed Lanes direct connectors at SR 78 and I-15 for northbound-to-westbound and eastbound-to-southbound traffic and managed lanes between the connector and Twin Oaks Valley Road.

Project Limits:

On SR 78 and I-15 from Twin Oaks Valley Road to West Valley Parkway

Progress to Date:

Environmental phase is 75% complete. Work towards the completion of the draft environmental document will occur in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	December-24
Final Environmental Document	December-25
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$201	\$101	\$100	\$100	\$111	\$31	\$0	\$0	\$0	\$0	\$0	\$644
Environmental Document	382	303	252	1,451	0	0	0	0	0	0	0	2,388
Design	0	0	0	1,010	1,014	0	0	0	0	0	0	2,024
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	240	38	42	50	0	0	0	0	0	0	0	370
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$823	\$442	\$394	\$2,611	\$1,125	\$31	\$0	\$0	\$0	\$0	\$0	\$5,426

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$9,787	\$1,862	\$162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,811
Design	0	0	1,000	5,440	9,610	2,650	0	0	0	0	0	18,700
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$9,787	\$1,862	\$1,162	\$5,440	\$9,610	\$2,650	\$0	\$0	\$0	\$0	\$0	\$30,511
Total Expenditures	\$10,610	\$2,304	\$1,556	\$8,051	\$10,735	\$2,681	\$0	\$0	\$0	\$0	\$0	\$35,937
Caltrans STIP Pass-Through to SANDAG	\$573	\$0	\$141	\$1,160	\$1,125	\$31	\$0	\$0	\$0	\$0	\$0	\$3,030
TransNet Pass-Through	\$811	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,811

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
State												
83010001 STIP-RIP	\$573	\$0	\$141	\$1,160	\$1,125	\$31	\$0	\$0	\$0	\$0	\$0	\$3,030
STIP-RIP	8,976	862	1,162	5,440	9,610	2,650	0	0	0	0	0	28,700
Local												
91000100 TransNet-MC	1,061	1,442	253	1,451	0	0	0	0	0	0	0	4,207
Total Funding	\$10,610	\$2,304	\$1,556	\$8,051	\$10,735	\$2,681	\$0	\$0	\$0	\$0	\$0	\$35,937

Project Name:	SR 78/I-5 Express Lanes Connector		
CIP No.	1207803	RTIP No:	CAL277A
Project Manager:	Marvin Canton	Corridor Director:	Allan Kosup

Project Scope:

Final environmental document and preliminary engineering for High Occupancy Vehicle/Managed Lanes direct connectors at SR 78 and I-5.

Project Limits:

At SR 78 and I-5 Connector

Progress to Date:

Environmental phase is 10% complete. Gathering of public input and continuation of environmental phase will occur in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	December-28
Final Environmental Document	April-29
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$10	\$76	\$80	\$36	\$24	\$108	\$105	\$0	\$0	\$0	\$439
Environmental Document	0	0	1,000	1,250	450	180	250	0	0	0	0	3,130
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	250	250	0	0	0	0	0	0	0	500
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$10	\$1,326	\$1,580	\$486	\$204	\$358	\$105	\$0	\$0	\$0	\$4,069

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$2,557	\$500	\$3,432	\$2,296	\$1,490	\$1,004	\$770	\$0	\$0	\$0	\$0	\$12,049
Design	0	0	0	0	0	0	25,000	25,000	0	0	0	50,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$2,557	\$500	\$3,432	\$2,296	\$1,490	\$1,004	\$25,770	\$25,000	\$0	\$0	\$0	\$62,049
Total Expenditures	\$2,557	\$510	\$4,758	\$3,876	\$1,976	\$1,208	\$26,128	\$25,105	\$0	\$0	\$0	\$66,118
TransNet Pass-Through	\$2,557	\$500	\$3,432	\$2,296	\$1,490	\$1,004	\$770	\$0	\$0	\$0	\$0	\$12,049

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
State												
83010001 STIP-RIP	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Local												
91000100 TransNet-MC	2,557	510	4,758	3,876	1,976	1,208	1,128	105	0	0	0	16,118
Total Funding	\$2,557	\$510	\$4,758	\$3,876	\$1,976	\$1,208	\$26,128	\$25,105	\$0	\$0	\$0	\$66,118

Project Name: SR 78 HOV Lanes: I-5 to I-15
CIP No. 1207804 **RTIP No:** CAL278
Project Manager: Kareem Scarlett **Corridor Director:** Allan Kosup

Project Scope:

Environmental studies and preliminary engineering for High Occupancy Vehicle/Managed Lanes along SR 78.

Project Limits:

On SR 78 from I-5 to I-15.

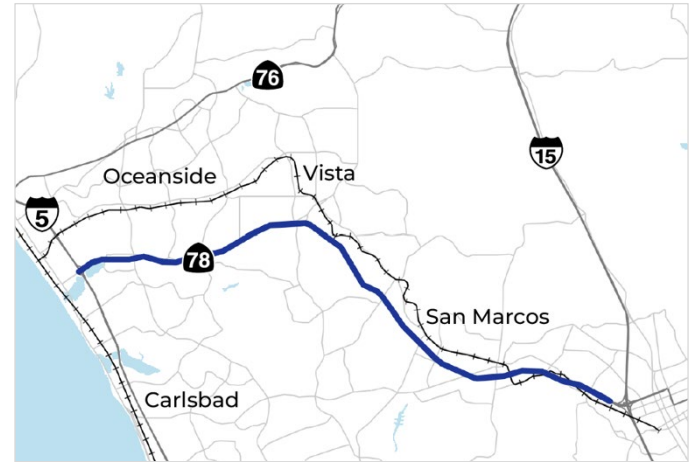
Progress to Date:

Environmental phase is 10% complete. Work on engineering studies will continue through FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	April-29
Final Environmental Document	TBD
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$6	\$40	\$50	\$249	\$200	\$70	\$10	\$0	\$0	\$0	\$0	\$625
Environmental Document	0	400	500	6,500	4,675	700	50	0	0	0	0	12,825
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	50	50	50	0	0	0	0	0	0	0	150
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$6	\$490	\$600	\$6,799	\$4,875	\$770	\$60	\$0	\$0	\$0	\$0	\$13,600

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$610	\$800	\$4,390	\$6,974	\$9,375	\$2,475	\$776	\$0	\$0	\$0	\$0	\$25,400
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$610	\$800	\$4,390	\$6,974	\$9,375	\$2,475	\$776	\$0	\$0	\$0	\$0	\$25,400
Total Expenditures	\$616	\$1,290	\$4,990	\$13,773	\$14,250	\$3,245	\$836	\$0	\$0	\$0	\$0	\$39,000
TransNet Pass-Through	\$0	\$800	\$1,000	\$3,237	\$8,112	\$2,475	\$776	\$0	\$0	\$0	\$0	\$16,400

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
RSTP	\$610	\$0	\$2,390	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
State												
SB1-LPP	0	0	1,000	3,237	763	0	0	0	0	0	0	5,000
Local												
91000100 TransNet-MC	6	1,290	1,600	10,036	12,987	3,245	836	0	0	0	0	30,000
Total Funding	\$616	\$1,290	\$4,990	\$13,773	\$14,250	\$3,245	\$836	\$0	\$0	\$0	\$0	\$39,000

Project Name: Blue Line Railway Signal Improvements
CIP No. 1210021 **RTIP No:** SAN281
Project Manager: Dinara Ussenova **Corridor Director:** Chip Finch

Project Scope:

Railway signaling design work, software modifications, and construction of hardware modifications to provide pedestrian crossing improvements on Blue Line Grade Crossing.

Project Limits:

Along the Blue Line trolley from 12th and Imperial to San Ysidro.

Progress to Date:

Design plans, specifications, and estimates are finalized, and software modifications have begun. In FY 2025, construction of hardware modifications will begin.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	August-24
Begin Construction	January-25
Open to Public	May-26
Construction Complete	May-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$71	\$50	\$107	\$141	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$429
Environmental Document	0	15	0	0	0	0	0	0	0	0	0	15
Design	95	25	0	0	0	0	0	0	0	0	0	120
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	30	250	500	30	0	0	0	0	0	0	810
Construction Capital	0	0	700	1,670	106	0	0	0	0	0	0	2,476
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	20	0	340	340	0	0	0	0	0	0	700
Total SANDAG	\$166	\$140	\$1,057	\$2,651	\$536	\$0	\$0	\$0	\$0	\$0	\$0	\$4,550

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$166	\$140	\$1,057	\$2,651	\$536	\$0	\$0	\$0	\$0	\$0	\$0	\$4,550

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Local												
91000100 TransNet-MC	\$166	\$140	\$1,057	\$2,651	\$536	\$0	\$0	\$0	\$0	\$0	\$0	\$4,550
Total Funding	\$166	\$140	\$1,057	\$2,651	\$536	\$0	\$0	\$0	\$0	\$0	\$0	\$4,550

Project Name: Low-Floor Light Rail Transit Vehicles
CIP No. 1210090 **RTIP No:** SAN262
Project Manager: Chip Finch **Corridor Director:** Chip Finch

Project Scope:

New low-floor vehicle procurement for San Diego Trolley system.

Project Limits:

Forty-seven Light Rail Vehicles (LRVs) to replace existing SD100 fleet to support additional, more frequent trolley service.

Progress to Date:

The first 25 vehicles have been delivered, accepted and put into service. Twelve of the remaining optional twenty-two vehicles have been delivered, with the balance of remaining vehicles to be delivered in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	May-25
Construction Complete	June-25



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$2	\$3	\$255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2	\$3	\$255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260

Metropolitan Transit System Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	42,000	15,000	15,000	0	0	0	0	0	0	0	0	72,000
Total Metropolitan Transit	\$42,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000
Total Expenditures	\$42,002	\$15,003	\$15,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,260
TransNet Pass-Through	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
74100001 RSTP*	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000
Local												
91000100 TransNet-MC	2	15,003	15,255	0	0	0	0	0	0	0	0	30,260
Total Funding	\$42,002	\$15,003	\$15,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,260

* Matched with local MTS funds

Project Name:	Palomar Street Rail Grade Separation		
CIP No.	1210091	RTIP No:	SAN261
Project Manager:	John Dorow	Corridor Director:	Chip Finch

Project Scope:

Construct rail grade separation and relocate utilities.

Project Limits:

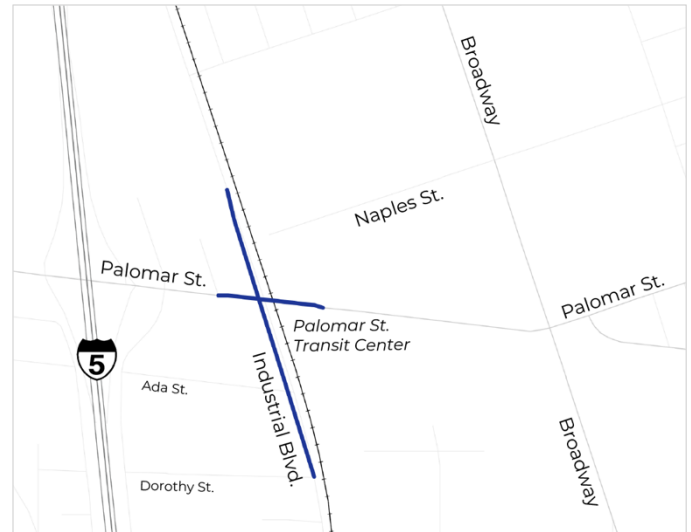
Palomar Street and Industrial Boulevard in the City of Chula Vista.

Progress to Date:

Final environmental clearance is 70% complete. In FY 2025, final environmental document will be completed, and project team will work towards 65% design.

Major Milestones:

Milestone	Date
Draft Environmental Document	January-20
Final Environmental Document	November-24
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$201	\$250	\$445	\$1,102	\$1,000	\$1,400	\$1,025	\$900	\$500	\$300	\$0	\$7,123
Environmental Document	0	300	400	0	0	0	0	0	0	0	0	700
Design	1,728	290	2,331	2,369	2,600	1,400	1,100	900	400	0	0	13,118
Right-of-Way Support	0	0	350	350	320	20	0	0	0	0	0	1,040
Right-of-Way Capital	0	0	0	16,000	8,000	2,000	0	0	0	0	0	26,000
Construction Support	0	0	0	0	600	700	5,100	5,500	5,100	400	0	17,400
Construction Capital	0	0	0	2,500	2,600	38,000	38,000	34,000	4,200	0	0	119,300
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	350	350	320	20	0	0	0	0	0	1,040
Communications	0	30	120	200	200	200	200	200	200	0	0	1,350
Project Contingency	0	0	250	3,000	1,400	5,500	5,500	5,500	1,570	0	0	22,720
Total SANDAG	\$1,929	\$870	\$4,246	\$25,871	\$17,040	\$49,240	\$50,925	\$47,000	\$11,970	\$700	\$0	\$209,791

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,929	\$870	\$4,246	\$25,871	\$17,040	\$49,240	\$50,925	\$47,000	\$11,970	\$700	\$0	\$209,791

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72100001 CMAQ*	\$1,861	\$868	\$2,201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,930
72340001 Future Federal	0	0	0	13,080	6,656	1,774	0	0	0	0	0	21,510
73020003 Federal CMPJ CA-2023-169	0	0	2,000	0	0	0	0	0	0	0	0	2,000
Local												
91000100 TransNet-MC	68	2	45	3,472	1,664	444	0	0	0	0	0	5,695
Total Funding	\$1,929	\$870	\$4,246	\$16,552	\$8,320	\$2,218	\$0	\$0	\$0	\$0	\$0	\$34,135

*Matched with Toll Credits

Note: the entire cost for this project is estimated to be \$210 million. Continued progress is subject to a funding allocation.

Project Name: SR 94/SR 125 South to East Connector
CIP No. 1212501 **RTIP No:** CAL68
Project Manager: Michael Lubin **Corridor Director:** Karen Jewel

Project Scope:

Design and right-of-way of southbound SR 125 to eastbound SR 94 direct connector. Construction of operational improvements on SR 125 Northbound Auxiliary Lane, SR 125 Southbound Auxiliary Lane, and SR 94 Eastbound Auxiliary Lane (Phase 1). Phase 2 will include construction of the southbound SR 125 to eastbound SR 94 direct connector.

Project Limits:

On SR 94 and SR 125 from Lemon Avenue to Bancroft Drive.

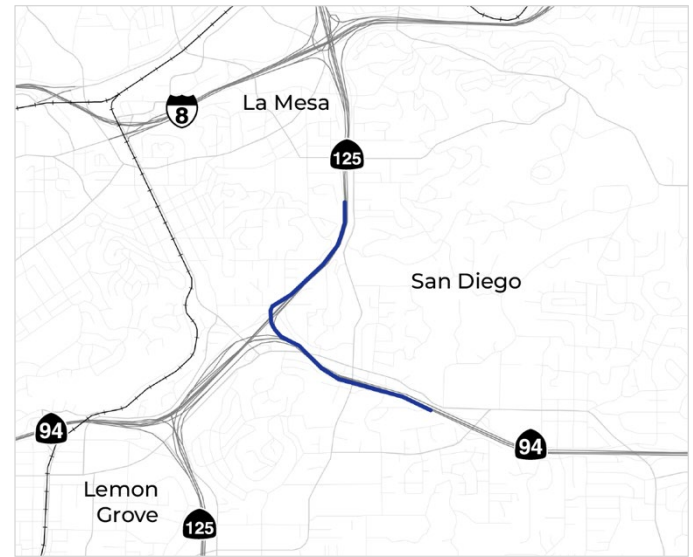
Progress to Date:

Phase 1 design is 80% complete. Phase 1 final design will be completed in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	February-15
Final Environmental Document	December-15
Ready to Advertise	January-25
Begin Construction	July-25
Open to Public	August-27
Construction Complete	March-30

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$85	\$60	\$60	\$90	\$102	\$83	\$16	\$29	\$0	\$0	\$0	\$525
Environmental Document	1,528	0	0	0	0	0	0	0	0	0	0	1,528
Design	29	10	6	0	0	0	0	0	0	0	0	45
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,642	\$70	\$66	\$90	\$102	\$83	\$16	\$29	\$0	\$0	\$0	\$2,098

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$5,275	\$0	\$1,000	\$2,500	\$1,500	\$1,000	\$0	\$0	\$0	\$0	\$0	\$11,275
Design	10,811	2,628	2,176	6	0	2,500	5,000	2,500	0	0	0	25,621
Right-of-Way Support	520	1,005	300	347	5	3	0	0	0	0	0	2,180
Right-of-Way Capital	1,482	5,958	1,137	363	123	3	0	0	0	0	0	9,066
Construction Support	0	0	0	6,750	6,750	200	200	100	0	0	0	14,000
Construction Capital	0	0	0	34,875	34,875	500	500	250	0	0	0	71,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$18,088	\$9,591	\$4,613	\$44,841	\$43,253	\$4,206	\$5,700	\$2,850	\$0	\$0	\$0	\$133,142
Total Expenditures	\$19,730	\$9,661	\$4,679	\$44,931	\$43,355	\$4,289	\$5,716	\$2,879	\$0	\$0	\$0	\$135,240
TransNet Pass-Through	\$423	\$1,393	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,816

Funding Plan (thousands of dollars)

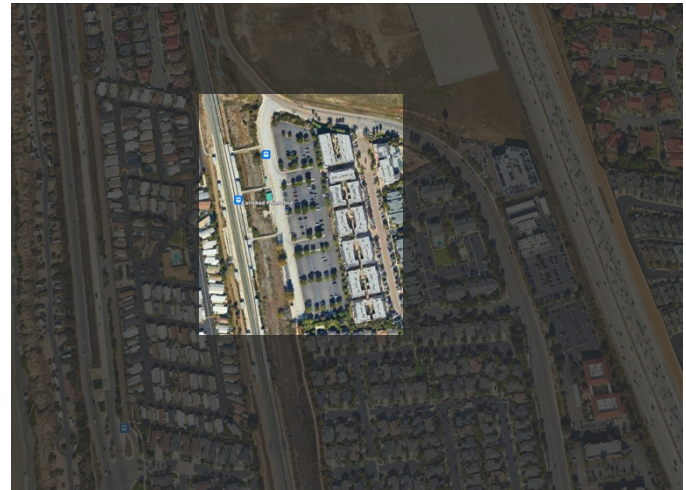
Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
RSTP	\$1,185	\$2,038	\$30	\$30	\$17	\$2,000	\$0	\$0	\$0	\$0	\$0	\$5,300
RSTP-STP	700	0	0	0	0	0	0	0	0	0	0	700
State												
SB1-LPP	323	3,677	0	0	0	0	0	0	0	0	0	4,000
SHA	26	0	0	0	0	0	0	0	0	0	0	26
STIP-RIP	9,079	2,483	4,583	44,811	43,236	2,206	5,700	2,850	0	0	0	114,948
TCRP	6,352	0	0	0	0	0	0	0	0	0	0	6,352
Local												
91000100 TransNet-MC	2,065	1,463	66	90	102	83	16	29	0	0	0	3,914
Total Funding	\$19,730	\$9,661	\$4,679	\$44,931	\$43,355	\$4,289	\$5,716	\$2,879	\$0	\$0	\$0	\$135,240

Project Name: Poinsettia Station Improvements
CIP No. 1239805 **RTIP No:** SAN117
Project Manager: Angela Anderson **Corridor Director:** Bruce Smith

Project Scope:

Construct a new grade-separated pedestrian crossing, install new platform, fence, reconfigure tracks, and signals and track improvements.

Site Location



Project Limits:

On coastal rail corridor at Poinsettia Station.

Progress to Date:

Project closeout with North County Transit District will be finalized in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	November-11
Final Environmental Document	March-12
Ready to Advertise	September-17
Begin Construction	February-18
Open to Public	December-19
Construction Complete	March-25

SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$2,787	\$15	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,827
Environmental Document	327	0	0	0	0	0	0	0	0	0	0	327
Design	2,350	0	0	0	0	0	0	0	0	0	0	2,350
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	8,228	8	0	0	0	0	0	0	0	0	0	8,236
Construction Capital	22,004	1	990	0	0	0	0	0	0	0	0	22,995
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	1	0	0	0	0	0	0	0	0	0	0	1
Communications	145	0	0	0	0	0	0	0	0	0	0	145
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$35,842	\$24	\$1,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,881

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$35,842	\$24	\$1,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,881

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72240001 FTA 5307 CA-2017-090	\$820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$820
72340001 FTA 5307 CA-95-X129	10,136	0	0	0	0	0	0	0	0	0	0	10,136
73010001 FTA 5339 CA-34-0034	2,600	0	0	0	0	0	0	0	0	0	0	2,600
State												
85170001 TIRCP	4,617	0	0	0	0	0	0	0	0	0	0	4,617
Local												
91000100 TransNet-MC	16,925	24	1,015	0	0	0	0	0	0	0	0	17,964
92060001 Misc. Project Revenue	744	0	0	0	0	0	0	0	0	0	0	744
Total Funding	\$35,842	\$24	\$1,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,881

Project Name:	Sorrento Valley Double-Track		
CIP No.	1239807	RTIP No:	SAN119
Project Manager:	Alexandra DeVaux	Corridor Director:	Bruce Smith

Project Scope:

Convert 1.1 miles of single-track to double-track, raise tracks, construct one new bridge and replace one bridge with a culvert, expand parking lot at Sorrento Valley Station, and install new signals.

Project Limits:

On coastal rail corridor from Mile Post (MP) 247.8 to MP 248.9 just north of Sorrento Valley Station.

Progress to Date:

Project is open to the public. Correction of sidewalk cross slope will occur in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	January-11
Final Environmental Document	March-12
Ready to Advertise	August-13
Begin Construction	February-14
Open to Public	May-15
Construction Complete	September-24

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$2,344	\$9	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,358
Environmental Document	1,211	0	0	0	0	0	0	0	0	0	0	1,211
Design	2,763	0	0	0	0	0	0	0	0	0	0	2,763
Right-of-Way Support	218	0	0	0	0	0	0	0	0	0	0	218
Right-of-Way Capital	103	1	0	0	0	0	0	0	0	0	0	104
Construction Support	5,699	1	1	0	0	0	0	0	0	0	0	5,701
Construction Capital	20,201	2	50	0	0	0	0	0	0	0	0	20,253
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	94	0	0	0	0	0	0	0	0	0	0	94
Communications	111	0	0	0	0	0	0	0	0	0	0	111
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$32,744	\$13	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,813

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$32,744	\$13	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,813

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72340001 FTA 5307 CA-95-X129	\$16,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,728
State												
85130001 TCIF	12,055	0	0	0	0	0	0	0	0	0	0	12,055
Local												
91000100 TransNet-MC	3,654	13	56	0	0	0	0	0	0	0	0	3,724
92060001 Misc. Revenue	306	0	0	0	0	0	0	0	0	0	0	306
Total Funding	\$32,744	\$13	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,813

Project Name:	Eastbrook to Shell Double-Track		
CIP No.	1239809	RTIP No:	SAN64
Project Manager:	Tim Dewitt	Corridor Director:	Bruce Smith

Project Scope:

Design 0.6 miles of double-track, a new bridge over San Luis Rey River, and new signals.

Project Limits:

On the coastal rail corridor from Control Point (CP) Eastbrook near Oceanside Harbor Drive to CP Shell near Surfrider Way.

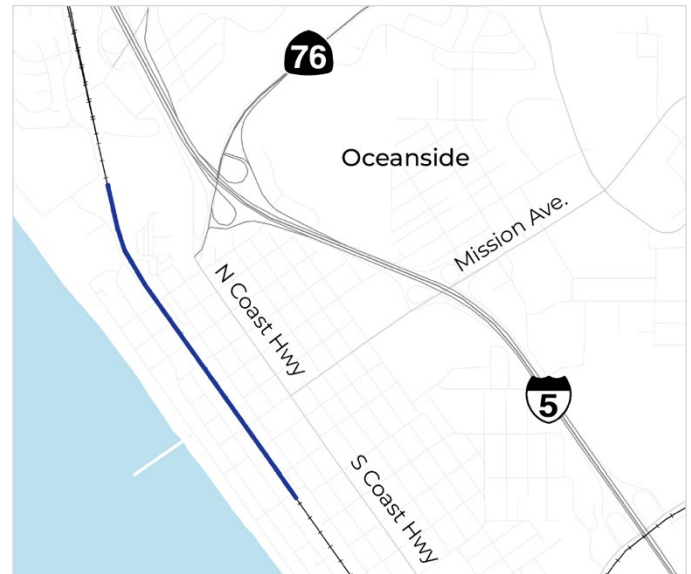
Progress to Date:

Environmental phase is 95% complete. Work in FY 2025 will consist of revalidation of the environmental clearance document to be eligible for FRA construction funding.

Major Milestones:

Milestone	Date
Draft Environmental Document	July-14
Final Environmental Document	September-14
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$1,682	\$50	\$40	\$300	\$350	\$300	\$253	\$0	\$0	\$0	\$0	\$2,975
Environmental Document	4,491	0	50	0	0	0	0	0	0	0	0	4,541
Design	3,136	26	282	64	0	0	0	0	0	0	0	3,508
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	6,400	11,000	6,300	0	0	0	0	0	23,700
Construction Capital	0	0	0	27,000	27,000	27,000	3,200	0	0	0	0	84,200
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	10	10	5	0	0	0	0	0	0	25
Communications	18	0	7	30	35	7	0	0	0	0	0	97
Project Contingency	0	0	0	8,000	5,604	0	0	0	0	0	0	13,604
Total SANDAG	\$9,327	\$76	\$389	\$41,804	\$43,994	\$33,607	\$3,453	\$0	\$0	\$0	\$0	\$132,650

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$9,327	\$76	\$389	\$41,804	\$43,994	\$33,607	\$3,453	\$0	\$0	\$0	\$0	\$132,650

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
75460002 FRA State of Good Repair	\$0	\$0	\$0	\$27,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,300
75470001 FRA-PRIIA	3,526	0	0	0	0	0	0	0	0	0	0	3,526
State												
82500001 SB1-LPP	1,441	0	0	0	0	0	0	0	0	0	0	1,441
Local												
91000100 TransNet-MC	4,360	76	389	0	0	0	0	0	0	0	0	4,825
Total Funding	\$9,327	\$76	\$389	\$27,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,092

Note: The entire cost for this project is estimated to be \$133 million. Continued progress is subject to a funding allocation.

Project Name:	Carlsbad Village Double-Track	RTIP No:	SAN130
CIP No.	1239810	Corridor Director:	Bruce Smith
Project Manager:	Tim Dewitt		

Project Scope:

Prepare final environmental document and 30% design for 1.0 miles of double-track, a new bridge across Buena Vista Lagoon, and new signals.

Project Limits:

On the LOSSAN Rail Corridor from Mile Post (MP) 228.4 near Kelly Street to MP 229.5 near Carlsbad Boulevard across Buena Vista Lagoon and near Carlsbad Village Station.

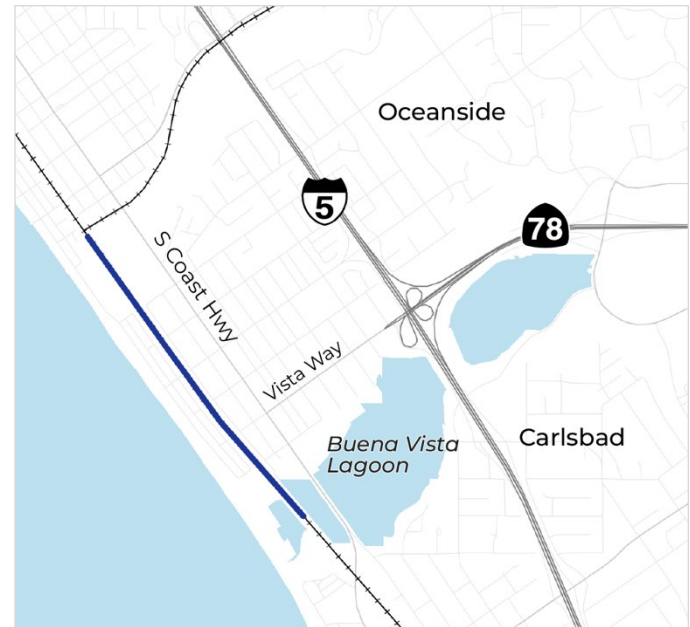
Progress to Date:

Environmental clearance and feasibility study are complete. Design is 30% complete. Remaining work is pending environmental clearance of the Carlsbad Village Double-Track Trench Project (CIP 1239819). Continuing efforts to seek funding in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	May-18
Final Environmental Document	May-19
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$1,047	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,051
Environmental Document	1,587	0	0	0	0	0	0	0	0	0	0	1,587
Design	74	0	0	0	0	0	0	0	0	0	0	74
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	21	0	0	0	0	0	0	0	0	0	0	21
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,729	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,733

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,729	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,733

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
75470001 FRA-PRIIA	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380
Local												
91000100 TransNet-MC	2,349	0	4	0	0	0	0	0	0	0	0	2,353
Total Funding	\$2,729	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,733

Project Name:	Elvira to Morena Double-Track		
CIP No.	1239811	RTIP No:	SAN132
Project Manager:	John Dorow	Corridor Director:	Venky Ganesan

Project Scope:

Convert 2.6 miles of single-track to double-track and install new signals. Construct new/replacement bridges at Mile Post (MP) 260.4, 259.6, 259.1 and 258.6. Construct new water/sewer facilities for the City of San Diego between Friars Road and SR 52. Construct universal crossover at Control Point (CP) Rose and signaling.

Project Limits:

On the LOSSAN Rail Corridor from CP Elvira near SR 52 to CP Friar near Friars Road.

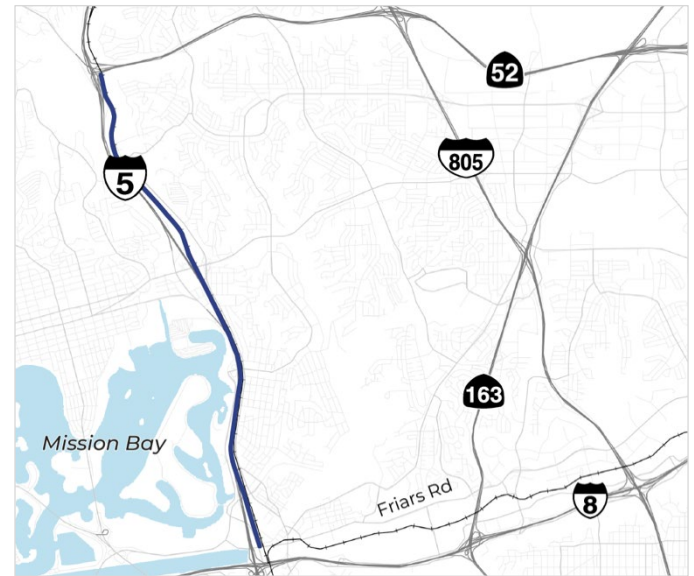
Progress to Date:

Project is open to the public. Final construction activities continued in FY 2024. In FY 2025, repairs will be conducted to address a sediment issue causing movement in wall slope.

Major Milestones:

Milestone	Date
Draft Environmental Document	October-14
Final Environmental Document	March-15
Ready to Advertise	April-15
Begin Construction	March-17
Open to Public	July-20
Construction Complete	March-25

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$4,859	\$80	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,024
Environmental Document	4,491	0	0	0	0	0	0	0	0	0	0	4,491
Design	14,219	16	55	0	0	0	0	0	0	0	0	14,290
Right-of-Way Support	444	16	19	0	0	0	0	0	0	0	0	479
Right-of-Way Capital	1,015	0	0	0	0	0	0	0	0	0	0	1,015
Construction Support	25,694	137	100	0	0	0	0	0	0	0	0	25,931
Construction Capital	132,875	388	608	0	0	0	0	0	0	0	0	133,871
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	43	50	32	0	0	0	0	0	0	0	0	125
Communications	2	1	0	0	0	0	0	0	0	0	0	3
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$183,642	\$688	\$899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,229

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$183,642	\$688	\$899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,229

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72310001 FTA 5307 CA-2018-043	\$11,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,810
72340001 FTA 5307 CA-95-X129	42,756	0	0	0	0	0	0	0	0	0	0	42,756
75470001 FRA-PRIIA	9,920	0	0	0	0	0	0	0	0	0	0	9,920
State												
85090001 TCRP	4,052	0	0	0	0	0	0	0	0	0	0	4,052
85170001 TIRCP	61,383	0	0	0	0	0	0	0	0	0	0	61,383
Local												
91000100 TransNet-MC	37,607	688	899	0	0	0	0	0	0	0	0	39,194
91030001 City of San Diego	16,114	0	0	0	0	0	0	0	0	0	0	16,114
Total Funding	\$183,642	\$688	\$899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,229

Project Name:	Sorrento to Miramar Phase 2		
CIP No.	1239812	RTIP No:	SAN29
Project Manager:	Tim Dewitt	Corridor Director:	Bruce Smith

Project Scope:

Final environmental, design and right-of-way activities for 1.9 miles of double-track, curve straightening and new signals.

Project Limits:

On the LOSSAN Rail Corridor from mile post (MP) 251 near I-805 to MP 253 near Miramar Road.

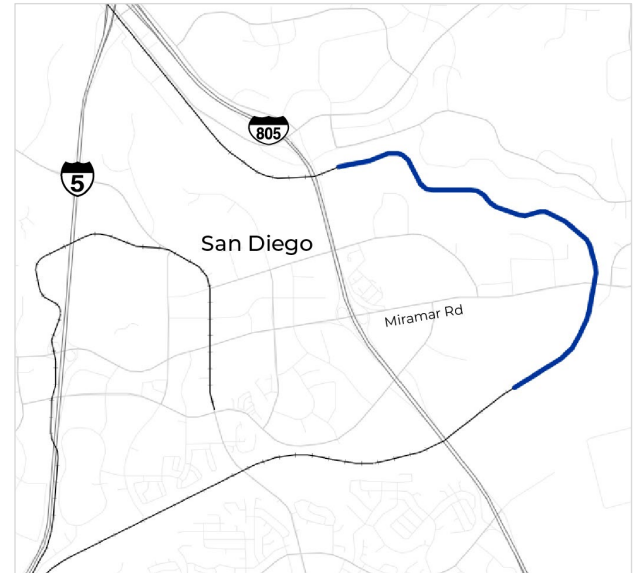
Progress to Date:

Design is 90% complete. Completion of design, permitting and right-of-way is expected in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	November-16
Final Environmental Document	May-18
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$2,782	\$400	\$191	\$865	\$950	\$950	\$600	\$0	\$0	\$0	\$0	\$6,738
Environmental Document	2,874	0	0	0	0	0	0	0	0	0	0	2,874
Design	8,516	500	702	0	0	0	0	0	0	0	0	9,718
Right-of-Way Support	497	400	22	0	0	0	0	0	0	0	0	919
Right-of-Way Capital	718	10,955	745	0	0	0	0	0	0	0	0	12,418
Construction Support	0	0	0	5,000	14,000	14,000	4,333	0	0	0	0	37,333
Construction Capital	0	0	0	18,000	60,000	60,000	33,000	0	0	0	0	171,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	154	350	496	0	0	0	0	0	0	0	0	1,000
Communications	30	3	5	105	55	40	12	0	0	0	0	250
Project Contingency	0	0	0	9,500	16,000	16,000	3,500	0	0	0	0	45,000
Total SANDAG	\$15,571	\$12,608	\$2,161	\$33,470	\$91,005	\$90,990	\$41,445	\$0	\$0	\$0	\$0	\$287,250

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$15,571	\$12,608	\$2,161	\$33,470	\$91,005	\$90,990	\$41,445	\$0	\$0	\$0	\$0	\$287,250

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
75470001 FRA-PRIIA	\$3,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,102
State												
82500001 SB1-LPP	1,720	0	0	0	0	0	0	0	0	0	0	1,720
82500005 SB1-TCEP	1,105	8,500	895	0	0	0	0	0	0	0	0	10,500
83010001 STIP-IIP	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Local												
91000100 TransNet-MC	7,644	4,108	1,266	0	0	0	0	0	0	0	0	13,018
Total Funding	\$15,571	\$12,608	\$2,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,340

Note: The entire cost for this project is estimated to be \$287 million. Continued progress is subject to a funding allocation.

Project Name:	San Dieguito Lagoon Double-Track Design		
CIP No.	1239813	RTIP No:	SAN30
Project Manager:	Angela Anderson	Corridor Director:	Bruce Smith

Project Scope:

Environmental clearance and design of 2.1 miles of double-track, special events platform, replacement of the San Dieguito Bridge, and other various improvements. The project will be split into two phases for construction. San Dieguito Lagoon Double-Track and Platform Phase 1 Construction (CIP No. 1239822) will construct approximately 0.8 miles of double-track north of the existing bridge. Phase 2 (CIP No. 1239824) will build the remaining double-track, new double-track bridge, and related improvements.

Project Limits:

On the LOSSAN Rail Corridor from the City of Solana Beach Mile Post (MP) 242.2 to south of MP 243.9 in the City of Del Mar.

Progress to Date:

Phase 1 pre-construction outreach and Phase 2 final design for the double-track bridge and special events platform will continue through FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	October-14
Final Environmental Document	August-22
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$3,005	\$400	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,905
Environmental Document	4,014	153	20	0	0	0	0	0	0	0	0	4,187
Design	11,825	1,110	5,356	0	0	0	0	0	0	0	0	18,291
Right-of-Way Support	71	330	99	0	0	0	0	0	0	0	0	500
Right-of-Way Capital	0	0	1,000	0	0	0	0	0	0	0	0	1,000
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	184	90	0	0	0	0	0	0	0	0	274
Communications	76	164	100	0	0	0	0	0	0	0	0	340
Project Contingency	0	600	600	0	0	0	0	0	0	0	0	1,200
Total SANDAG	\$18,991	\$2,941	\$7,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,697

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$18,991	\$2,941	\$7,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,697

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72550001 CA-2023-020	\$1,196	\$2,353	\$1,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
75470001 FRA-PRIIA	6,705	0	0	0	0	0	0	0	0	0	0	6,705
State												
82500001 SB1-LPP	3,581	0	0	0	0	0	0	0	0	0	0	3,581
85170001 Cap & Trade – TIRCP	0	0	5,325	0	0	0	0	0	0	0	0	5,325
Local												
91000100 TransNet-MC	7,509	588	489	0	0	0	0	0	0	0	0	8,586
Total Funding	\$18,991	\$2,941	\$7,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,697

Project Name: LOSSAN Rail Corridor Preliminary Engineering
CIP No. 1239814 **RTIP No:** SAN149
Project Manager: Angela Anderson **Corridor Director:** Bruce Smith

Project Scope:

Conduct preliminary engineering for prioritization of LOSSAN Rail Corridor improvement projects. Preparation of Project Study Reports (PSRs), design criteria, standard plans and funding applications to better define future projects.

Project Limits:

On the LOSSAN Rail Corridor from Santa Fe Depot to Stuart Mesa Maintenance Facility.

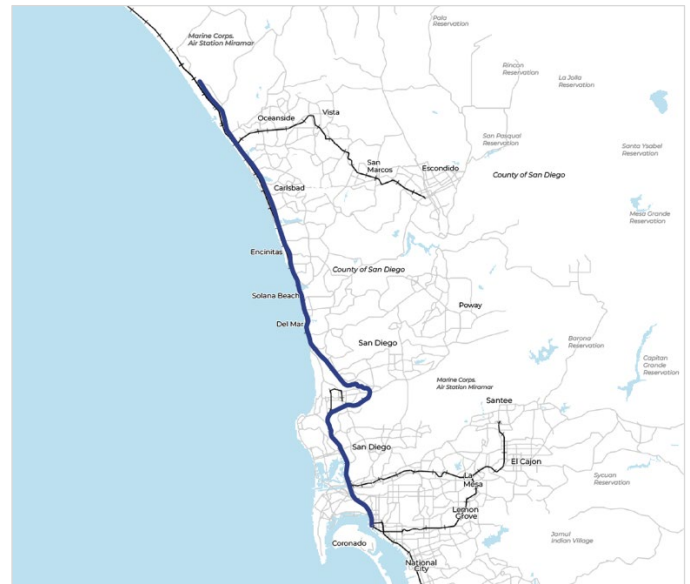
Progress to Date:

Ongoing preliminary engineering and project prioritization of the LOSSAN Rail Corridor improvement projects to support grant opportunities in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$313	\$30	\$25	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$443
Environmental Document	1,281	25	50	150	0	0	0	0	0	0	0	1,506
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,594	\$55	\$75	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,949

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,594	\$55	\$75	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,949

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Local												
91000100 TransNet-MC	\$1,594	\$55	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,724
Total Funding	\$1,594	\$55	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,724

Note: The entire cost for this project is estimated to be \$2 million.

Project Name:	Batiquitos Lagoon Double-Track		
CIP No.	1239816	RTIP No:	SAN183
Project Manager:	Tim Dewitt	Corridor Director:	Bruce Smith

Project Scope:

Construct 0.8 miles of double-track and a new bridge over Batiquitos Lagoon.

Project Limits:

On the LOSSAN Rail Corridor over Batiquitos Lagoon from Mile Post (MP) 234.5 to MP 235.5.

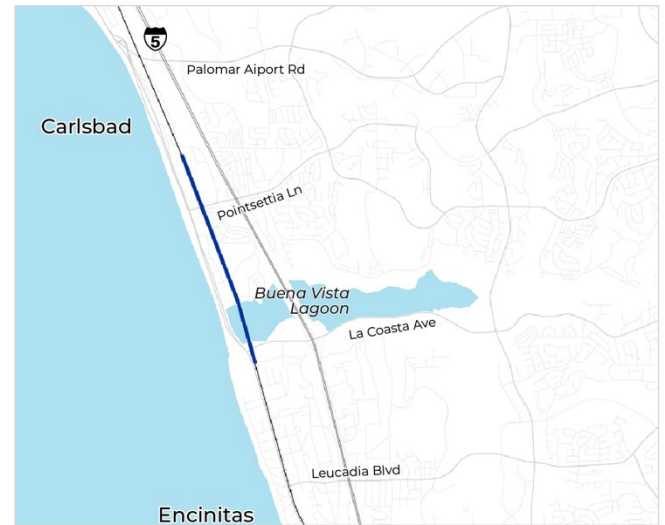
Progress to Date:

Design is complete and project was advertised in FY 2024. Construction will begin in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	April-14
Final Environmental Document	July-14
Ready to Advertise	March-24
Begin Construction	August-24
Open to Public	March-27
Construction Complete	March-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$1,906	\$325	\$500	\$500	\$490	\$370	\$0	\$0	\$0	\$0	\$0	\$4,091
Environmental Document	3,163	0	0	0	0	0	0	0	0	0	0	3,163
Design	6,556	200	454	0	0	0	0	0	0	0	0	7,210
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	24	121	6,000	7,000	3,500	1,026	0	0	0	0	0	17,671
Construction Capital	0	0	3,000	3,500	3,265	0	0	0	0	0	0	9,765
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	41	40	40	32	0	0	0	0	0	0	0	153
Communications	16	75	75	75	13	0	0	0	0	0	0	254
Project Contingency	0	0	3,500	4,000	3,546	74	0	0	0	0	0	11,120
Total SANDAG	\$11,706	\$761	\$13,569	\$15,107	\$10,814	\$1,470	\$0	\$0	\$0	\$0	\$0	\$53,427

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	655	400	0	0	0	0	0	0	0	0	0	1,055
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	950	500	350	0	0	0	0	0	0	1,800
Construction Capital	0	0	27,000	20,000	20,000	0	0	0	0	0	0	67,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$655	\$400	\$27,950	\$20,500	\$20,350	\$0	\$0	\$0	\$0	\$0	\$0	\$69,855
Total Expenditures	\$12,361	\$1,161	\$41,519	\$35,607	\$31,164	\$1,470	\$0	\$0	\$0	\$0	\$0	\$123,282
SCCP Pass-Through	\$0	\$0	\$27,950	\$20,500	\$20,350	\$0	\$0	\$0	\$0	\$0	\$0	\$68,800
TransNet Pass-Through	\$655	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,055

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72340001 FTA 5307 CA-95-X129	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
State												
82500001 SB1-LPP	1,250	0	0	0	0	0	0	0	0	0	0	1,250
82500006 SB1-SCCP	0	477	40,865	35,067	26,891	0	0	0	0	0	0	103,300
Local												
91000100 TransNet-MC	6,111	684	654	540	4,273	1,470	0	0	0	0	0	13,732
Total Funding	\$12,361	\$1,161	\$41,519	\$35,607	\$31,164	\$1,470	\$0	\$0	\$0	\$0	\$0	\$123,282

Project Name:	COASTER Train Sets	RTIP No:	SAN260
CIP No.	1239820	Corridor Director:	Bruce Smith
Project Manager:	Angela Anderson		

Project Scope:

Two additional train sets to provide more frequent commuter rail service, including 30-minute peak period service, along the COASTER corridor.

Project Limits:

Along the COASTER corridor.

Progress to Date:

Final payment for second train set was made in FY 2024. Both train sets will be in service in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	May-24
Construction Complete	November-24



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$22	\$7	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$22	\$7	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40

North County Transit District Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	35,266	19,713	3,781	0	0	0	0	0	0	0	0	58,760
Total North County Transit	\$35,266	\$19,713	\$3,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,760
Total Expenditures	\$35,288	\$19,720	\$3,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,800

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
State												
82500001 SB1-LPP	\$12,213	\$8,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,200
Local												
91000100 TransNet-MC	15,634	5,574	3,792	0	0	0	0	0	0	0	0	25,000
NCTD	7,441	5,159	0	0	0	0	0	0	0	0	0	12,600
Total Funding	\$35,288	\$19,720	\$3,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,800

Project Name: San Dieguito Lagoon Double-Track Phase 1 Construction
CIP No. 1239822 **RTIP No:** SAN30
Project Manager: Angela Anderson **Corridor Director:** Bruce Smith

Project Scope:

Construct 0.8 miles of double-track and other various improvements.

Project Limits:

On the LOSSAN Rail Corridor from City of Solana Beach (Mile Post [MP] 242.2) to north of the San Dieguito River Bridge (MP 242.9).

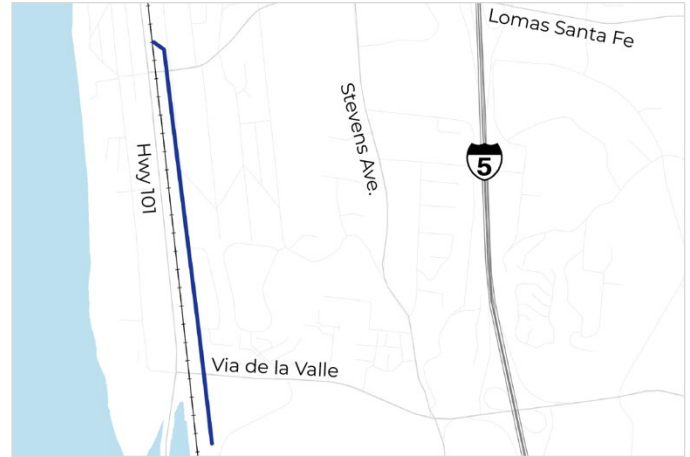
Progress to Date:

Design was completed under CIP 1239813 in FY 2024. Construction is anticipated to begin in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	July-24
Begin Construction	November-24
Open to Public	November-26
Construction Complete	April-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$0	\$70	\$600	\$600	\$565	\$0	\$0	\$0	\$0	\$0	\$1,835
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	3,100	4,300	4,300	4,133	0	0	0	0	0	15,833
Construction Capital	0	0	3,500	22,373	18,976	8,600	0	0	0	0	0	53,449
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	10	10	10	20	0	0	0	0	0	50
Communications	0	0	50	90	90	20	0	0	0	0	0	250
Project Contingency	0	0	1,300	2,400	2,400	1,348	0	0	0	0	0	7,448
Total SANDAG	\$0	\$0	\$8,030	\$29,773	\$26,376	\$14,686	\$0	\$0	\$0	\$0	\$0	\$78,865

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$8,030	\$29,773	\$26,376	\$14,686	\$0	\$0	\$0	\$0	\$0	\$78,865

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72100001 CMAQ	\$0	\$0	\$1,079	\$6,641	\$4,880	\$0	\$0	\$0	\$0	\$0	\$0	\$12,600
Future Federal FTA Section 5307	0	0	0	6,264	6,736	0	0	0	0	0	0	13,000
State												
82500005 SB1 - TCEP - State	0	0	4,433	1,566	1,684	0	0	0	0	0	0	7,683
82500006 SB1 - TCEP - Regional	0	0	2,518	15,102	5,225	0	0	0	0	0	0	22,845
Local												
91000100 TransNet-MC	0	0	0	0	3,000	3,000	0	0	0	0	0	6,000
91060001 NCTD	0	0	0	200	0	0	0	0	0	0	0	200
Total Funding	\$0	\$0	\$8,030	\$29,773	\$21,525	\$3,000	\$0	\$0	\$0	\$0	\$0	\$62,328

Note: The entire cost of this project is estimated to be \$79 million. Continued progress is subject to funding allocation.

Project Name: San Dieguito to Sorrento Valley Double-Track
CIP No. 1239823 **RTIP No:** SAN289
Project Manager: Danny Veeh **Corridor Director:** Omar Atayee

Project Scope:

Completion of Project Approval and Environmental Document (PA&ED) phase re-aligning the LOSSAN Rail Corridor away from the Del Mar Bluffs with a double-track system, and the advancement of the design and right-of-way phases.

Project Limits:

Within the City of Del Mar and the City of San Diego from Control Point (CP) Valley at Mile Post (MP) 242 to CP Sorrento at MP 249.1

Progress to Date:

Preliminary engineering and environmental clearance are 30% complete. Draft environmental document will be completed in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	January-25
Final Environmental Document	March-26
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$666	\$5,412	\$10,230	\$16,010	\$14,925	\$4,975	\$0	\$0	\$0	\$0	\$0	\$52,218
Environmental Document	231	28,000	35,400	28,369	0	0	0	0	0	0	0	92,000
Design	0	0	0	0	73,012	24,338	0	0	0	0	0	97,350
Right-of-Way Support	0	0	0	0	2,610	870	0	0	0	0	0	3,480
Right-of-Way Capital	0	0	0	0	10,440	3,480	0	0	0	0	0	13,920
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	1	399	1,210	1,000	0	0	0	0	0	0	0	2,610
Communications	0	1,950	5,900	4,500	1,388	462	0	0	0	0	0	14,200
Project Contingency	0	250	8,555	6,635	9,000	3,000	0	0	0	0	0	27,440
Total SANDAG	\$898	\$36,011	\$61,295	\$56,514	\$111,375	\$37,125	\$0	\$0	\$0	\$0	\$0	\$303,218

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$898	\$36,011	\$61,295	\$56,514	\$111,375	\$37,125	\$0	\$0	\$0	\$0	\$0	\$303,218

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
74100001 RSTP	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
State												
85170001 Cap & Trade - TIRCP	898	35,500	60,535	55,060	110,942	37,065	0	0	0	0	0	300,000
Local												
91000100 TransNet-MC	0	511	760	954	433	60	0	0	0	0	0	2,718
Total Funding	\$898	\$36,011	\$61,295	\$56,514	\$111,375	\$37,125	\$0	\$0	\$0	\$0	\$0	\$303,218

Project Name: San Dieguito Lagoon Double-Track Phase 2 Construction
CIP No. 1239824 **RTIP No:** SAN30
Project Manager: Angela Anderson **Corridor Director:** Bruce Smith

Project Scope:

Construction of 0.3 miles of new main track, improvements to 0.6 siding track, the replacement of aging wood trestle San Dieguito Lagoon Rail Bridge, construction of special events platform for the Del Mar Fairgrounds, and other various improvements.

Project Limits:

In the City of Del Mar, along the San Diego subdivision of the LOSSAN Rail Corridor between MP 243.0 to MP 243.9.

Progress to Date:

Preconstruction activities were completed on CIP No. 1239813. Construction will begin in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	May-25
Begin Construction	November-25
Open to Public	May-29
Construction Complete	May-30

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$0	\$50	\$650	\$650	\$650	\$650	\$280	\$0	\$0	\$0	\$2,930
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	10,500	11,000	11,000	10,500	2,184	0	0	0	45,184
Construction Capital	0	0	0	40,000	45,000	45,000	40,000	5,755	0	0	0	175,755
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	60	60	50	40	40	0	0	0	250
Communications	0	0	0	50	50	50	50	50	0	0	0	250
Project Contingency	0	0	0	7,000	7,500	7,500	7,000	1,302	0	0	0	30,302
Total SANDAG	\$0	\$0	\$50	\$58,260	\$64,260	\$64,250	\$58,240	\$9,611	\$0	\$0	\$0	\$254,671

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$50	\$58,260	\$64,260	\$64,250	\$58,240	\$9,611	\$0	\$0	\$0	\$254,671

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
State												
83010001 STIP	\$0	\$0	\$0	\$0	\$27,895	\$34,105	\$0	\$0	\$0	\$0	\$0	\$62,000
85170001 Cap & Trade – TIRCP	0	0	50	58,260	36,365	0	0	0	0	0	0	94,675
Total Funding	\$0	\$0	\$50	\$58,260	\$64,260	\$34,105	\$0	\$0	\$0	\$0	\$0	\$156,675

Note: The entire cost for this project is estimated to be \$255 million. Continued progress is subject to a funding allocation.

Project Name:	I-805/SR 94 Bus on Shoulder Demonstration Project		
CIP No.	1280513	RTIP No:	SAN224
Project Manager:	Peter Thompson	Corridor Director:	Karen Jewel

Project Scope:

Design and construct new freeway shoulder infrastructure on East Palomar Street, I-805 and SR 94. Implement technology improvements within the corridor to support Rapid operation. Procurement of 16 new compressed natural gas buses.

Project Limits:

In Chula Vista, on East Palomar Street between Heritage Road and I-805. On I-805 between East Palomar Street and SR 94. On SR 94 between I-805 and Downtown San Diego.

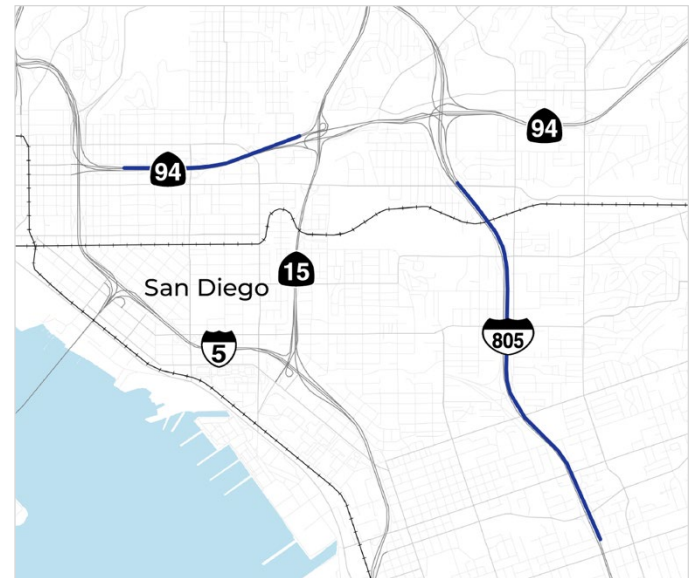
Progress to Date:

Driver surveys were completed in FY 2024. Rider surveys will be completed in FY 2025. Environmental work and pilot operations are ongoing.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	December-16
Ready to Advertise	May-17
Begin Construction	July-20
Open to Public	June-22
Construction Complete	May-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$1,598	\$154	\$90	\$145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,987
Environmental Document	102	0	0	0	0	0	0	0	0	0	0	102
Design	1,824	9	0	0	0	0	0	0	0	0	0	1,833
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	836	105	141	50	0	0	0	0	0	0	0	1,132
Construction Capital	6,013	525	303	300	0	0	0	0	0	0	0	7,141
Vehicles	17,019	0	0	0	0	0	0	0	0	0	0	17,019
I.T.	1	0	0	0	0	0	0	0	0	0	0	1
Legal	0	0	100	100	0	0	0	0	0	0	0	200
Communications	398	0	0	0	0	0	0	0	0	0	0	398
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$27,791	\$793	\$634	\$595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,813

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230
Design	30	0	437	0	0	0	0	0	0	0	0	467
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	78	0	0	0	0	0	0	0	0	0	0	78
Construction Capital	20	65	65	162	0	0	0	0	0	0	0	312
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$128	\$65	\$732	\$162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,087
Total Expenditures	\$27,919	\$858	\$1,366	\$757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,900
TransNet Pass-Through	\$128	\$65	\$732	\$162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,087
Caltrans PM Services	\$542	\$150	\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$812

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
70280001 FTA 5309 CA-04-0099 VAA	\$14,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,084
Local												
91000100 TransNet-MC	13,835	858	1,366	757	0	0	0	0	0	0	0	16,816
Total Funding	\$27,919	\$858	\$1,366	\$757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,900

Project Name:	I-805 South Soundwalls		
CIP No.	1280515	RTIP No:	CAL78D
Project Manager:	Ramon Martinez	Corridor Director:	Karen Jewel

Project Scope:

Construct soundwalls (Units 1 and 2) and Sweetwater River Bridge improvements.

Project Limits:

Along I-805 from Palomar Street to SR 54.

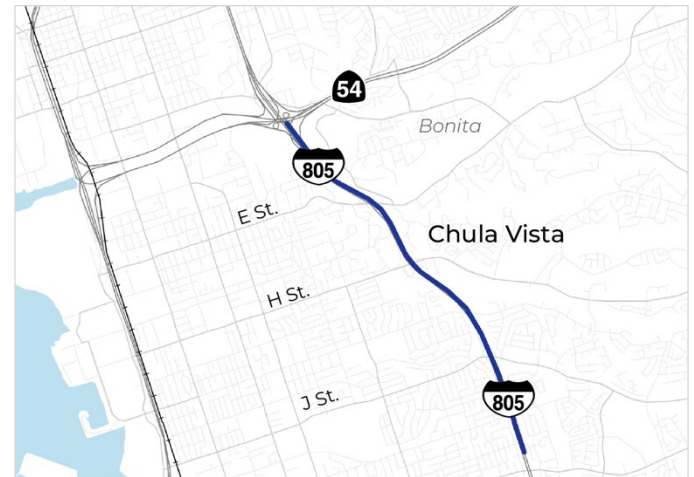
Progress to Date:

Construction of Unit 1 Soundwalls is complete. Sweetwater River Bridge Improvements project is in long term plant establishment. Construction of Unit 2 Soundwalls is 10% complete and will continue in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	February-18
Begin Construction	May-18
Open to Public	April-21
Construction Complete	October-29

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$373	\$193	\$291	\$128	\$38	\$11	\$2	\$2	\$0	\$0	\$0	\$1,038
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	106	0	1	0	0	0	0	0	0	0	0	107
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	277	0	235	150	38	0	0	0	0	0	0	700
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	199	20	15	10	6	0	0	0	0	0	0	250
Project Contingency	0	0	600	0	1,332	0	0	0	0	0	0	1,932
Total SANDAG	\$955	\$213	\$1,142	\$288	\$1,414	\$11	\$2	\$2	\$0	\$0	\$0	\$4,027

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$41	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42
Design	19,484	401	0	0	0	0	0	0	0	0	0	19,885
Right-of-Way Support	1,161	36	120	0	0	0	0	0	0	0	0	1,317
Right-of-Way Capital	1,121	25	488	0	0	0	0	0	0	0	0	1,634
Construction Support	8,658	1,559	3,620	1,145	540	275	115	80	0	0	0	15,992
Construction Capital	33,197	7,233	20,997	6,879	1,852	825	113	99	0	0	0	71,195
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$63,662	\$9,255	\$25,225	\$8,024	\$2,392	\$1,100	\$228	\$179	\$0	\$0	\$0	\$110,065
Total Expenditures	\$64,617	\$9,468	\$26,367	\$8,312	\$3,806	\$1,111	\$230	\$181	\$0	\$0	\$0	\$114,092
TransNet AC Pass-Through	\$0	\$5,905	(\$5,905)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans Pass-Through	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72
TransNet Pass-Through	\$6,459	\$1,521	\$1,920	\$283	\$135	\$60	\$30	\$25	\$0	\$0	\$0	\$10,433

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
DEMO	\$0	\$500	\$580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080
RSTP	32,793	1,274	26,536	7,741	2,257	1,040	198	154	0	0	0	71,993
State												
85040001 SHOPP	72	0	0	0	0	0	0	0	0	0	0	72
SHOPP	24,410	55	744	0	0	0	0	0	0	0	0	25,209
SHOPP - G12	0	0	1,350	0	0	0	0	0	0	0	0	1,350
Local												
91000100 TransNet-MC	7,342	1,734	3,062	571	1,549	71	32	27	0	0	0	14,388
91000100 TransNet-MC AC	0	5,905	(5,905)	0	0	0	0	0	0	0	0	0
Total Funding	\$64,617	\$9,468	\$26,367	\$8,312	\$3,806	\$1,111	\$230	\$181	\$0	\$0	\$0	\$114,092

Project Name:	I-805 North Auxiliary Lanes	RTIP No:	CAL502
CIP No.	1280516	Corridor Director:	Karen Jewel
Project Manager:	Ramon Martinez		

Project Scope:

Design and construct one northbound and one southbound auxiliary lane.

Project Limits:

Along I-805 from SR 52 to Nobel Drive.

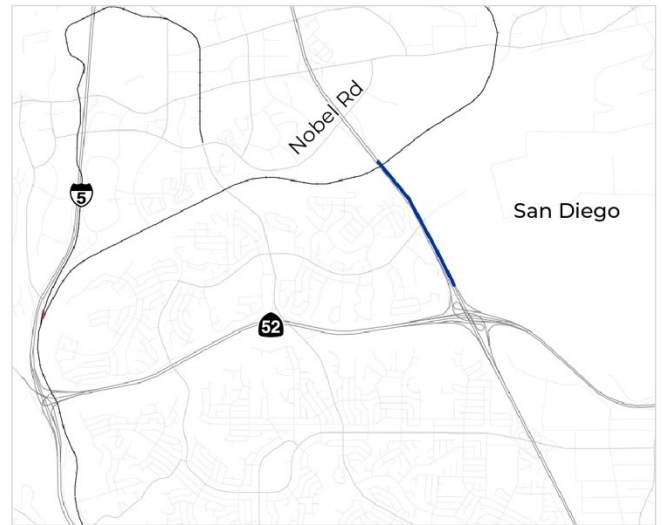
Progress to Date:

Construction is 25% complete. Construction of auxiliary lanes will continue through FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	August-23
Begin Construction	November-23
Open to Public	August-25
Construction Complete	February-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$33	\$8	\$2	\$2	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$47
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$33	\$8	\$2	\$2	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$47

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	4,594	285	0	0	0	0	0	0	0	0	0	4,879
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	760	1,450	1,750	640	200	0	0	0	0	0	4,800
Construction Capital	0	1,645	10,550	7,200	1,796	600	0	0	0	0	0	21,791
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$4,594	\$2,690	\$12,000	\$8,950	\$2,436	\$800	\$0	\$0	\$0	\$0	\$0	\$31,470
Total Expenditures	\$4,627	\$2,698	\$12,002	\$8,952	\$2,437	\$801	\$0	\$0	\$0	\$0	\$0	\$31,517
TransNet Pass-Through	\$0	\$674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$674

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
State												
SHOPP	\$0	\$2,410	\$12,000	\$8,950	\$2,436	\$800	\$0	\$0	\$0	\$0	\$0	\$26,596
STIP-RIP	4,594	(394)	0	0	0	0	0	0	0	0	0	4,200
Local												
91000100 TransNet-MC	33	682	2	2	1	1	0	0	0	0	0	721
Total Funding	\$4,627	\$2,698	\$12,002	\$8,952	\$2,437	\$801	\$0	\$0	\$0	\$0	\$0	\$31,517

Project Name: SR 94 Transit Priority Lanes (I-5 to I-805)
CIP No. 1280518 **RTIP No:** CAL67
Project Manager: Michael Lubin **Corridor Director:** Karen Jewel

Project Scope:

Environmental studies for two transit priority lanes and/or a transit priority connector along SR 94 from I-805 to I-5.

Project Limits:

On SR 94 from I-5 to I- 805.

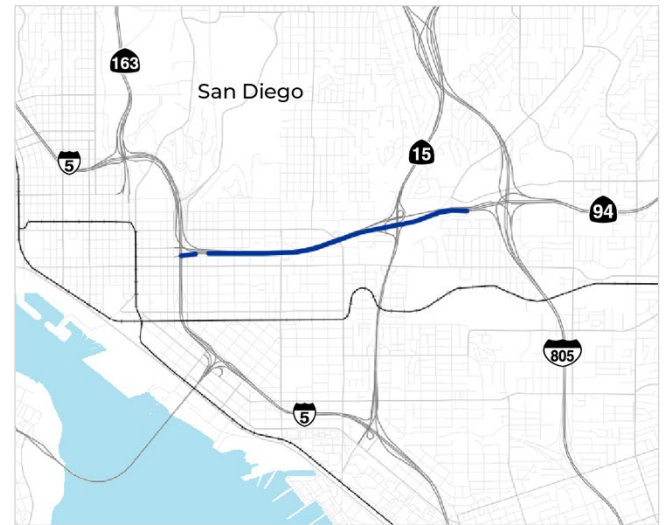
Progress to Date:

SR 94 Express Lanes Alternative and Feasibility Study is 99% complete. Feasibility study will be completed in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	TBD
Final Environmental Document	TBD
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$7	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$7	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$1	\$781	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$792
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$1	\$781	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$792
Total Expenditures	\$1	\$788	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
TransNet Pass-Through	\$1	\$781	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$792

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Local												
91000100 TransNet-MC	\$1	\$788	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Total Funding	\$1	\$788	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800

Project Name: I-805 Transit Priority Lanes (SR 94 to SR 52)
CIP No. 1280519 **RTIP No:** CAL571
Project Manager: Michael Lubin **Corridor Director:** Karen Jewel

Project Scope:

Final environmental document for two additional transit priority lanes between SR 15 and SR 52 and restripe of the viaduct over Mission Valley.

Project Limits:

On I-805 from SR 15 to SR 52.

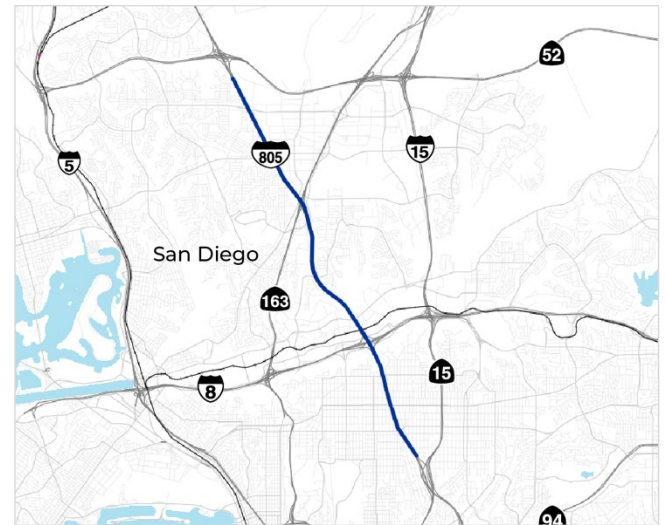
Progress to Date:

Environmental phase began in December 2023 and is 7% complete. Environmental phase will continue through FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	July-27
Final Environmental Document	March-28
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$5	\$73	\$113	\$70	\$39	\$0	\$0	\$0	\$0	\$0	\$300
Environmental Document	0	20	45	40	0	0	0	0	0	0	0	105
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	2	6	8	2	2	0	0	0	0	0	20
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$27	\$124	\$161	\$72	\$41	\$0	\$0	\$0	\$0	\$0	\$425

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$500	\$7,500	\$11,154	\$7,000	\$3,421	\$0	\$0	\$0	\$0	\$0	\$29,575
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$500	\$7,500	\$11,154	\$7,000	\$3,421	\$0	\$0	\$0	\$0	\$0	\$29,575
Total Expenditures	\$0	\$527	\$7,624	\$11,315	\$7,072	\$3,462	\$0	\$0	\$0	\$0	\$0	\$30,000
TransNet Pass-Through	\$0	\$500	\$5,250	\$9,154	\$5,500	\$3,171	\$0	\$0	\$0	\$0	\$0	\$23,575

Funding Plan (thousands of dollars)

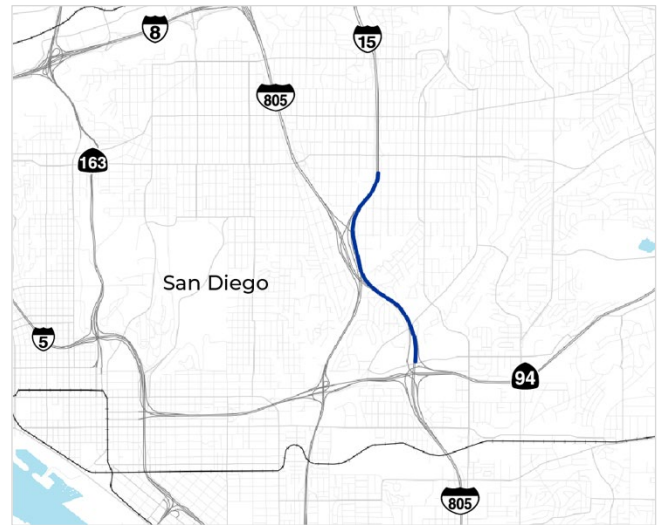
Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
RSTP	\$0	\$0	\$2,250	\$2,000	\$1,500	\$250	\$0	\$0	\$0	\$0	\$0	\$6,000
Local												
91000100 TransNet-MC	0	527	5,374	9,315	5,572	3,212	0	0	0	0	0	24,000
Total Funding	\$0	\$527	\$7,624	\$11,315	\$7,072	\$3,462	\$0	\$0	\$0	\$0	\$0	\$30,000

Project Name:	I-805/SR 94/SR 15 Transit Connection		
CIP No.	1280520	RTIP No:	CAL547
Project Manager:	Ramon Martinez	Corridor Director:	Karen Jewel

Project Scope:

Design and right-of-way for two High Occupancy Vehicle (HOV) lanes and transit connectors between SR 94 and I-15 for northbound to northbound and southbound to southbound HOV and Rapid connection.

Site Location



Project Limits:

On I-805 from SR 94 to SR 15.

Progress to Date:

Environmental document completed under CIP 1280501. Design is 25% complete. Design will continue through FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$40	\$110	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	180	20	0	0	0	0	0	0	0	200
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$40	\$290	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	2,578	6,776	4,696	0	0	0	0	0	0	0	14,050
Right-of-Way Support	0	850	650	0	0	0	0	0	0	0	0	1,500
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$3,428	\$7,426	\$4,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,550
Total Expenditures	\$0	\$3,468	\$7,716	\$4,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
TransNet Pass-Through	\$0	\$40	\$290	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72100001 CMAQ	\$0	\$20	\$145	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225
CMAQ	0	1,714	3,713	3,148	0	0	0	0	0	0	0	8,575
State												
82500001 SB1-LPP	0	20	145	60	0	0	0	0	0	0	0	225
LPP	0	1,714	3,713	1,548	0	0	0	0	0	0	0	6,975
Total Funding	\$0	\$3,468	\$7,716	\$4,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000

CHAPTER 5.2

Goods Movement



Projects shown in this section describe efforts relating to the movement of goods in the San Diego region for which SANDAG and Caltrans share in the lead role for the environmental planning, design engineering, and construction.

Budget Comparison

FY 2025

\$118,310,000

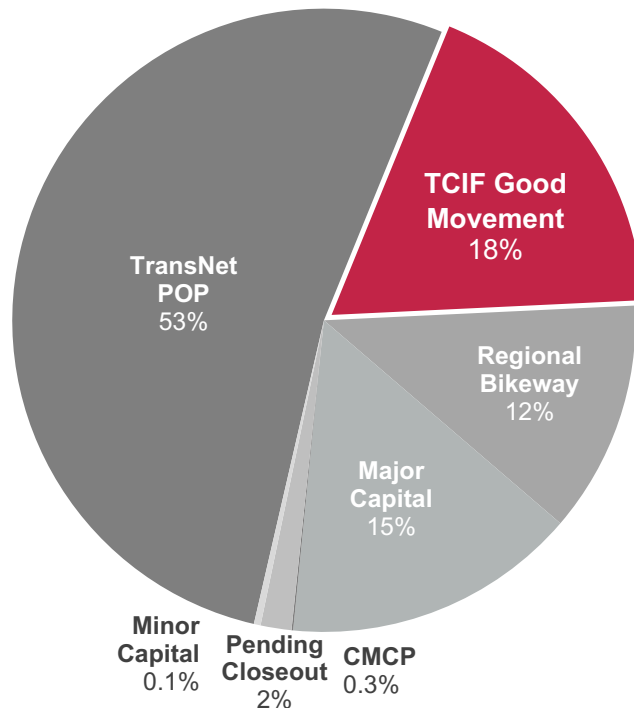
FY 2024

\$88,975,000

Major Projects

- ▶ SR 11 Otay Mesa Port of Entry (1201101)

Capital Budget Breakdown



Project Name:	SR 11 and Otay Mesa East Port of Entry		
CIP No.	1201101	RTIP No:	V11
Project Manager:	Nikki Tiongco	Corridor Director:	Maria Rodriguez-Molina

Project Scope:

Design and right-of-way (ROW) for four-lane toll highway from SR 125 to proposed Port of Entry (POE), including the proposed Commercial Vehicle Enforcement Facility (CVEF) and POE at the Mexico border. Construction of CVEF, POE, and tolling system. Prepare engineering studies for the Otay Mesa East POE and tolling system. SR 11 Otay East Bridging Document - 30% Architectural Plans, Bond Counsel, Documents Required for Bond Issuance.

Project Limits:

On new alignment from SR 125 to the U.S.-Mexico Border.

Progress to Date:

Design is 40% complete. Construction site preparations have been completed. Construction will begin in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	April-11
Final Environmental Document	March-12
Ready to Advertise	March-24
Begin Construction	October-24
Open to Public	October-26
Construction Complete	October-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$8,001	\$4,567	\$9,860	\$2,340	\$2,340	\$2,000	\$500	\$0	\$0	\$0	\$0	\$29,608
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	12,015	37,948	29,083	0	0	0	0	0	0	0	0	79,046
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1	0	7,499	29,000	14,500	6,500	500	0	0	0	0	58,000
Construction Capital	0	0	58,000	136,344	202,551	62,946	1,000	0	0	0	0	460,841
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	3,134	2,050	5,997	6,500	0	0	0	0	0	0	0	17,681
Communications	2,151	309	4,347	273	0	0	0	0	0	0	0	7,080
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$25,302	\$44,874	\$114,786	\$174,457	\$219,391	\$71,446	\$2,000	\$0	\$0	\$0	\$0	\$652,256

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	33,084	1,454	0	0	0	0	0	0	0	0	0	34,538
Right-of-Way Support	8,587	900	0	0	0	0	0	0	0	0	0	9,487
Right-of-Way Capital	106,638	19,153	0	0	0	0	0	0	0	0	0	125,791
Construction Support	1,988	1,747	415	0	0	0	0	0	0	0	0	4,150
Construction Capital	8,379	20,022	2,209	947	0	0	0	0	0	0	0	31,557
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$158,676	\$43,276	\$2,624	\$947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,523
Total Expenditures	\$183,978	\$88,150	\$117,410	\$175,404	\$219,391	\$71,446	\$2,000	\$0	\$0	\$0	\$0	\$857,779
TransNet Pass-Through	\$1,932	\$627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,559
Caltrans Pass-Through	\$1,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,579

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Federal												
72340001 Future Federal	\$0	\$0	\$35,000	\$75,000	\$37,500	\$2,000	\$500	\$0	\$0	\$0	\$0	\$150,000
74030001 ITS - SANDAG	438	0	0	0	0	0	0	0	0	0	0	438
74040001 CBI - SANDAG	11,534	322	0	0	0	0	0	0	0	0	0	11,856
74040002 FHWA-STBG - SANDAG	2,861	2,877	15,239	6,323	0	0	0	0	0	0	0	27,300
74100001 RSTP	0	2,500	15,000	0	15,000	0	0	0	0	0	0	32,500
CBI - Caltrans	116,389	918	112	0	0	0	0	0	0	0	0	117,419
FHWA STBG - Caltrans	21,830	22,917	2,512	947	0	0	0	0	0	0	0	48,207
State												
82500005 SB1 - TCEP (Construction)	0	0	36,962	70,000	33,038	0	0	0	0	0	0	140,000
82500005 SB1-TCEP (Cycle #2)	1,099	2,874	1,927	0	0	0	0	0	0	0	0	5,900
83010001 STIP - SANDAG	109	0	0	0	0	0	0	0	0	0	0	109
SB1-TCEP - Caltrans (Cycle #2)	8,665	18,813	0	0	0	0	0	0	0	0	0	27,478
SB1-TCEP- Caltrans	9,860	0	0	0	0	0	0	0	0	0	0	9,860
Local												
91000100 TransNet-Border	3,793	23,856	2,223	0	0	0	0	0	0	0	0	29,873
91000100 TransNet-Border Caltrans	1,357	468	0	0	0	0	0	0	0	0	0	1,825
91000100 TransNet-MC	5,559	3,582	0	0	0	0	0	0	0	0	0	9,141
91000100 TransNet-MC AC	0	7,415	7,585	0	(15,000)	0	0	0	0	0	0	0
93140001 SR 125 Toll Revenues	484	1,607	849	0	0	0	0	0	0	0	0	2,940
Total Funding	\$183,978	\$88,150	117,410	152,270	70,538	2,000	500	\$0	\$0	\$0	\$0	\$614,846

Note: The entire cost of this project is estimated at \$858 million. Continued progress is subject to a funding allocation.

Project Name:	SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study		
CIP No.	1201105	RTIP No:	V11
Project Manager:	Nikki Tiongco	Corridor Director:	Maria Rodriguez-Molina

Project Scope:

Develop an Investment Grade Traffic and Revenue (IG T&R) study for the SR 11/Otay Mesa East Port of Entry project.

Project Limits:

On new alignment from SR 125 to the U.S.-Mexico Border.

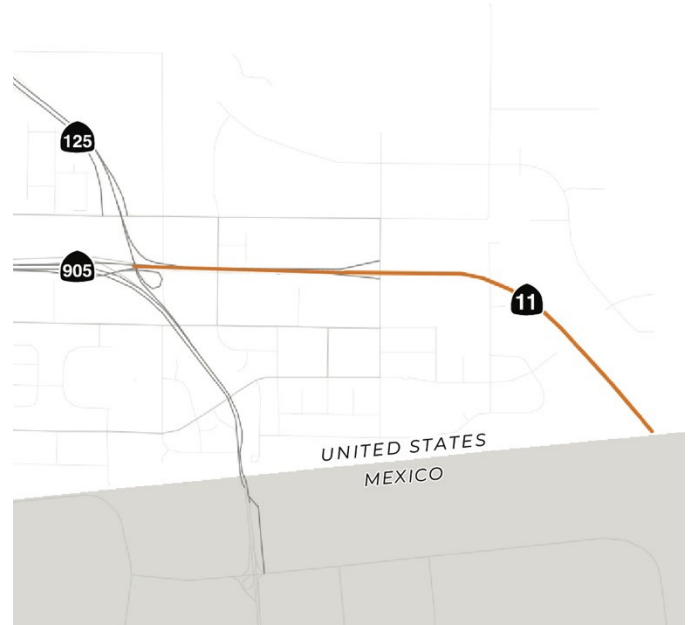
Progress to Date:

Initial Traffic and Revenue Study was completed in spring 2023. An updated Investment Grade Traffic and Revenue Study is needed to secure additional project financing for the Otay Mesa East Port of Entry project in 2025. New data collection was initiated in FY 2024 and the revised study will be completed in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$195	\$145	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	2,380	680	700	0	0	0	0	0	0	0	0	3,760
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$2,575	\$825	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,575	\$825	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Federal												
74040001 CBI	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Local												
91000100 TransNet-Border	75	825	900	0	0	0	0	0	0	0	0	1,800
Total Funding	\$2,575	\$825	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300

CHAPTER 5.3

Regional Bikeway



Projects shown in this section describe efforts relating to regional bikeway projects for which SANDAG is in the lead role for the environmental planning, design engineering, and construction.

Budget Comparison

FY 2025

\$78,849,000

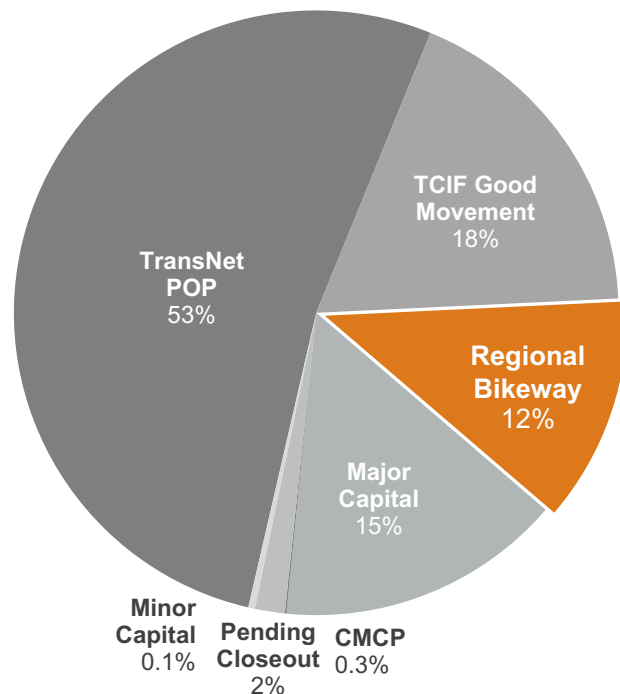
FY 2024

\$42,615,000

Major Projects

- ▶ Bayshore Bikeway Barrio Logan (1223055)
- ▶ Border to Bayshore Bikeway (1223056)
- ▶ Downtown to Imperial Bikeway (1223058)
- ▶ University Bikeway (1223081)
- ▶ Eastern Hillcrest Bikeway (1223083)

Capital Budget Breakdown



Project Name: Coastal Rail Trail Encinitas: E Street to Chesterfield Drive
CIP No. 1223017 **RTIP No:** SAN156
Project Manager: Tim DeWitt **Corridor Director:** Chris Kluth

Project Scope:

Design and construct 1.7 miles of new bicycle facility.

Project Limits:

North-south project limits are from Chesterfield Drive to Santa Fe Drive (Phase 1) and onto F Street located east of the railroad tracks and along San Elijo Avenue (Phase 2).

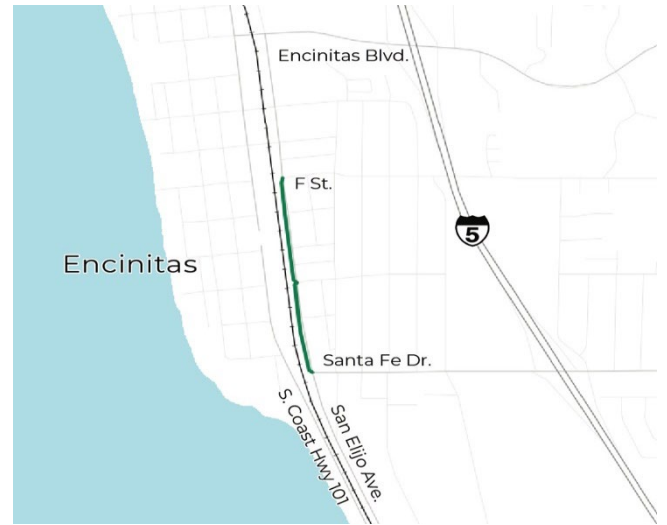
Progress to Date:

Phase 1 (1.3 miles) is open to the public. Final design for Phase 2 (0.4 miles) will be finalized in FY 2025. Construction for Phase 2 will begin in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	August-17
Ready to Advertise	January-18
Begin Construction	March-18
Open to Public	May-27
Construction Complete	May-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$945	\$15	\$117	\$45	\$45	\$20	\$0	\$0	\$0	\$0	\$0	\$1,187
Environmental Document	706	0	0	0	0	0	0	0	0	0	0	706
Design	1,020	46	96	0	0	0	0	0	0	0	0	1,162
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	808	0	0	470	400	369	0	0	0	0	0	2,047
Construction Capital	81	0	0	0	0	0	0	0	0	0	0	81
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	10	0	0	0	0	0	0	0	0	0	0	10
Communications	85	0	0	0	0	0	0	0	0	0	0	85
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,655	\$61	\$213	\$515	\$445	\$389	\$0	\$0	\$0	\$0	\$0	\$5,278

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	54	0	20	164	455	11	0	0	0	0	0	704
Construction Capital	5,538	0	100	2,600	3,600	1,000	0	0	0	0	0	12,838
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$5,592	\$0	\$120	\$2,764	\$4,055	\$1,011	\$0	\$0	\$0	\$0	\$0	\$13,542
Total Expenditures	\$9,247	\$61	\$333	\$3,279	\$4,500	\$1,400	\$0	\$0	\$0	\$0	\$0	\$18,820
TransNet-BPNS Pass-Through	\$4,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,786
Caltrans STIP Pass Through to SANDAG	\$0	\$0	\$0	\$435	\$445	\$389	\$0	\$0	\$0	\$0	\$0	\$1,269

Funding Plan (thousands of dollars)

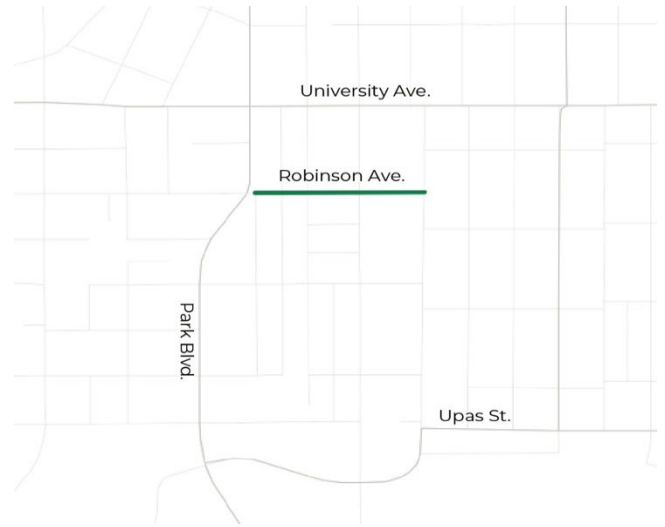
Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Federal												
74090001 Carbon Red Prg (CRP)	\$0	\$0	\$189	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$238
75370001 TE	234	0	0	0	0	0	0	0	0	0	0	234
State												
83010001 STIP	0	0	0	435	445	389	0	0	0	0	0	1,269
ATP-R	806	0	120	99	0	0	0	0	0	0	0	1,025
STIP-RIP	0	0	0	2,665	4,055	1,011	0	0	0	0	0	7,731
Local												
91000100 TransNet-Border	7,988	61	24	31	0	0	0	0	0	0	0	8,104
91000100 TransNet-Border Caltrans	219	0	0	0	0	0	0	0	0	0	0	219
Total Funding	\$9,247	\$61	\$333	\$3,279	\$4,500	\$1,400	\$0	\$0	\$0	\$0	\$0	\$18,820

Project Name:	North Park/Mid-City Bikeways: Robinson Bikeway		
CIP No.	1223020	RTIP No:	SAN158
Project Manager:	Angela Anderson	Corridor Director:	Chris Kluth

Project Scope:

Preliminary engineering and environmental clearance for 13 miles of bikeway in the North Park/Mid City area. Construct a 0.2-mile bikeway that consists of on-street bike facilities, traffic calming improvements, and an elevated shared-use path.

Site Location



Project Limits:

In the City of San Diego community of North Park on Robinson Avenue between Park Boulevard and Alabama Street, including a missing segment of Robinson Avenue between Florida Street and Alabama Street.

Progress to Date:

Design is 95% complete. Federal environmental clearance began in FY 2024 and will be completed in FY 2025. Right-of-way and utility work will take place in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	January-16
Final Environmental Document	August-24
Ready to Advertise	November-25
Begin Construction	May-26
Open to Public	May-28
Construction Complete	May-29

SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$808	\$89	\$80	\$120	\$70	\$30	\$10	\$0	\$0	\$0	\$0	\$1,207
Environmental Document	2,184	8	2	0	0	0	0	0	0	0	0	2,194
Design	467	30	350	0	0	0	0	0	0	0	0	847
Right-of-Way Support	33	1	60	50	0	0	0	0	0	0	0	144
Right-of-Way Capital	0	0	250	152	0	0	0	0	0	0	0	402
Construction Support	0	0	50	100	302	300	65	0	0	0	0	817
Construction Capital	0	0	90	302	1,500	1,500	300	0	0	0	0	3,692
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	49	5	50	50	34	0	0	0	0	0	0	188
Communications	52	5	20	20	10	0	0	0	0	0	0	107
Project Contingency	0	0	25	100	100	30	20	0	0	0	0	275
Total SANDAG	\$3,593	\$138	\$977	\$894	\$2,016	\$1,860	\$395	\$0	\$0	\$0	\$0	\$9,873

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,593	\$138	\$977	\$894	\$2,016	\$1,860	\$395	\$0	\$0	\$0	\$0	\$9,873

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
State												
83100001 ATP-R	\$0	\$40	\$878	\$791	\$2,000	\$1,463	\$0	\$0	\$0	\$0	\$0	\$5,172
Local												
91000100 TransNet-BPNS	986	98	99	103	16	397	395	0	0	0	0	2,094
91040000 TDA-Bike	2,607	0	0	0	0	0	0	0	0	0	0	2,607
Total Funding	\$3,593	\$138	\$977	\$894	\$2,016	\$1,860	\$395	\$0	\$0	\$0	\$0	\$9,873

Project Name: San Diego River Trail: Carlton Oaks Segment
CIP No. 1223053 **RTIP No:** SAN198
Project Manager: Madai Parra **Corridor Director:** Chris Kluth

Project Scope:

Environmental clearance and 65% design plans for 2 miles of new bike path, including connection to Mast Park.

Project Limits:

Along San Diego River from West Hills Parkway to Mast Park.

Progress to Date:

Environmental clearance is complete. Design is 30% complete. This project will be transferred to private developer for construction.

Major Milestones:

Milestone	Date
Draft Environmental Document	March-17
Final Environmental Document	June-17
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$349	\$10	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$365
Environmental Document	514	0	0	0	0	0	0	0	0	0	0	514
Design	369	40	52	0	0	0	0	0	0	0	0	461
Right-of-Way Support	0	3	0	0	0	0	0	0	0	0	0	3
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	15	0	2	0	0	0	0	0	0	0	0	17
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,247	\$53	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,360

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,247	\$53	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,360

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
State												
85160000 Coastal Conservancy	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332
Local												
91000100 TransNet-BPNS	915	53	60	0	0	0	0	0	0	0	0	1,028
Total Funding	\$1,247	\$53	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,360

Project Name: Central Avenue Bikeway
CIP No. 1223054 **RTIP No:** SAN204
Project Manager: Chris Carterette **Corridor Director:** Chris Kluth

Project Scope:

Environmental clearance, design, and construction of 1.0 miles of new bike path.

Project Limits:

In the City of San Diego along Terrace Drive and Central Avenue from Adams Avenue to Landis Street.

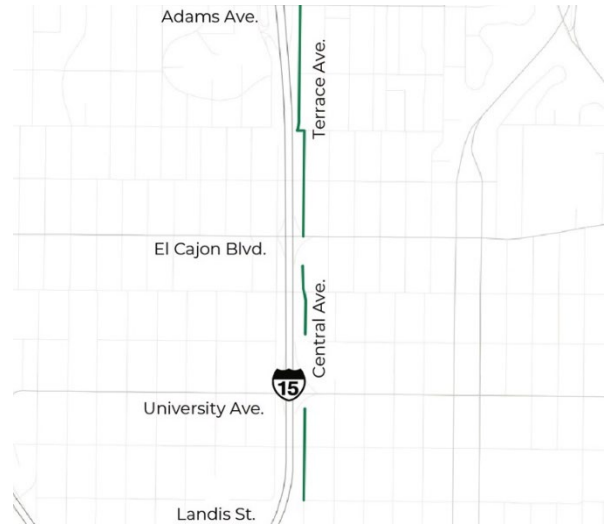
Progress to Date:

Design is complete. Project will advertise in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	April-18
Final Environmental Document	March-24
Ready to Advertise	November-24
Begin Construction	April-25
Open to Public	April-27
Construction Complete	April-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$339	\$100	\$140	\$18	\$10	\$7	\$0	\$0	\$0	\$0	\$0	\$614
Environmental Document	265	50	0	0	0	0	0	0	0	0	0	315
Design	702	60	0	0	0	0	0	0	0	0	0	762
Right-of-Way Support	1	3	0	0	0	0	0	0	0	0	0	4
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	100	350	150	39	0	0	0	0	0	639
Construction Capital	0	0	350	1,324	710	200	0	0	0	0	0	2,584
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	1	0	0	0	0	0	0	0	0	0	1
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	22	0	35	43	20	10	0	0	0	0	0	130
Project Contingency	0	0	80	100	50	20	0	0	0	0	0	250
Total SANDAG	\$1,329	\$214	\$705	\$1,835	\$940	\$276	\$0	\$0	\$0	\$0	\$0	\$5,299

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,329	\$214	\$705	\$1,835	\$940	\$276	\$0	\$0	\$0	\$0	\$0	\$5,299

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
State												
8310001 ATP-R	\$0	\$0	\$424	\$1,385	\$775	\$250	\$0	\$0	\$0	\$0	\$0	\$2,834
Local												
91000100 TransNet-BPNS	1,329	214	281	450	165	26	0	0	0	0	0	2,465
Total Funding	\$1,329	\$214	\$705	\$1,835	\$940	\$276	\$0	\$0	\$0	\$0	\$0	\$5,299

Project Name: Bayshore Bikeway: Barrio Logan
CIP No. 1223055 **RTIP No:** SAN195
Project Manager: Dinara Ussenova **Corridor Director:** Chris Kluth

Project Scope:

Environmental clearance, design, and construction of 2.3 miles of new bike path.

Project Limits:

On Harbor Drive from Park Boulevard to 32nd Street in San Diego.

Progress to Date:

Construction is 60% complete and will continue through FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	December-18
Ready to Advertise	October-21
Begin Construction	March-22
Open to Public	December-25
Construction Complete	December-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$2,534	\$400	\$447	\$475	\$75	\$25	\$0	\$0	\$0	\$0	\$0	\$3,956
Environmental Document	1,038	1	0	0	0	0	0	0	0	0	0	1,039
Design	3,915	706	0	0	0	0	0	0	0	0	0	4,621
Right-of-Way Support	333	55	0	0	0	0	0	0	0	0	0	388
Right-of-Way Capital	996	1,391	220	300	0	0	0	0	0	0	0	2,907
Construction Support	2,226	1,689	782	312	100	10	0	0	0	0	0	5,119
Construction Capital	9,457	8,563	4,083	2,995	200	35	0	0	0	0	0	25,333
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	86	49	0	0	0	0	0	0	0	0	0	135
Communications	27	60	90	85	0	0	0	0	0	0	0	262
Project Contingency	0	0	649	782	0	0	0	0	0	0	0	1,431
Total SANDAG	\$20,612	\$12,914	\$6,271	\$4,949	\$375	\$70	\$0	\$0	\$0	\$0	\$0	\$45,191

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$20,612	\$12,914	\$6,271	\$4,949	\$375	\$70	\$0	\$0	\$0	\$0	\$0	\$45,191

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Federal												
74030003 ATP-R	\$4,108	\$836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,944
74040003 FHWA HIP CPFCD	520	2,726	2,404	0	0	0	0	0	0	0	0	5,650
74090001 Carbon Red Prg (CRP)	0	2,843	700	0	0	0	0	0	0	0	0	3,543
75500001 CRRSAA	4,364	2,950	1,886	0	0	0	0	0	0	0	0	9,200
State												
85160000 Coastal Conservancy	350	0	0	0	0	0	0	0	0	0	0	350
Local												
91000100 TransNet-BPNS	8,597	3,558	1,281	1,507	125	25	0	0	0	0	0	15,093
91040000 TDA-Bike	2,664	0	0	0	0	0	0	0	0	0	0	2,664
91080001 County of San Diego	10	0	0	0	0	0	0	0	0	0	0	10
Total Funding	\$20,612	\$12,914	\$6,271	\$1,507	\$125	\$25	\$0	\$0	\$0	\$0	\$0	\$41,454

Note: The entire cost for this project is estimated to be \$45 million. Continued progress is subject to a funding allocation.

Project Name: Border to Bayshore Bikeway
CIP No. 1223056 **RTIP No:** SAN203
Project Manager: Madai Parra **Corridor Director:** Chris Kluth

Project Scope:

Construct 6.7 miles of new bikeways.

Project Limits:

In the cities of Imperial Beach and San Diego on 13th Street, Grove Avenue/Halo Street/Ingrid Avenue, Oro Vista Road, Iris Avenue, Beyer Boulevard, West Park Avenue, East Park Avenue, East Seaward Avenue, East Hall Avenue, I-805 pedestrian bridge, East Beyer Boulevard and East San Ysidro Boulevard.

Progress to Date:

Construction is 40% complete and will continue throughout FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	January-19
Final Environmental Document	April-19
Ready to Advertise	May-22
Begin Construction	November-22
Open to Public	September-25
Construction Complete	September-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$925	\$225	\$168	\$126	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$1,499
Environmental Document	2,148	0	0	0	0	0	0	0	0	0	0	2,148
Design	1,366	3	0	0	0	0	0	0	0	0	0	1,369
Right-of-Way Support	285	0	0	0	0	0	0	0	0	0	0	285
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	713	1,315	1,070	272	0	0	0	0	0	0	0	3,370
Construction Capital	619	7,760	6,200	5,500	216	0	0	0	0	0	0	20,295
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	75	53	0	0	0	0	0	0	0	0	128
Communications	73	7	10	20	0	0	0	0	0	0	0	110
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$6,129	\$9,385	\$7,501	\$5,918	\$271	\$0	\$0	\$0	\$0	\$0	\$0	\$29,204

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,129	\$9,385	\$7,501	\$5,918	\$271	\$0	\$0	\$0	\$0	\$0	\$0	\$29,204

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Federal												
74030003 ATP-R	\$1,280	\$5,073	\$3,439	\$429	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,221
74090001 Carbon Red Prg (CRP)	0	963	690	229	0	0	0	0	0	0	0	1,882
74100001 RSTP	1,215	1,978	3,004	5,230	256	0	0	0	0	0	0	11,683
75500001 CRRSAA	170	1,247	278	0	0	0	0	0	0	0	0	1,695
Local												
91000100 TransNet-BPNS	3,464	124	90	30	15	0	0	0	0	0	0	3,723
Total Funding	\$6,129	\$9,385	\$7,501	\$5,918	\$271	\$0	\$0	\$0	\$0	\$0	\$0	\$29,204

Project Name: Pershing Drive Bikeway
CIP No. 1223057 **RTIP No:** SAN205
Project Manager: Chris Carterette **Corridor Director:** Chris Kluth

Project Scope:

Design and construct 3.0 miles of new bike and pedestrian facilities between North Park and Downtown San Diego.

Project Limits:

In the City of San Diego along the Pershing Drive corridor from Landis Street to C Street.

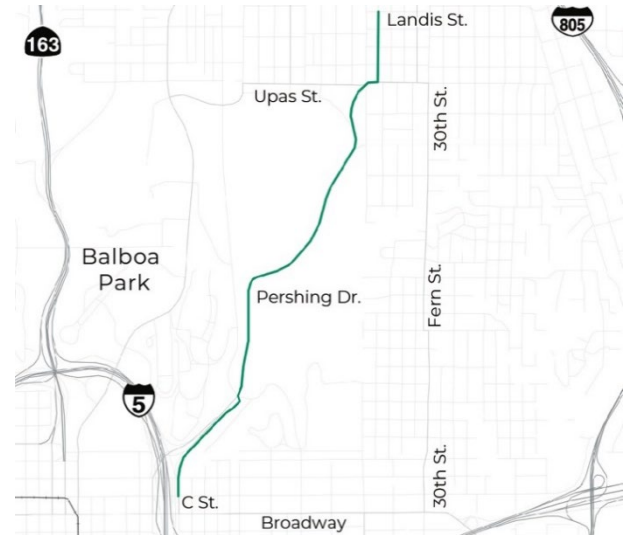
Progress to Date:

Project is open to the public. Final construction activity and plant establishment will occur in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	January-17
Ready to Advertise	July-21
Begin Construction	December-21
Open to Public	May-24
Construction Complete	July-25

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$1,562	\$350	\$80	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,012
Environmental Document	596	0	0	0	0	0	0	0	0	0	0	596
Design	1,532	(9)	0	0	0	0	0	0	0	0	0	1,523
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	24	20	0	0	0	0	0	0	0	0	44
Construction Support	3,322	1,352	315	0	0	0	0	0	0	0	0	4,989
Construction Capital	8,562	7,130	550	0	0	0	0	0	0	0	0	16,242
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	3	0	0	0	0	0	0	0	0	0	0	3
Legal	0	5	5	0	0	0	0	0	0	0	0	10
Communications	49	20	0	0	0	0	0	0	0	0	0	69
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$15,626	\$8,872	\$970	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,488

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$15,626	\$8,872	\$970	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,488

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Local												
91000100 TransNet-BPNS	\$12,773	\$5,917	\$945	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,655
91040000 TDA-Bike	2,853	2,955	25	0	0	0	0	0	0	0	0	5,833
Total Funding	\$15,626	\$8,872	\$970	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,488

Project Name:	Downtown to Imperial Avenue Bikeway		
CIP No.	1223058	RTIP No:	SAN206 (V12)
Project Manager:	John Dorow	Corridor Director:	Chris Kluth

Project Scope:

Environmental clearance, design, and construction of 3.5 miles of urban on-street bikeways.

Project Limits:

In San Diego, on Imperial Avenue from 17th Street to 47th Street with connections to Downtown San Diego at various locations.

Progress to Date:

Construction is 20% complete and will continue in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	April-19
Ready to Advertise	June-23
Begin Construction	January-24
Open to Public	January-26
Construction Complete	January-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$602	\$290	\$280	\$160	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$1,344
Environmental Document	839	0	0	0	0	0	0	0	0	0	0	839
Design	1,693	100	0	0	0	0	0	0	0	0	0	1,793
Right-of-Way Support	73	14	0	0	0	0	0	0	0	0	0	87
Right-of-Way Capital	120	0	0	0	0	0	0	0	0	0	0	120
Construction Support	358	500	1,000	1,000	500	0	0	0	0	0	0	3,358
Construction Capital	0	2,800	5,850	5,850	2,868	0	0	0	0	0	0	17,368
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	1	41	25	25	0	0	0	0	0	0	0	92
Communications	101	75	75	60	0	0	0	0	0	0	0	311
Project Contingency	0	0	25	0	0	0	0	0	0	0	0	25
Total SANDAG	\$3,787	\$3,820	\$7,255	\$7,095	\$3,380	\$0	\$0	\$0	\$0	\$0	\$0	\$25,337

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,787	\$3,820	\$7,255	\$7,095	\$3,380	\$0	\$0	\$0	\$0	\$0	\$0	\$25,337

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Federal												
74030003 ATP-R	\$0	\$1,456	\$2,994	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,450
74090001 Carbon Red Prg (CRP)	0	0	2,026	2,275	1,742	0	0	0	0	0	0	6,043
74100001 RSTP	0	0	0	1,863	0	0	0	0	0	0	0	1,863
75500001 CRRSAA	0	1,375	1,375	1,350	0	0	0	0	0	0	0	4,100
State												
82500001 SB1-LPP	0	0	594	1,234	1,622	0	0	0	0	0	0	3,450
85170002 Cap & Trade - AHSCP	0	791	0	0	0	0	0	0	0	0	0	791
Local												
91000100 TransNet-BPNS	3,787	198	266	373	16	0	0	0	0	0	0	4,640
Total Funding	\$3,787	\$3,820	\$7,255	\$7,095	\$3,380	\$0	\$0	\$0	\$0	\$0	\$0	\$25,337

Project Name: North Park/Mid-City Bikeways: Howard Bikeway
CIP No. 1223079 **RTIP No:** SAN230
Project Manager: Mary McGuirk **Corridor Director:** Chris Kluth

Project Scope:

Environmental clearance, design, and construction of a 1.2 mile bikeway consisting of on-street bike facilities and traffic calming improvements.

Project Limits:

In the City of San Diego North Park community on Howard Avenue between Park Boulevard and 32nd Street.

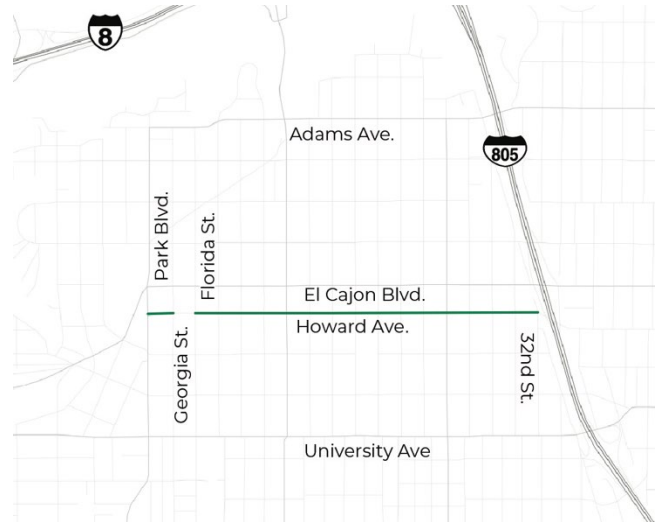
Progress to Date:

Final environmental clearance was completed in FY 2024. Design plans are 100% complete and have been signed and approved by the City of San Diego. Preparations for construction allocation and advertisement will take place in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	February-18
Final Environmental Document	December-23
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$187	\$160	\$87	\$313	\$300	\$200	\$100	\$0	\$0	\$0	\$0	\$1,347
Environmental Document	198	32	0	0	0	0	0	0	0	0	0	230
Design	974	97	50	0	0	0	0	0	0	0	0	1,121
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	1,200	1,500	551	50	0	0	0	0	3,301
Construction Capital	0	0	0	3,800	4,200	1,798	100	0	0	0	0	9,898
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	28	0	0	30	60	18	0	0	0	0	0	136
Project Contingency	0	0	0	318	420	270	0	0	0	0	0	1,008
Total SANDAG	\$1,387	\$289	\$137	\$5,661	\$6,480	\$2,837	\$250	\$0	\$0	\$0	\$0	\$17,041

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,387	\$289	\$137	\$5,661	\$6,480	\$2,837	\$250	\$0	\$0	\$0	\$0	\$17,041

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Federal												
7410001 RSTP	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
State												
8310001 ATP-R	0	0	0	3,387	3,800	950	0	0	0	0	0	8,137
Local												
91000100 TransNet-BPNS	1,387	289	137	0	0	0	0	0	0	0	0	1,813
Total Funding	\$1,387	\$289	\$137	\$3,637	\$3,800	\$950	\$0	\$0	\$0	\$0	\$0	\$10,200

Note: The entire cost for this project is estimated to be \$17 million. Continued progress is subject to a funding allocation.

Project Name: North Park/Mid-City Bikeways: University Bikeway
CIP No. 1223081 **RTIP No:** SAN232
Project Manager: Chris Carterette **Corridor Director:** Chris Kluth

Project Scope:

Design and construct 2.8 miles of on-street protected bikeway.

Project Limits:

In the City of San Diego communities of City Heights and El Cerrito on University Avenue between Estrella Avenue and 69th Street.

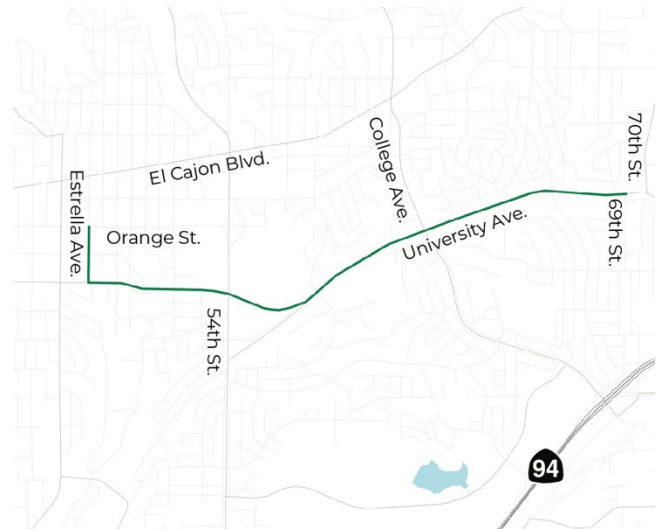
Progress to Date:

Project was advertised in FY 2024. Construction will begin in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	July-20
Ready to Advertise	March-24
Begin Construction	September-24
Open to Public	September-26
Construction Complete	September-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$329	\$170	\$375	\$375	\$150	\$33	\$0	\$0	\$0	\$0	\$0	\$1,432
Environmental Document	258	0	0	0	0	0	0	0	0	0	0	258
Design	2,321	208	0	0	0	0	0	0	0	0	0	2,529
Right-of-Way Support	67	27	0	0	0	0	0	0	0	0	0	94
Right-of-Way Capital	0	10	0	0	0	0	0	0	0	0	0	10
Construction Support	178	179	2,650	2,950	250	80	0	0	0	0	0	6,287
Construction Capital	0	0	9,800	11,000	633	300	0	0	0	0	0	21,733
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	2	8	0	0	0	0	0	0	0	0	0	10
Communications	37	22	100	100	75	0	0	0	0	0	0	334
Project Contingency	0	0	350	350	100	0	0	0	0	0	0	800
Total SANDAG	\$3,192	\$624	\$13,275	\$14,775	\$1,208	\$413	\$0	\$0	\$0	\$0	\$0	\$33,487

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,192	\$624	\$13,275	\$14,775	\$1,208	\$413	\$0	\$0	\$0	\$0	\$0	\$33,487

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Federal												
74030003 ATP-R	\$0	\$0	\$3,444	\$5,021	\$96	\$0	\$0	\$0	\$0	\$0	\$0	\$8,561
74100001 RSTP	0	0	4,287	2,895	200	100	0	0	0	0	0	7,482
State												
82500001 SB1-LPP	0	0	1,500	200	200	100	0	0	0	0	0	2,000
85170001 Cap & Trade - TIRCP	0	0	2,987	5,909	383	0	0	0	0	0	0	9,279
85170001 TIRCP	0	0	361	350	0	0	0	0	0	0	0	711
Local												
91000100 TransNet-BPNS	3,192	624	696	400	329	213	0	0	0	0	0	5,454
Total Funding	\$3,192	\$624	\$13,275	\$14,775	\$1,208	\$413	\$0	\$0	\$0	\$0	\$0	\$33,487

Project Name:	Uptown Bikeways: Eastern Hillcrest Bikeways		
CIP No.	1223083	RTIP No:	SAN234
Project Manager:	Madai Parra	Corridor Director:	Chris Kluth

Project Scope:

Final environmental clearance, design, and construction of 1.7 miles of on-street bikeway and the Normal Street Promenade.

Project Limits:

In the City of San Diego, University Avenue at SR 163 and connecting to the North Park/Mid-City Bikeways.

Progress to Date:

Project was advertised in FY 2024. Construction will begin in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	July-16
Ready to Advertise	January-24
Begin Construction	July-24
Open to Public	July-26
Construction Complete	July-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$544	\$250	\$310	\$303	\$90	\$10	\$0	\$0	\$0	\$0	\$0	\$1,507
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,045	241	0	0	0	0	0	0	0	0	0	3,286
Right-of-Way Support	9	10	0	0	0	0	0	0	0	0	0	19
Right-of-Way Capital	8	0	0	0	0	0	0	0	0	0	0	8
Construction Support	233	225	2,700	1,925	96	0	0	0	0	0	0	5,179
Construction Capital	0	0	9,700	8,501	535	100	0	0	0	0	0	18,836
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	53	105	50	50	11	0	0	0	0	0	0	269
Communications	29	145	100	25	0	0	0	0	0	0	0	299
Project Contingency	0	0	1,002	1,000	100	0	0	0	0	0	0	2,102
Total SANDAG	\$3,921	\$976	\$13,862	\$11,804	\$832	\$110	\$0	\$0	\$0	\$0	\$0	\$31,505

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,921	\$976	\$13,862	\$11,804	\$832	\$110	\$0	\$0	\$0	\$0	\$0	\$31,505

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Local												
91000100 TransNet MC	\$86	\$923	\$6,393	\$6,847	\$797	\$110	\$0	\$0	\$0	\$0	\$0	\$15,157
91000100 TransNet-BPNS	3,148	0	0	0	0	0	0	0	0	0	0	3,148
91030001 City of San Diego	686	53	7,469	4,957	35	0	0	0	0	0	0	13,200
Total Funding	\$3,921	\$976	\$13,862	\$11,804	\$832	\$110	\$0	\$0	\$0	\$0	\$0	\$31,505

Project Name: Uptown Bikeways: Washington Street and Mission Valley Bikeways
CIP No. 1223084 **RTIP No:** SAN235
Project Manager: Mary McGuirk **Corridor Director:** Chris Kluth

Project Scope:

Design and construct 3.3 miles of on-street bikeways.

Project Limits:

In the City of San Diego, Washington Street from the Washington Street Trolley Station to Ibis Street and Bachman Place, and from the San Diego River Trail in Mission Valley to Third Avenue and Walnut Street in Hillcrest.

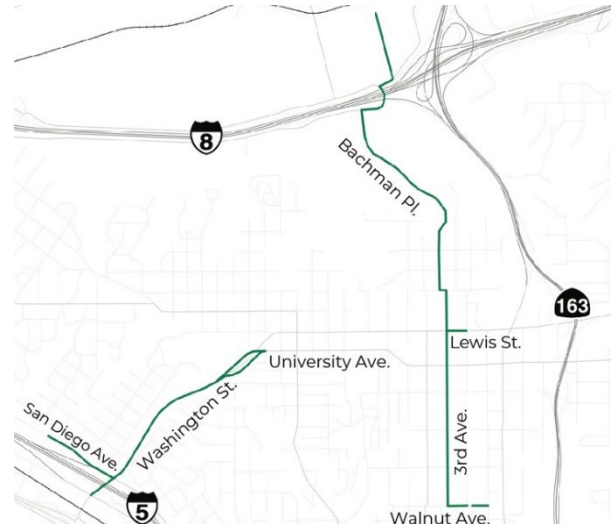
Progress to Date:

Design is 98% complete. Construction will begin in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	July-16
Ready to Advertise	August-24
Begin Construction	February-25
Open to Public	February-27
Construction Complete	February-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$364	\$297	\$350	\$316	\$35	\$22	\$0	\$0	\$0	\$0	\$0	\$1,384
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	2,334	844	120	0	0	0	0	0	0	0	0	3,298
Right-of-Way Support	1	0	7	0	0	0	0	0	0	0	0	8
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	979	1,864	456	200	0	0	0	0	0	3,499
Construction Capital	0	0	4,000	5,397	2,500	800	0	0	0	0	0	12,697
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	19	0	90	90	80	20	0	0	0	0	0	299
Project Contingency	0	0	200	280	105	50	0	0	0	0	0	635
Total SANDAG	\$2,718	\$1,141	\$5,746	\$7,947	\$3,176	\$1,092	\$0	\$0	\$0	\$0	\$0	\$21,820

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,718	\$1,141	\$5,746	\$7,947	\$3,176	\$1,092	\$0	\$0	\$0	\$0	\$0	\$21,820

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
State												
82500001 SB1-LPP	\$0	\$0	\$2,809	\$3,555	\$525	\$111	\$0	\$0	\$0	\$0	\$0	\$7,000
83010001 STIP	0	0	2,809	3,555	525	111	0	0	0	0	0	7,000
Local												
91000100 TransNet-BPNS	2,718	1,141	127	0	0	0	0	0	0	0	0	3,986
Total Funding	\$2,718	\$1,141	\$5,746	\$7,110	\$1,049	\$222	\$0	\$0	\$0	\$0	\$0	\$17,986

Note: The entire cost for this project is estimated to be \$22 million. Continued progress is subject to a funding allocation.

Project Name: Uptown Bikeways: Mission Hills and Old Town Bikeways
CIP No. 1223085 **RTIP No:** SAN236
Project Manager: Madai Parra **Corridor Director:** Chris Kluth

Project Scope:

Final design of 1.8 miles of on-street bikeways.

Project Limits:

In the City of San Diego on West University Avenue, between Ibis Street and First Avenue in Mission Hills, and on San Diego Avenue and Congress Street, between Old Town Transit Center and Hortensia Street.

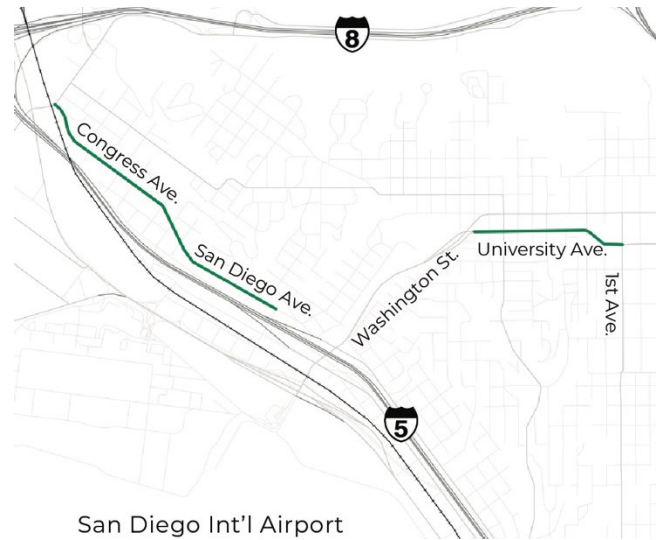
Progress to Date:

Environmental phase is 50% complete and will be completed in FY 2025. Design is 65% complete and will be advanced in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	July-16
Final Environmental Document	December-24
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$68	\$44	\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172
Environmental Document	0	39	300	0	0	0	0	0	0	0	0	339
Design	86	76	403	200	0	0	0	0	0	0	0	765
Right-of-Way Support	0	0	20	0	0	0	0	0	0	0	0	20
Right-of-Way Capital	0	0	78	0	0	0	0	0	0	0	0	78
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	10	6	0	0	0	0	0	0	0	0	0	16
Project Contingency	0	0	30	119	0	0	0	0	0	0	0	149
Total SANDAG	\$164	\$165	\$861	\$349	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,539

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$164	\$165	\$861	\$349	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,539

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Federal												
74030003 ATP-R	\$0	\$39	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339
State												
83100001 ATP-R	0	0	354	289	0	0	0	0	0	0	0	643
Local												
91000100 TransNet-BPNS	164	126	207	60	0	0	0	0	0	0	0	557
Total Funding	\$164	\$165	\$861	\$349	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,539

Project Name: North Park/Mid-City Bikeways: Orange Bikeway
CIP No. 1223087 **RTIP No:** SAN284
Project Manager: Timothy Briggs **Corridor Director:** Chris Kluth

Project Scope:

Construction of a 2.5 mile bikeway consisting of on-street bike facilities and traffic calming improvements.

Project Limits:

In the City of San Diego community of City Heights on Orange Avenue, between 32nd Street and Estrella Avenue.

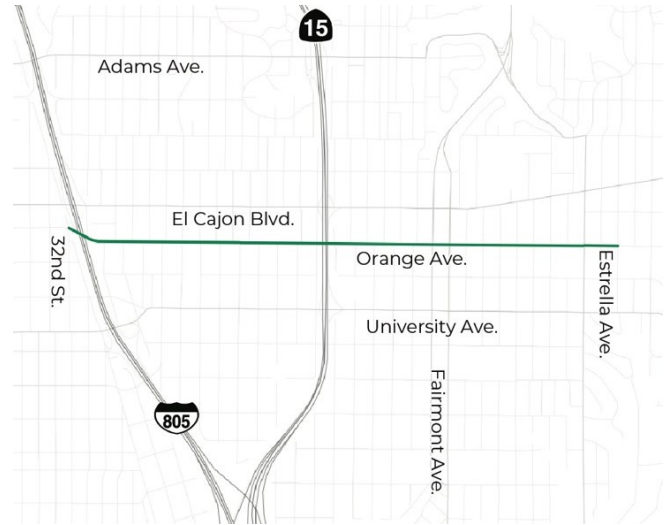
Progress to Date:

Design is complete. Project will advertise for construction in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	June-22
Ready to Advertise	November-24
Begin Construction	April-25
Open to Public	April-27
Construction Complete	April-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$189	\$100	\$200	\$200	\$100	\$24	\$0	\$0	\$0	\$0	\$0	\$813
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,053	119	0	0	0	0	0	0	0	0	0	1,172
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	400	900	700	350	0	0	0	0	0	2,350
Construction Capital	0	0	500	3,200	3,000	700	0	0	0	0	0	7,400
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	6	10	40	30	15	0	0	0	0	0	0	101
Project Contingency	0	0	150	170	30	0	0	0	0	0	0	350
Total SANDAG	\$1,248	\$229	\$1,290	\$4,500	\$3,845	\$1,074	\$0	\$0	\$0	\$0	\$0	\$12,186

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,248	\$229	\$1,290	\$4,500	\$3,845	\$1,074	\$0	\$0	\$0	\$0	\$0	\$12,186

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Federal												
74090001 Carbon Red Prg (CRP)	\$0	\$0	\$699	\$3,556	\$1,062	\$282	\$0	\$0	\$0	\$0	\$0	\$5,600
74100001 RSTP	0	66	200	49	543	0	0	0	0	0	0	858
State												
83100001 ATP-R	0	0	391	895	2,240	792	0	0	0	0	0	4,317
Local												
91000100 TransNet-BPNS	1,248	163	0	0	0	0	0	0	0	0	0	1,411
Total Funding	\$1,248	\$229	\$1,290	\$4,500	\$3,845	\$1,074	\$0	\$0	\$0	\$0	\$0	\$12,186

Project Name:	GObyBIKE San Diego: Construction Outreach Program		
CIP No.	1223093	RTIP No:	SAN272
Project Manager:	Brandy Sweitzer	Corridor Director:	Chris Kluth

Project Scope:

The GObyBIKE San Diego Construction Outreach Program builds support for new bike infrastructure.

Project Limits:

The start-up program will focus on 18 bikeways in the City of San Diego located in the urban core, San Diego Bay, and the U.S./Mexico border region.

Progress to Date:

Communications team will focus on the following CIPs in FY 2025: 1223055, 1223057, 1223056, 1223058, 1223094, and 1223083.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$587	\$184	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$816
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	633	367	151	0	0	0	0	0	0	0	0	1,151
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,220	\$551	\$196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,220	\$551	\$196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
State												
83100001 ATP-R	\$854	\$389	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,381
Local												
91000100 TransNet-BPNS	366	162	58	0	0	0	0	0	0	0	0	586
Total Funding	\$1,220	\$551	\$196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967

Project Name:	Inland Rail Trail Phase 3	RTIP No:	SAN153
CIP No.	1223094	Corridor Director:	Chris Kluth
Project Manager:	Dale Neuzil		

Project Scope:

Final design and construction of 1.0 new mile of Class I bike path. The project also includes retaining walls, grading, drainage facilities, lighting, and plant establishment.

Project Limits:

In the City of Vista, Phase 3 runs between Mar Vista Drive and Civic Center Drive.

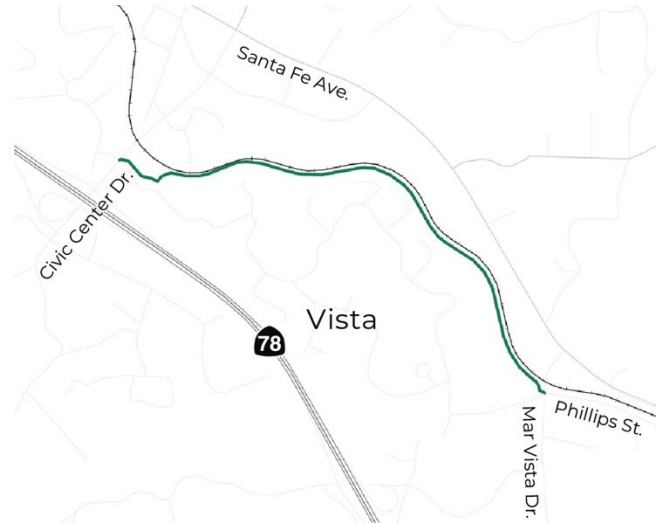
Progress to Date:

Construction is 5% complete. Construction will continue through FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	November-23
Begin Construction	April-24
Open to Public	April-26
Construction Complete	October-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$307	\$200	\$240	\$200	\$66	\$30	\$0	\$0	\$0	\$0	\$0	\$1,043
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,371	295	0	0	0	0	0	0	0	0	0	1,666
Right-of-Way Support	52	124	0	0	0	0	0	0	0	0	0	176
Right-of-Way Capital	83	373	0	0	0	0	0	0	0	0	0	456
Construction Support	0	100	950	950	672	0	0	0	0	0	0	2,672
Construction Capital	83	300	8,000	8,550	3,370	0	0	0	0	0	0	20,303
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	10	115	0	0	0	0	0	0	0	0	0	125
Communications	0	10	80	80	75	0	0	0	0	0	0	245
Project Contingency	0	0	100	400	363	0	0	0	0	0	0	863
Total SANDAG	\$1,906	\$1,517	\$9,370	\$10,180	\$4,546	\$30	\$0	\$0	\$0	\$0	\$0	\$27,549

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,906	\$1,517	\$9,370	\$10,180	\$4,546	\$30	\$0	\$0	\$0	\$0	\$0	\$27,549

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Federal												
74090001 Carbon Red Prg (CRP)	\$0	\$909	\$1,201	\$516	\$1,751	\$17	\$0	\$0	\$0	\$0	\$0	\$4,394
74100001 RSTP	0	0	3,663	4,351	1,619	7	0	0	0	0	0	9,640
State												
82500001 SB1-LPP	0	0	2,541	3,100	560	0	0	0	0	0	0	6,201
83100001 ATP-R	330	303	1,965	2,213	616	6	0	0	0	0	0	5,433
Local												
91000100 TransNet-BPNS	1,577	305	0	0	0	0	0	0	0	0	0	1,881
Total Funding	\$1,906	\$1,517	\$9,370	\$10,180	\$4,546	\$30	\$0	\$0	\$0	\$0	\$0	\$27,549

Project Name:	Inland Rail Trail Phase 4		
CIP No.	1223095	RTIP No:	SAN153
Project Manager:	Dale Neuzil	Corridor Director:	Chris Kluth

Project Scope:

Design and construction of 2.2 miles of Class I bike path.

Project Limits:

Phase 4 runs between Civic Center Drive and North Drive in the City of Vista.

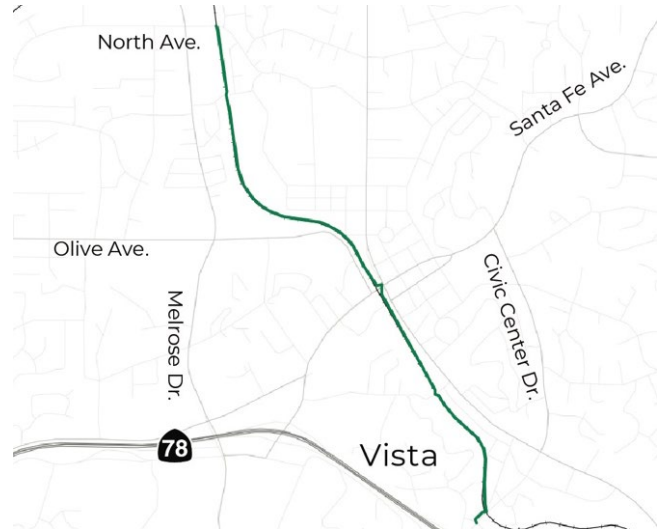
Progress to Date:

Design is 60% complete. Design and right-of-way work will continue in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	July-25
Begin Construction	January-26
Open to Public	January-28
Construction Complete	January-29

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$51	\$125	\$125	\$250	\$240	\$14	\$5	\$0	\$0	\$0	\$0	\$810
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	700	1,500	636	0	0	0	0	0	0	0	2,836
Right-of-Way Support	0	25	50	75	0	0	0	0	0	0	0	150
Right-of-Way Capital	0	0	100	200	0	0	0	0	0	0	0	300
Construction Support	0	0	0	875	875	500	0	0	0	0	0	2,250
Construction Capital	0	0	0	4,450	4,500	271	0	0	0	0	0	9,221
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	50	100	50	25	0	0	0	0	0	225
Communications	0	0	0	30	50	25	0	0	0	0	0	105
Project Contingency	0	0	0	450	450	20	0	0	0	0	0	920
Total SANDAG	\$51	\$850	\$1,825	\$7,066	\$6,165	\$855	\$5	\$0	\$0	\$0	\$0	\$16,817

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$51	\$850	\$1,825	\$7,066	\$6,165	\$855	\$5	\$0	\$0	\$0	\$0	\$16,817

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Federal												
74030003 ATP-R	\$0	\$0	\$0	\$5,270	\$5,458	\$93	\$0	\$0	\$0	\$0	\$0	\$10,821
State												
83100001 ATP-R	11	800	425	0	0	0	0	0	0	0	0	1,236
Local												
91000100 TransNet-BPNS	40	50	1,400	1,321	707	10	0	0	0	0	0	3,528
Total Funding	\$51	\$850	\$1,825	\$6,591	\$6,165	\$103	\$0	\$0	\$0	\$0	\$0	\$15,585

Note: The entire cost for this project is estimated to be \$17 million. Continued progress is subject to a funding allocation.

Project Name:	Bayshore Bikeway: Barrio Logan Phase 2		
CIP No.	1223096	RTIP No:	SAN195
Project Manager:	Dinara Ussanova	Corridor Director:	Chris Kluth

Project Scope:

Improvements at 28th Street include ADA compliant sidewalks and track crossings, wider medians, improved pavement markings, modifications to an existing storm drain system and the lane configuration at Main Street, implementation of advanced preemption, and improvements to existing railway signaling system at Schley, Sampson, and 28th Street.

Project Limits:

Along Harbor Drive at Sampson Street, Schley Street, and 28th Street in the City of San Diego, Community of Barrio Logan.

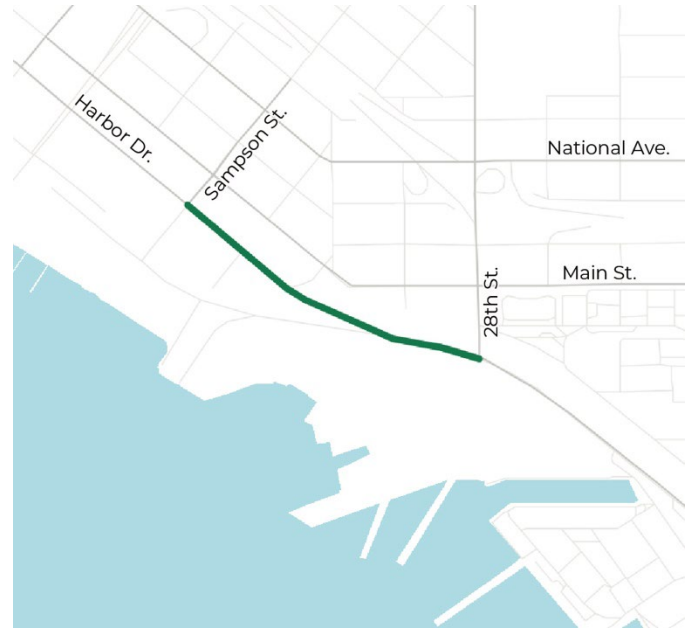
Progress to Date:

Environmental phase is 100% complete. Right-of-way acquisition and final design will take place in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	April-24
Ready to Advertise	November-24
Begin Construction	May-25
Open to Public	May-26
Construction Complete	May-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$0	\$70	\$360	\$310	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$900
Environmental Document	0	200	0	0	0	0	0	0	0	0	0	200
Design	0	223	588	0	0	0	0	0	0	0	0	811
Right-of-Way Support	0	128	240	0	0	0	0	0	0	0	0	368
Right-of-Way Capital	0	0	958	50	0	0	0	0	0	0	0	1,008
Construction Support	0	0	200	650	200	0	0	0	0	0	0	1,050
Construction Capital	0	0	500	3,000	1,000	0	0	0	0	0	0	4,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	54	54	50	0	0	0	0	0	0	158
Project Contingency	0	0	200	200	100	0	0	0	0	0	0	500
Total SANDAG	\$0	\$621	\$3,100	\$4,264	\$1,510	\$0	\$0	\$0	\$0	\$0	\$0	\$9,495

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$621	\$3,100	\$4,264	\$1,510	\$0	\$0	\$0	\$0	\$0	\$0	\$9,495

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Federal												
74090001 Carbon Red Prg (CRP)	\$0	\$0	\$1,000	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
State												
83100001 ATP-R	0	0	2,090	2,754	1,500	0	0	0	0	0	0	6,344
Local												
91000100 TransNet-BPNS	0	621	10	10	10	0	0	0	0	0	0	651
Total Funding	\$0	\$621	\$3,100	\$4,264	\$1,510	\$0	\$0	\$0	\$0	\$0	\$0	\$9,495

Project Name:	Bayshore to Imperial Bikeway	RTIP No:	TBD
CIP No.	1223097	Corridor Director:	Chris Kluth
Project Manager:	Mary McGuirk		

Project Scope:

Environmental clearance for a 7.9-mile regional bikeway of continuous bicycle boulevards, buffered bike lanes, and Class III/IV facilities including 15 traffic circles, 7 roundabouts, and 35 intersection treatments.

Project Limits:

Along multiple roads to connect the cities of National City, Chula Vista, and San Diego from Imperial Ave and 47th Street in San Diego to J Street and Bay Boulevard in Chula Vista.

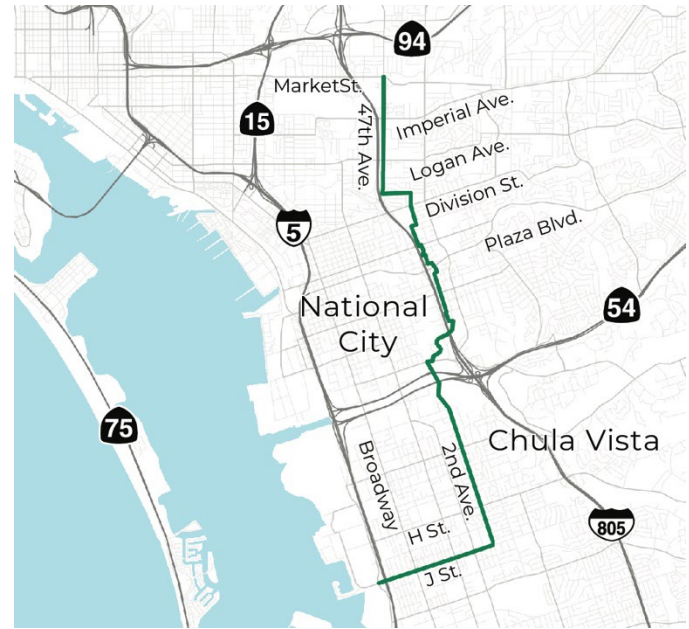
Progress to Date:

Consultant team for environmental document development was procured in FY 2024. Environmental phase will start in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	April-26
Final Environmental Document	April-27
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$0	\$10	\$150	\$150	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$430
Environmental Document	0	0	2,000	2,000	614	0	0	0	0	0	0	4,614
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	10	40	40	20	0	0	0	0	0	0	110
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$20	\$2,190	\$2,190	\$754	\$0	\$0	\$0	\$0	\$0	\$0	\$5,154

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$20	\$2,190	\$2,190	\$754	\$0	\$0	\$0	\$0	\$0	\$0	\$5,154

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
State												
83100001 ATP-R	\$0	\$2,150	\$2,150	\$314	\$0	\$0	\$0	\$0	\$0	\$0	\$4,614	\$0
Local												
91000100 TransNet-BPNS	0	20	40	40	440	0	0	0	0	0	0	540
Total Funding	\$0	\$20	\$2,190	\$2,190	\$754	\$0	\$0	\$0	\$0	\$0	\$0	\$5,154

Project Name: Pacific Coast Highway/Central Mobility Bikeway
CIP No. 1223200 **RTIP No:** SAN275
Project Manager: Timothy Briggs **Corridor Director:** Chris Kluth

Project Scope:

Final environmental document for new bikeway along Pacific Coast Highway.

Project Limits:

Adjacent to Central Mobility Station.

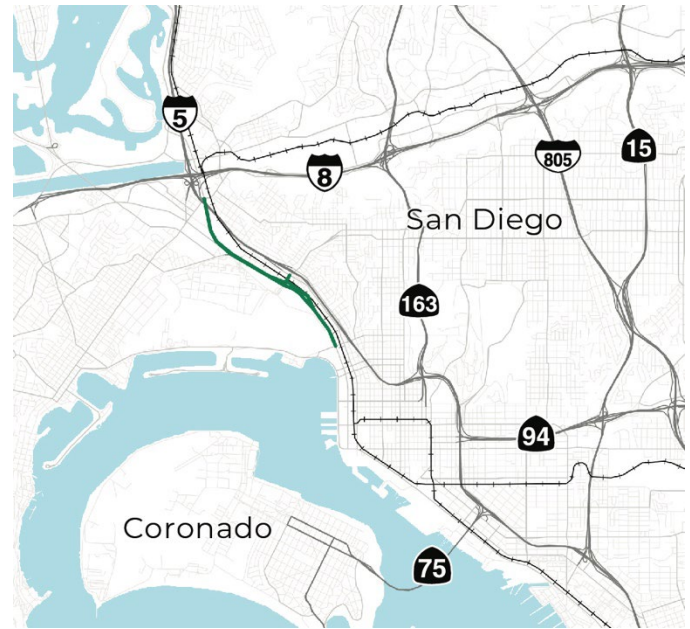
Progress to Date:

Environmental phase is 5% complete. Environmental clearance studies will continue through FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	August-25
Final Environmental Document	August-26
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Administration	\$0	\$50	\$550	\$550	\$214	\$0	\$0	\$0	\$0	\$0	\$0	\$1,364
Environmental Document	0	100	1,900	1,900	900	0	0	0	0	0	0	4,800
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	25	125	100	50	0	0	0	0	0	0	300
Communications	0	0	150	150	100	0	0	0	0	0	0	400
Project Contingency	0	0	200	200	50	0	0	0	0	0	0	450
Total SANDAG	\$0	\$175	\$2,925	\$2,900	\$1,314	\$0	\$0	\$0	\$0	\$0	\$0	\$7,314

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$175	\$2,925	\$2,900	\$1,314	\$0	\$0	\$0	\$0	\$0	\$0	\$7,314

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY33	Total
Federal												
74030003 ATP-R	\$0	\$175	\$2,043	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,818
74100001 RSTP	0	0	882	1,300	1,314	0	0	0	0	0	0	3,496
Total Funding	\$0	\$175	\$2,925	\$2,900	\$1,314	\$0	\$0	\$0	\$0	\$0	\$0	\$7,314

CHAPTER 5.4

Major Capital



Projects described in this section are other regionally significant capital investments (more than \$1 million) necessary for the renewal and improvement of the region's transportation network as well as projects to improve quality of life.

Budget Comparison

FY 2025

\$100,049,000

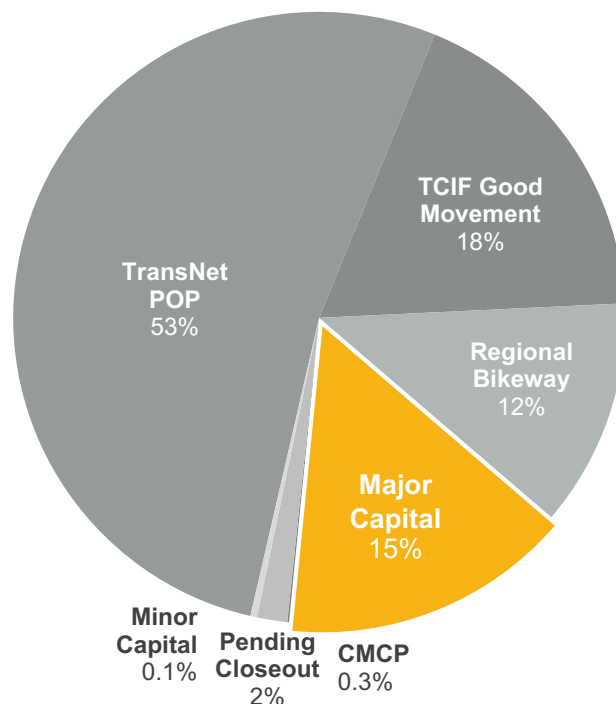
FY 2024

\$59,841,000

Major Projects

- ▶ San Onofre to Pulgas Double-Tracking Phase 2 (I146600)
- ▶ Del Mar Bluffs V (I147100)
- ▶ New SR 125 Regional Tolling Back-Office System (I400406)
- ▶ New I-15 Regional Tolling Back-Office System (I400407)

Capital Budget Breakdown



Project Name: OCS Insulator & Catch Cable Replacement
CIP No. 1129200 **RTIP No:** SAN36
Project Manager: Dale Neuzil **Corridor Director:** Chip Finch

Project Scope:

Installation of OCS insulators and catch cables at all balance weight locations to comply with General Order 95 and replacement of aging stick insulators on the Orange and Green Trolley lines to provide better reliability.

Project Limits:

Orange Line from 12th & Imperial to Main Street in El Cajon. Green Line from County Center/Little Italy to Mission San Diego and Main Street in El Cajon to Santee.

Progress to Date:

Construction along the Orange Line is complete. Planned rehabilitation of the overhead contract system on the Green Line between Mission San Diego Station and Old Town Transit Center is planned for FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	June-16
Begin Construction	April-17
Open to Public	October-19
Construction Complete	July-25

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$947	\$71	\$70	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,090
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	331	8	0	0	0	0	0	0	0	0	0	339
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	1,183	500	77	0	0	0	0	0	0	0	0	1,760
Construction Capital	4,441	2,090	2,088	0	0	0	0	0	0	0	0	8,619
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	2	0	0	0	0	0	0	0	0	0	0	2
Communications	31	20	19	0	0	0	0	0	0	0	0	70
Project Contingency	0	100	145	0	0	0	0	0	0	0	0	245
Total SANDAG	\$6,935	\$2,789	\$2,399	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,125

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,935	\$2,789	\$2,399	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,125

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
70270001 FTA Section 5309	\$339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339
FTA Section 5307	5,209	2,091	1,030	0	0	0	0	0	0	0	0	8,330
Local												
91000100 TransNet TSI	506	40	0	0	0	0	0	0	0	0	0	546
91040000 TDA	881	658	1,369	2	0	0	0	0	0	0	0	2,910
Total Funding	\$6,935	\$2,789	\$2,399	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,125

Project Name:	ERP System	RTIP No:	N/A
CIP No.	1130100	Corridor Director:	Bill Parris
Project Manager:	Rita Love		

Project Scope:

Implement an integrated modern cloud-based enterprise resource planning (ERP) platform to meet the current and future needs of SANDAG. The ERP solution will cover financial management needs of the agency (Phase 1) and payroll and human capital management (Phase 2). Modernizing these core operational areas will provide enhanced reporting, consolidate financial management functions and allow paper-based processes to be automated through electronic workflow management.

Project Limits:

Regionwide

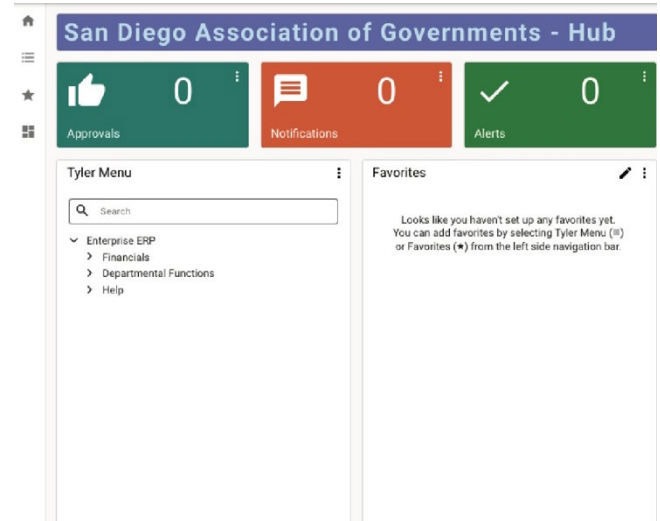
Progress to Date:

Implementation began in FY 2023. Phase 1 activities went live in FY 2024. Implementation of Phase 2 activities began in spring 2024 and will go live in FY 2025.

Major Milestones:

Milestone	Date
Ready to Advertise	March-21
Begin Implementation	April-22
System Go Live	January-24
Implementation Complete	January-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$1,972	\$785	\$680	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,491
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	596	550	481	50	0	0	0	0	0	0	0	1,677
Professional Services	1,039	1,234	456	100	0	0	0	0	0	0	0	2,829
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,607	\$2,569	\$1,617	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,997

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,607	\$2,569	\$1,617	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,997

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Local												
91000100 TransNet/ FasTrak® Swap	\$2,102	\$1,777	\$1,617	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700
91000100 TransNet-MC	0	441	0	0	0	0	0	0	0	0	0	441
91040000 TDA	1,505	343	0	0	0	0	0	0	0	0	0	1,848
93140001 SR 125 Toll Revenues	0	9	0	0	0	0	0	0	0	0	0	9
Total Funding	\$3,607	\$2,569	\$1,617	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,997

Project Name:	Fiber Optic Information Network Gap Closures		
CIP No.	1131500	RTIP No:	N/A
Project Manager:	Dinara Ussenova	Corridor Director:	Chip Finch

Project Scope:

The Fiber Optic Information Network Gap Closure project will close the remaining gaps in Escondido, Oceanside and SR 125 to the Toll Plaza and create redundant communications information network paths for SANDAG Tolling, Caltrans, MTS, and NCTD.

Project Limits:

From downtown San Diego to Oceanside over to Escondido and back to downtown San Diego and from Caltrans Hub 5 through downtown San Diego, I-15, SR 905 to Toll Plaza and downtown San Diego through Chula Vista, SR 125 to Toll Plaza.

Progress to Date:

Primary hardware construction is complete. Work in FY 2025 will consist of final network connections, verification, and testing.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	August-19
Begin Construction	March-20
Open to Public	December-24
Construction Complete	December-24

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$229	\$70	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$344
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	100	11	5	0	0	0	0	0	0	0	0	116
Construction Capital	535	19	130	0	0	0	0	0	0	0	0	684
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	64	0	0	0	0	0	0	0	0	64
Total SANDAG	\$864	\$100	\$244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,208

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$864	\$100	\$244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,208

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Local												
91060000 NCTD	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90
91200001 MTS	150	0	0	0	0	0	0	0	0	0	0	150
92140001 I-15 FasTrak® Revenues	296	52	80	0	0	0	0	0	0	0	0	428
93140001 SR 125 Toll Revenues	328	48	164	0	0	0	0	0	0	0	0	540
Total Funding	\$864	\$100	\$244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,208

Project Name:	Joint Transportation Operations Center (JTOC)		
CIP No.	1142600	RTIP No:	SAN13
Project Manager:	Brad Jinks	Corridor Director:	Bill Parris

Project Scope:

The Joint Transportation Operations Center will combine management functions and operations in a single facility including elements from transit, highways, and arterials, as well as create interfaces with public safety agencies within the region.

Project Limits:

Regionwide

Progress to Date:

Redesign work is complete and implementation will begin in FY 2025.

Major Milestones:

Milestone	Date
Ready to Advertise	July-24
Begin Implementation	January-25
Implementation Complete	January-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$68	\$72	\$82	\$172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$394
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	511	20	20	0	0	0	0	0	0	0	0	551
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	45	150	550	0	0	0	0	0	0	0	745
Professional Services	0	190	205	0	0	0	0	0	0	0	0	395
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$579	\$327	\$457	\$722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$579	\$327	\$457	\$722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
70260001 FTA 5309 CA-04-0022	\$463	\$245	\$343	\$617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,668
Local												
93140001 SR 125 Toll Revenues match to FTA	116	82	114	105	0	0	0	0	0	0	0	417
Total Funding	\$579	\$327	\$457	\$722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085

Project Name: Rose Canyon Bridge Replacements
CIP No. 1145300 **RTIP No:** SAN199
Project Manager: Tim DeWitt **Corridor Director:** Bruce Smith

Project Scope:

This project will replace three aging timber trestle railway bridges.

Project Limits:

On the LOSSAN Rail Corridor mileposts 254.7, 255.1, and 255.3.

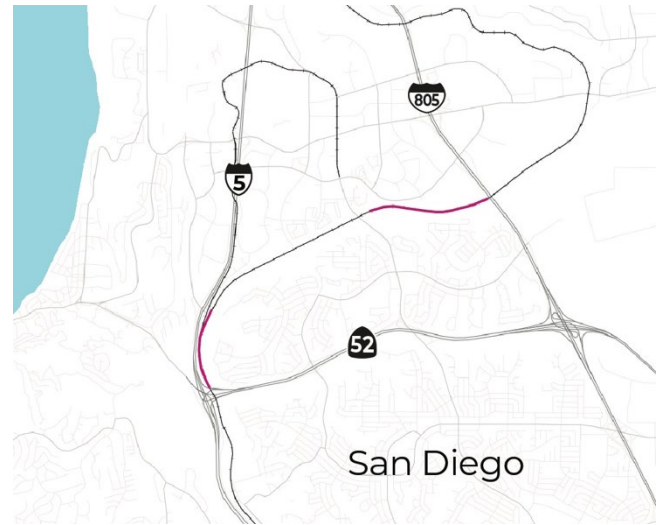
Progress to Date:

Project study reports are complete. Preliminary engineering will continue in FY 2025. Continuing work is contingent upon funding availability.

Major Milestones:

Milestone	Date
Draft Environmental Document	TBD
Final Environmental Document	TBD
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$41	\$2	\$59	\$100	\$220	\$220	\$220	\$0	\$0	\$0	\$0	\$862
Environmental Document	91	0	27	540	535	0	0	0	0	0	0	1,193
Design	0	0	0	1,000	800	0	0	0	0	0	0	1,800
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	550	1,410	1,349	0	0	0	0	3,309
Construction Capital	0	0	0	0	1,800	4,400	3,355	0	0	0	0	9,555
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	25	25	20	30	0	0	0	0	100
Communications	0	0	0	26	50	50	50	0	0	0	0	176
Project Contingency	0	0	0	300	1,170	1,450	1,302	0	0	0	0	4,222
Total SANDAG	\$132	\$2	\$86	\$1,991	\$5,150	\$7,550	\$6,306	\$0	\$0	\$0	\$0	\$21,217

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$132	\$2	\$86	\$1,991	\$5,150	\$7,550	\$6,306	\$0	\$0	\$0	\$0	\$21,217

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72320001 FTA 5307 CA-90-Z207	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Local												
91000100 TransNet-MC	0	0	21	0	0	0	0	0	0	0	0	21
91040000 TDA	10	0	5	0	0	0	0	0	0	0	0	15
91060001 NCTD	81	2	59	0	0	0	0	0	0	0	0	143
Total Funding	\$132	\$2	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220

Note: The entire cost of this project is estimated to be \$21 million. Continued progress is subject to a funding allocation.

Project Name:	San Onofre Bridge Replacements		
CIP No.	1145400	RTIP No:	SAN200
Project Manager:	Tim DeWitt	Corridor Director:	Bruce Smith

Project Scope:

This project will replace an aging timber trestle railway bridge that was built in the early 1900s.

Project Limits:

On the LOSSAN Rail Corridor mileposts 207.6, 207.8, and 209.9.

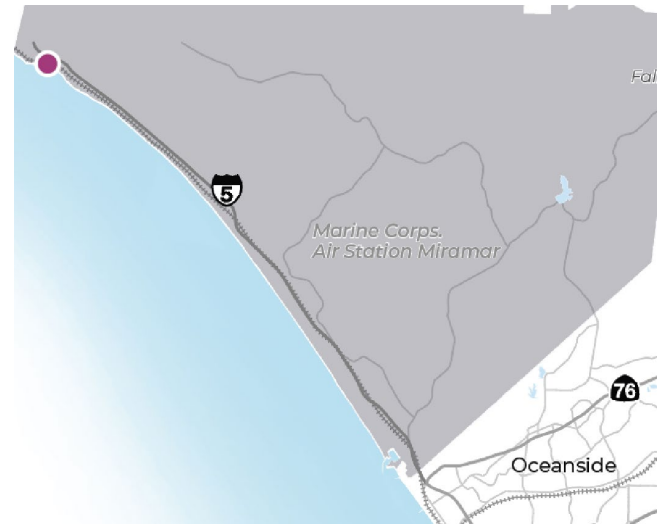
Progress to Date:

Project Study Report is complete. Work in FY 2025 will consist of advancing design by North County Transit District and pursuing construction funding.

Major Milestones:

Milestone	Date
Draft Environmental Document	TBD
Final Environmental Document	TBD
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$44	\$0	\$9	\$24	\$20	\$35	\$0	\$0	\$0	\$0	\$0	\$132
Environmental Document	54	0	2	0	0	0	0	0	0	0	0	56
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	30	101	131	0	0	0	0	0	262
Construction Capital	0	0	0	100	314	414	0	0	0	0	0	828
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	1	0	0	0	10	0	0	0	0	0	0	11
Communications	0	0	0	10	10	10	0	0	0	0	0	30
Project Contingency	0	0	0	87	100	180	0	0	0	0	0	367
Total SANDAG	\$99	\$0	\$11	\$251	\$555	\$770	\$0	\$0	\$0	\$0	\$0	\$1,686

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$99	\$0	\$11	\$251	\$555	\$770	\$0	\$0	\$0	\$0	\$0	\$1,686

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72380001 FTA Section 5307 CA-90-Z091	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
Local												
91000100 TransNet MC	0	0	2	0	0	0	0	0	0	0	0	2
91040000 TDA	12	0	0	0	0	0	0	0	0	0	0	12
91060001 NCTD	39	0	9	0	0	0	0	0	0	0	0	48
Total Funding	\$99	\$0	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110

Note: The entire cost of this project is estimated to be \$1.7 million. Continued progress is subject to a funding allocation.

Project Name:	Bridge 257.2 Replacement Project		
CIP No.	1146400	RTIP No:	SAN132
Project Manager:	Angela Anderson	Corridor Director:	Bruce Smith

Project Scope:

Replace the aging trestle double-track bridge 257.2 with a new double-track bridge at a higher elevation above the 100-year storm level.

Project Limits:

On LOSSAN Rail Corridor from Milepost (MP) 256.6 to MP 258.

Progress to Date:

Design is 90% complete. Federal environmental clearance, permitting, and constructability review are in process and will be completed in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	June-16
Final Environmental Document	July-24
Ready to Advertise	September-24
Begin Construction	March-25
Open to Public	March-27
Construction Complete	March-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$356	\$150	\$150	\$130	\$105	\$27	\$0	\$0	\$0	\$0	\$0	\$918
Environmental Document	13	60	32	0	0	0	0	0	0	0	0	105
Design	1,430	450	377	0	0	0	0	0	0	0	0	2,257
Right-of-Way Support	1	10	10	0	0	0	0	0	0	0	0	21
Right-of-Way Capital	0	0	20	0	0	0	0	0	0	0	0	20
Construction Support	28	0	500	1,000	1,000	338	0	0	0	0	0	2,866
Construction Capital	37	0	910	2,300	2,300	757	0	0	0	0	0	6,304
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	5	10	10	5	0	0	0	0	0	0	30
Communications	0	2	10	20	12	0	0	0	0	0	0	44
Project Contingency	0	10	500	600	500	309	0	0	0	0	0	1,919
Total SANDAG	\$1,865	\$687	\$2,519	\$4,060	\$3,922	\$1,431	\$0	\$0	\$0	\$0	\$0	\$14,484

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,865	\$687	\$2,519	\$4,060	\$3,922	\$1,431	\$0	\$0	\$0	\$0	\$0	\$14,484

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72320001 FTA Section 5307 CA-90-Z207	\$673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673
72460001 FTA Section 5307 CA-2018-153	818	550	188	0	0	0	0	0	0	0	0	1,556
75460003 FRA - CRISI	0	0	1,499	2,883	2,785	876	0	0	0	0	0	8,043
Local												
91000100 TransNet-MC	0	0	785	609	628	486	0	0	0	0	0	2,508
91040000 TDA - Match to CA-2018-153	205	137	47	0	0	0	0	0	0	0	0	389
91060001 NCTD	0	0	0	568	510	68	0	0	0	0	0	1,147
91060001 NCTD (STA-SB1) Match to CA-90-Z207	168	0	0	0	0	0	0	0	0	0	0	168
Total Funding	\$1,865	\$687	\$2,519	\$4,060	\$3,922	\$1,431	\$0	\$0	\$0	\$0	\$0	\$14,484

Project Name: San Onofre to Pulgas Double-Track Phase 2
CIP No. 1146600 **RTIP No:** SAN115
Project Manager: Tim DeWitt **Corridor Director:** Bruce Smith

Project Scope:

Design and construction of approximately 1.6 miles of new second main track adjacent to existing track, build two new bridges, and new signals.

Project Limits:

On LOSSAN Rail Corridor from Control Point (CP) Don at Mile Post (MP) 216.5 to CP Pulgas at MP 218.1 at Camp Pendleton and signal work from intermediate signal at MP 214.1 to MP 220.1 at Camp Pendleton.

Progress to Date:

Design is complete. Revalidation of environmental clearance occurred in FY 2024. Construction will begin in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	April-12
Ready to Advertise	March-24
Begin Construction	September-24
Open to Public	March-27
Construction Complete	March-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$577	\$48	\$300	\$300	\$300	\$165	\$0	\$0	\$0	\$0	\$0	\$1,690
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,140	311	0	0	0	0	0	0	0	0	0	1,451
Right-of-Way Support	0	0	10	0	0	0	0	0	0	0	0	10
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	34	0	3,825	3,010	1,500	202	0	0	0	0	0	8,571
Construction Capital	22	62	9,000	9,000	8,000	829	0	0	0	0	0	26,913
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	5	5	0	0	0	0	0	0	0	10
Communications	0	0	30	20	20	0	0	0	0	0	0	70
Project Contingency	0	0	2,000	2,000	2,000	744	0	0	0	0	0	6,744
Total SANDAG	\$1,773	\$421	\$15,170	\$14,335	\$11,820	\$1,940	\$0	\$0	\$0	\$0	\$0	\$45,459

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,773	\$421	\$15,170	\$14,335	\$11,820	\$1,940	\$0	\$0	\$0	\$0	\$0	\$45,459

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
State												
82500005 SB1 - TCEP (Construction)	\$0	\$0	\$4,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,930
82500005 SB1 - TCEP (PS&E)	567	0	0	0	0	0	0	0	0	0	0	567
83000001 STIP IIP (Construction)	0	0	10,240	14,335	4,288	0	0	0	0	0	0	28,863
83000001 STIP	1,177	0	0	0	0	0	0	0	0	0	0	1,177
Local												
91060001 NCTD	29	421	0	0	0	0	0	0	0	0	0	450
Total Funding	\$1,773	\$421	\$15,170	\$14,335	\$4,288	\$0	\$0	\$0	\$0	\$0	\$0	\$35,987

Note: The entire cost of this project is estimated to be \$45 million. Continued progress is subject to a funding allocation.

Project Name: Beyer Blvd. Slope & Drainage
CIP No. 1147000 **RTIP No:** N/A
Project Manager: Dinara Ussenova **Corridor Director:** Chip Finch

Project Scope:

Slope and drainage improvements at the San Ysidro Yard.

Project Limits:

San Ysidro Yard along Beyer Boulevard.

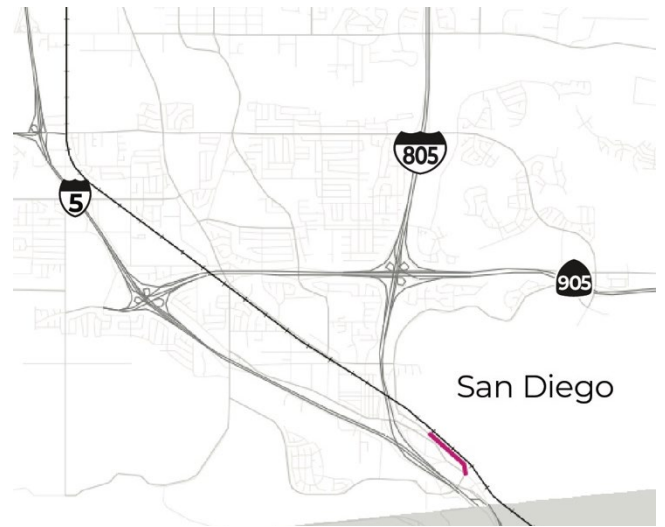
Progress to Date:

Geotechnical investigation completed. Project will be advertised in the first quarter of FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	September-24
Begin Construction	March-25
Open to Public	March-26
Construction Complete	March-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$267	\$165	\$45	\$25	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$517
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	421	201	0	0	0	0	0	0	0	0	0	622
Right-of-Way Support	15	5	0	0	0	0	0	0	0	0	0	20
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	82	206	310	205	25	0	0	0	0	0	0	828
Construction Capital	0	0	1,715	750	50	0	0	0	0	0	0	2,515
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	2	5	10	8	0	0	0	0	0	0	0	25
Project Contingency	0	0	52	50	0	0	0	0	0	0	0	102
Total SANDAG	\$787	\$582	\$2,132	\$1,038	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$4,629

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$787	\$582	\$2,132	\$1,038	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$4,629

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Local												
9120001 MTS	\$787	\$582	\$2,132	\$1,038	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$4,629
Total Funding	\$787	\$582	\$2,132	\$1,038	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$4,629

Project Name:	Del Mar Bluffs V	RTIP No:	SAN268
CIP No.	1147100	Corridor Director:	Bruce Smith
Project Manager:	Alexandra DeVaux		

Project Scope:

Complete environmental document, design, and construct improvements to maintain stability of trackbed on 1.6 miles of coastal bluff. Stabilization measures including soldier piles, lagging and tiebacks to maintain stability of the trackbed, replacing/repairing deteriorating drainage structures, bluff toe protection, bluff face protection, and repair of localized areas of erosion.

Project Limits:

On LOSSAN Rail Corridor from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road.

Progress to Date:

Construction began in FY 2024 and is 15% complete. Construction will continue through FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	January-21
Final Environmental Document	June-21
Ready to Advertise	July-23
Begin Construction	January-24
Open to Public	January-27
Construction Complete	January-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$1,221	\$350	\$350	\$350	\$300	\$97	\$0	\$0	\$0	\$0	\$0	\$2,668
Environmental Document	2,028	117	0	0	0	0	0	0	0	0	0	2,145
Design	3,533	327	0	0	0	0	0	0	0	0	0	3,860
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	396	3,000	5,000	4,500	3,004	3,000	0	0	0	0	0	18,900
Construction Capital	0	10,000	17,500	17,500	14,000	1,300	0	0	0	0	0	60,300
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	25	25	25	25	0	0	0	0	0	0	100
Communications	64	83	100	75	14	0	0	0	0	0	0	336
Project Contingency	0	30	20	20	20	0	0	0	0	0	0	90
Total SANDAG	\$7,242	\$13,932	\$22,995	\$22,470	\$17,363	\$4,397	\$0	\$0	\$0	\$0	\$0	\$88,399

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,242	\$13,932	\$22,995	\$22,470	\$17,363	\$4,397	\$0	\$0	\$0	\$0	\$0	\$88,399

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72320001 FTA 5307 CA-90-Z207	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320
72510001 FTA Section 5307 CA-2021-195	254	0	2,746	0	0	0	0	0	0	0	0	3,000
73020001 FTA CMPJ CA-2023-029	0	0	10,000	0	0	0	0	0	0	0	0	10,000
75460002 FRA State of Good Repair	0	6,859	665	3,612	256	179	0	0	0	0	0	11,570
State												
82500005 SB1 - TCEP - State	0	0	5,000	0	0	0	0	0	0	0	0	5,000
82500006 SB1 - TCEP - Regional	0	6,859	1,209	10,433	12,143	556	0	0	0	0	0	31,200
85160001 California Natural Resources Agency	2,829	0	0	0	0	0	0	0	0	0	0	2,829
85170001 Cap & Trade - TIRCP	3,759	15	0	0	786	340	0	0	0	0	0	4,900
SCaltrans-TIRCP-SB125	0	200	1,200	1,600	4,178	322	0	0	0	0	0	7,500
Local												
91060001 NCTD (FTA 5337)	0	0	2,175	6,825	0	0	0	0	0	0	0	9,000
91060001 NCTD (TDA)	80	0	0	0	0	0	0	0	0	0	0	80
Total Funding	\$7,242	\$13,932	\$22,995	\$22,470	\$17,363	\$1,397	\$0	\$0	\$0	\$0	\$0	\$85,399

Note: The entire cost of this project is estimated to be \$88 million. Continued progress is subject to a funding allocation.

Project Name: Del Mar Bluffs Access Improvements
CIP No. 1147101 **RTIP No:** SAN268
Project Manager: Alexndra DeVaux **Corridor Director:** Bruce Smith

Project Scope:

Environmental clearance and design of pedestrian access improvements, which are anticipated to include a lateral (North-South) trail, a railroad crossing and a vertical accessway (East-West) to the beach.

Project Limits:

On LOSSAN Rail Corridor from Mile Post (MP) 244.1 near Coast Boulevard to MP 246.1 near McGonigle Road.

Progress to Date:

Conceptual planning study is complete. Preliminary engineering and environmental clearance phase will continue through FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	October-25
Final Environmental Document	October-26
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$140	\$340	\$300	\$250	\$410	\$0	\$0	\$0	\$0	\$0	\$1,440
Environmental Document	0	200	700	675	25	0	0	0	0	0	0	1,600
Design	0	0	0	1,900	700	936	0	0	0	0	0	3,536
Right-of-Way Support	0	10	20	10	10	10	0	0	0	0	0	60
Right-of-Way Capital	0	0	0	80	50	170	0	0	0	0	0	300
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	30	40	30	50	0	0	0	0	0	150
Communications	0	10	10	70	60	124	0	0	0	0	0	274
Project Contingency	0	40	200	200	200	1,000	0	0	0	0	0	1,640
Total SANDAG	\$0	\$400	\$1,300	\$3,275	\$1,325	\$2,700	\$0	\$0	\$0	\$0	\$0	\$9,000

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$400	\$1,300	\$3,275	\$1,325	\$2,700	\$0	\$0	\$0	\$0	\$0	\$9,000

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
74100001 RSTP	\$0	\$400	\$1,300	\$3,275	\$1,325	\$2,700	\$0	\$0	\$0	\$0	\$0	\$9,000
Total Funding	\$0	\$400	\$1,300	\$3,275	\$1,325	\$2,700	\$0	\$0	\$0	\$0	\$0	\$9,000

Project Name:	Next Operating System (Next OS)		
CIP No.	1147700	RTIP No:	SAN54
Project Manager:	Saima Musharrat	Corridor Director:	Alex Estrella

Project Scope:

Implementation of Next OS including Smart Intersection System, Next Generation Integrated Corridor Management System (ICMS), and a Regional Border Management System to improve travel from South Bay communities to the region's employment centers. Successful implementation of Next OS infrastructure and technologies will enhance the equity and resiliency of the transportation network.

Project Limits:

Proposed improvements at pilot locations that connect the border region to these communities including San Ysidro, Chula Vista, National City, City of San Diego, the Port of San Diego, SR 905 and Otay Mesa East Port of Entry.

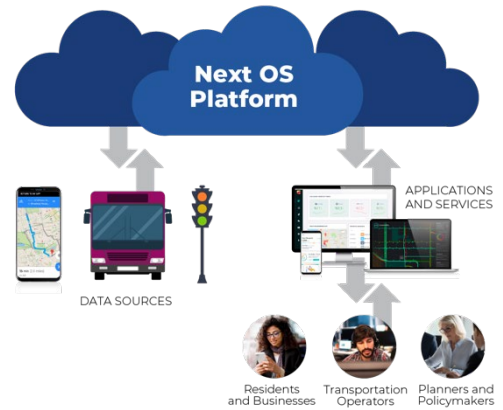
Progress to Date:

System design, including the finalization of system features and location, will continue in FY 2025.

Major Milestones:

Milestone	Date
Ready to Advertise	N/A
Begin Implementation	December-22
System Go Live	September-24
Implementation Complete	September-25

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$261	\$160	\$308	\$132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$861
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	1,135	1,135	0	0	0	0	0	0	0	2,270
Professional Services	1,222	3,111	1,090	1,090	0	0	0	0	0	0	0	6,513
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,483	\$3,271	\$2,533	\$2,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,644

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,483	\$3,271	\$2,533	\$2,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,644

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
74070001 FHWA ATCMTD	\$1,375	\$3,183	\$2,423	\$2,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,298
Local												
91000100 TransNet MC	108	88	110	40	0	0	0	0	0	0	0	346
Total Funding	\$1,483	\$3,271	\$2,533	\$2,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,644

Project Name: SR 76 Roadway Straightening
CIP No. 1147800 **RTIP No:** SAN299
Project Manager: Omar Atayee **Corridor Director:** Sam Amen

Project Scope:

Preliminary design and environmental document for roadway straightening.

Project Limits:

Rice Canyon Road to Pala Reservation.

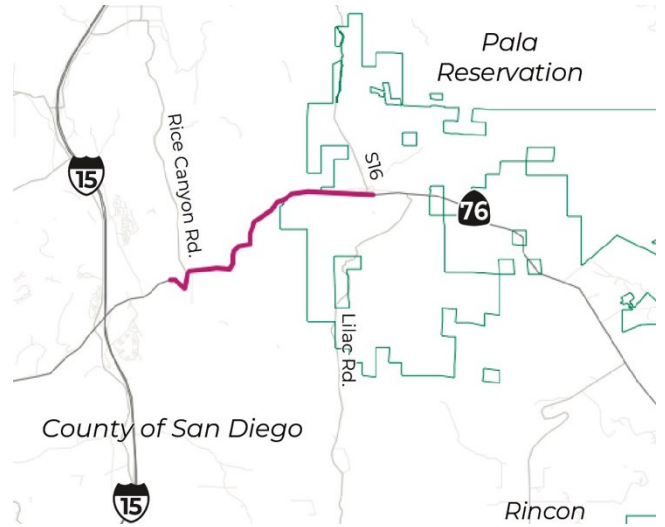
Progress to Date:

Preliminary engineering began in FY 2024. Project Study Report will be completed in FY 2025. Environmental phase will commence upon completion of Project Study Report.

Major Milestones:

Milestone	Date
Draft Environmental Document	TBD
Final Environmental Document	TBD
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$125	\$150	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Environmental Document	0	250	850	250	0	0	0	0	0	0	0	1,350
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$375	\$1,000	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$50	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$50	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Total Expenditures	\$0	\$425	\$1,100	\$475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
74100001 RSTP	\$0	\$375	\$1,000	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750
RSTP	0	50	100	100	0	0	0	0	0	0	0	250
Total Funding	\$0	\$425	\$1,100	\$475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000

Project Name: I-8/Willows Road Interchange Improvements
CIP No. 1147900 **RTIP No:** SAN300
Project Manager: Omar Atayee **Corridor Director:** Sam Amen

Project Scope:

Preliminary design and environmental document for interchange improvements.

Project Limits:

I-8/West Willows Road.

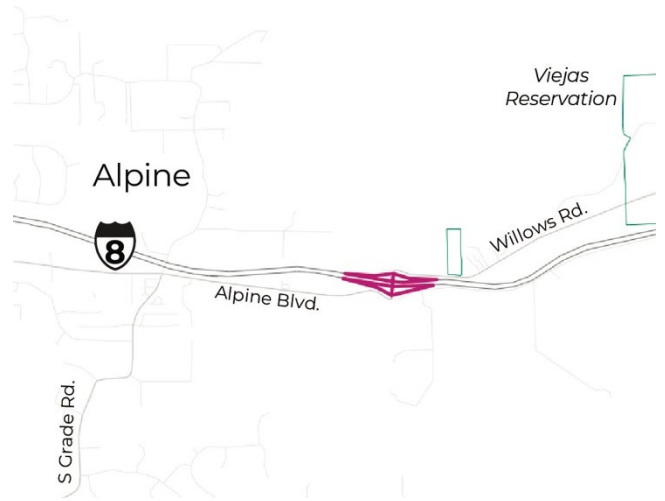
Progress to Date:

Preliminary engineering began in FY 2024. Project Study Report will be completed in FY 2025. Environmental phase will commence upon completion of Project Study Report.

Major Milestones:

Milestone	Date
Draft Environmental Document	TBD
Final Environmental Document	TBD
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$125	\$150	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Environmental Document	0	250	850	250	0	0	0	0	0	0	0	1,350
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	200	400	400	0	0	0	0	0	0	0	1,000
Total SANDAG	\$0	\$575	\$1,400	\$775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$50	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$50	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Total Expenditures	\$0	\$625	\$1,500	\$875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
RSTP Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
74100001 RSTP	\$0	\$575	\$1,400	\$775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750
RSTP	0	50	100	100	0	0	0	0	0	0	0	250
Total Funding	\$0	\$625	\$1,500	\$875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Name:	Harbor Drive 2.0/Vesta Street Bridge		
CIP No.	1148000	RTIP No:	CAL615
Project Manager:	Andrea Hoff	Corridor Director:	Nikki Tiongco

Project Scope:

Develop a connected, sustainable freight corridor along Harbor Drive to enhance connections and access between Port and Naval gates, reduce impacts of freight on Port-side Environmental Justice Neighborhoods, and improve mobility at the five-legged intersection at Norman Scott Road, 32nd Street, and Wabash Street.

Project Limits:

Harbor Drive between the Tenth Avenue Marine Terminal (TAMT) and National City Marine Terminal, including key intersections leading to the I-5 and I-15 freeways.

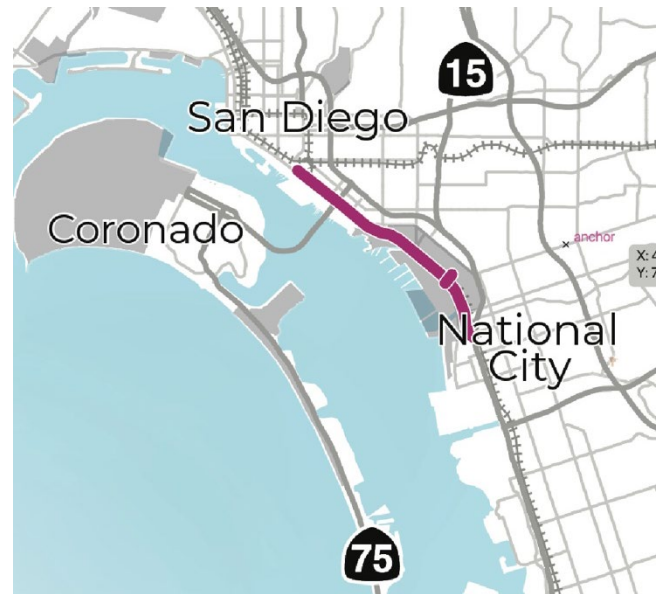
Progress to Date:

Environmental clearance phase completed in FY 2024. Design will continue in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	February-24
Final Environmental Document	May-24
Ready to Advertise	TBD
Begin Construction	TBD
Open to Public	TBD
Construction Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$120	\$290	\$120	\$50	\$50	\$50	\$25	\$25	\$0	\$0	\$730
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	500	2,090	1,449	0	0	0	0	0	0	0	4,039
Right-of-Way Support	0	0	100	900	700	0	0	0	0	0	0	1,700
Right-of-Way Capital	0	0	700	6,000	7,700	0	0	0	0	0	0	14,400
Construction Support	0	0	0	2,000	2,000	2,000	1,250	500	250	0	0	8,000
Construction Capital	0	0	0	8,125	12,125	10,125	5,625	3,000	1,500	0	0	40,500
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$620	\$3,180	\$18,594	\$22,575	\$12,175	\$6,925	\$3,525	\$1,775	\$0	\$0	\$69,369

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$3,824	\$4,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,799
Design	0	1,011	5,517	1,704	0	0	0	0	0	0	0	8,232
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	6,600	0	0	0	0	0	0	6,600
Construction Capital	0	0	0	0	38,200	0	0	0	0	0	0	38,200
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$3,824	\$5,986	\$5,517	\$1,704	\$44,800	\$0	\$0	\$0	\$0	\$0	\$0	\$61,831
Total Expenditures	\$3,824	\$6,606	\$8,697	\$20,298	\$67,375	\$12,175	\$6,925	\$3,525	\$1,775	\$0	\$0	\$131,200
TCEP Pass-Through	\$0	\$510	\$600	\$621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,731

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
CBI - Caltrans	\$3,824	\$4,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800
State												
82500005 SB1 - TCEP - State	0	1,130	3,380	2,190	50	50	50	25	25	0	0	6,900
82500006 SB1 - TCEP - Regional	0	0	280	4,820	0	0	0	0	0	0	0	5,100
SB1-TCEP	0	500	4,917	1,083	0	0	0	0	0	0	0	6,500
Local												
91070001 Port of San Diego	0	0	120	2,066	0	0	0	0	0	0	0	2,186
Total Funding	\$3,824	\$6,606	\$8,697	\$10,159	\$50	\$50	\$50	\$25	\$25	\$0	\$0	\$29,486

Note: The entire cost of this project is estimated to be \$131 million. Continued progress is subject to a funding allocation.

Project Name:	Central Mobility Hub	RTIP No:	SAN258
CIP No.	1149000	Corridor Director:	Sharon Humphreys
Project Manager:	Omar Atayee		

Project Scope:

Conduct alternatives analysis, preliminary engineering, and environmental analysis for Central Mobility Hub and Airport Connection.

Project Limits:

From I-8 to the San Diego Airport and 12th and Imperial Trolley Center subject to concept screening through the Environmental Process.

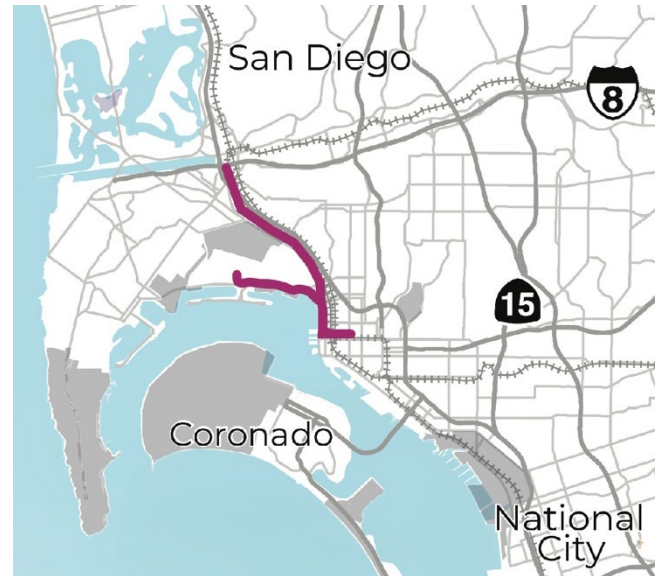
Progress to Date:

Revised Notice of Preparation (NOP) to initiate environmental work is complete. Environmental analysis and transit airport connection feasibility will continue in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	January-25
Final Environmental Document	TBD
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$3,640	\$1,539	\$1,250	\$1,500	\$582	\$0	\$0	\$0	\$0	\$0	\$0	\$8,511
Environmental Document	20,917	12,998	12,100	54,554	26,500	0	0	0	0	0	0	127,069
Design	1	0	0	0	0	0	0	0	0	0	0	1
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services	1,237	341	1,000	3,525	2,192	0	0	0	0	0	0	8,295
Communications	877	271	500	813	313	0	0	0	0	0	0	2,774
Project Contingency	0	0	0	7,300	7,300	0	0	0	0	0	0	14,600
Total SANDAG	\$26,672	\$15,149	\$14,850	\$67,692	\$36,887	\$0	\$0	\$0	\$0	\$0	\$0	\$161,250

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$20	\$210	\$500	\$900	\$620	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$20	\$210	\$500	\$900	\$620	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250
Total Expenditures	\$26,692	\$15,359	\$15,350	\$68,592	\$37,507	\$0	\$0	\$0	\$0	\$0	\$0	\$163,500
Federal Pass-Through (PIO 93)	\$20	\$210	\$500	\$900	\$620	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
72100001 CMAQ*	\$0	\$14,001	\$21,399	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,400
72500001 FTA Section 5307 CA-2020-267*	13,736	2,809	500	900	620	0	0	0	0	0	0	18,565
Local												
91000100 TransNet-MC	2,035	0	0	0	0	0	0	0	0	0	0	2,035
91000100 TransNet-MC AC	8,000	(1,451)	(6,549)	0	0	0	0	0	0	0	0	0
91070001 Port of San Diego	2,921	0	0	0	0	0	0	0	0	0	0	2,921
Total Funding	\$26,692	\$15,359	\$15,350	\$16,900	\$620	\$0	\$0	\$0	\$0	\$0	\$0	\$74,921

Note: The entire cost for environmental clearance is estimated to be \$164 million. Continued progress is subject to a funding allocation.

*Matched with Toll Credits

Project Name:	Regional Tolling Back-Office System		
CIP No.	1400000	RTIP No:	N/A
Project Manager:	Michael Bertram	Corridor Director:	Bill Parris

Project Scope:

This project will deliver a Regional Tolling Back-Office System and combine the existing tolling system from I-15 and SR 125, as well as create a system that will support future roadways that will have a tolling option.

Project Limits:

Regionwide

Progress to Date:

Regional Tolling Back-Office System went live in 2020. Development of the remaining required features and system testing occurred in FY 2024. In FY 2025, bug fixes will be fully implemented and new features will be finalized.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	April-16
Begin Implementation	March-17
System Go Live	November-20
Implementation Complete	March-25

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$1,528	\$234	\$208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,970
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,056	2	0	0	0	0	0	0	0	0	0	1,058
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	3,532	485	407	0	0	0	0	0	0	0	0	4,424
Construction Capital	3,356	0	0	0	0	0	0	0	0	0	0	3,356
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	2,669	0	5,316	0	0	0	0	0	0	0	0	7,985
Professional Services	34	12	16	0	0	0	0	0	0	0	0	62
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	250	0	0	0	0	0	0	0	0	250
Total SANDAG	\$12,175	\$733	\$6,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,105

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$12,175	\$733	\$6,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,105

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Local												
92140001 I-15 FasTrak® Revenues	\$4,398	\$302	\$2,898	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,598
93140001 SR 125 Toll Revenues	7,777	431	3,299	0	0	0	0	0	0	0	0	11,507
Total Funding	\$12,175	\$733	\$6,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,105

Project Name:	Roadway Toll Collection System		
CIP No.	1400402	RTIP No:	N/A
Project Manager:	Brad Jinks	Corridor Director:	Bill Parris

Project Scope:

This project will deliver updated tolling roadway equipment and systems for the SR 125 and I-15 freeways, and includes an option for SR 11. The following equipment and systems are included: toll tag readers, antennae, and all necessary systems to process toll transactions.

Site Location



Project Limits:

SR 125 between Otay Mesa Road and SR 54, I-15 between SR 78 and SR 52, and along SR 11.

Progress to Date:

Testing and acceptance completed for I-15 in FY 2024. Testing and acceptance for SR 125 will continue in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	May-17
Begin Construction	December-17
Open to Public	October-21
Construction Complete	April-26

SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$1,266	\$208	\$278	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,832
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	886	0	1	0	0	0	0	0	0	0	0	887
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	2,158	341	408	50	0	0	0	0	0	0	0	2,957
Construction Capital	19,013	3,940	2,805	8,662	0	0	0	0	0	0	0	34,420
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	8,117	454	56	494	0	0	0	0	0	0	0	9,121
Professional Services	26	5	44	0	0	0	0	0	0	0	0	75
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	500	0	0	0	0	0	0	0	500
Total SANDAG	\$31,466	\$4,948	\$3,592	\$9,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,792

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$31,466	\$4,948	\$3,592	\$9,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,792

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Local												
92140001 I-15 FasTrak® Revenues	\$15,770	\$70	\$351	\$2,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,377
93140001 SR 125 Toll Revenues	15,696	4,878	3,241	0	0	0	0	0	0	0	0	23,815
Total Funding	\$31,466	\$4,948	\$3,592	\$2,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,192

Note: The entire cost of this project is estimated to be \$50 million. Funding for the SR 11 portion of this work is subject to a funding allocation.

Project Name:	New SR 125 Regional Tolling Back-Office System		
CIP No.	1400406	RTIP No:	N/A
Project Manager:	Chiachi Rumbolo	Corridor Director:	Lucinda Broussard

Project Scope:

This project will replace the Regional Tolling Back-Office System for SR 125 and will support future roadways that will have a tolling portion.

Project Limits:

SR 125 toll road.

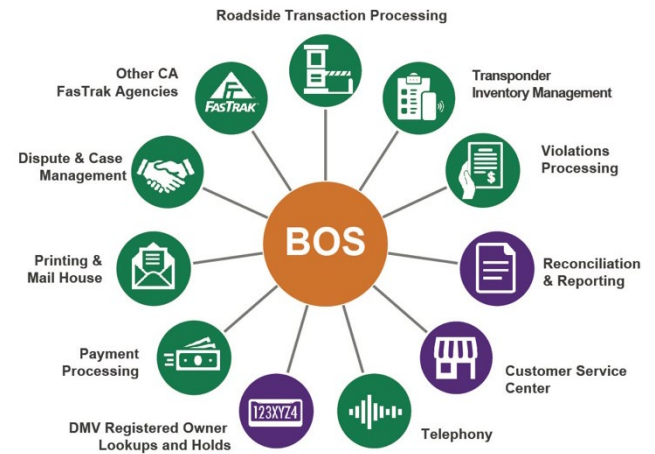
Progress to Date:

Data migration from current Regional Tolling Back-Office System to the new system and development of core system features is complete. In FY 2025, work will include testing and system go-live which will include deployment of core system features and integration with the Enterprise Resource Program (ERP). The remaining system features (tools for Customer Service Representatives) are expected to be deployed in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Implementation	Feb-24
System Go Live	Jan-25
Implementation Complete	Sep-25

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$1,290	\$2,400	\$336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,026
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	2,080	4,224	1,056	0	0	0	0	0	0	0	7,360
Professional Services	0	512	1,152	288	0	0	0	0	0	0	0	1,952
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$3,882	\$7,776	\$1,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,338

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$3,882	\$7,776	\$1,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,338

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Local												
93140001 SR 125 Toll Revenues	\$0	\$3,882	\$7,776	\$1,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,338
Total Funding	\$0	\$3,882	\$7,776	\$1,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,338

Project Name:	New I-15 Regional Tolling Back-Office System		
CIP No.	1400407	RTIP No:	N/A
Project Manager:	Chiachi Rumbolo	Corridor Director:	Lucinda Broussard

Project Scope:

This project will replace the Regional Tolling Back-Office System for I-15 and will support future roadways that will have a tolling portion.

Project Limits:

I-15 toll road.

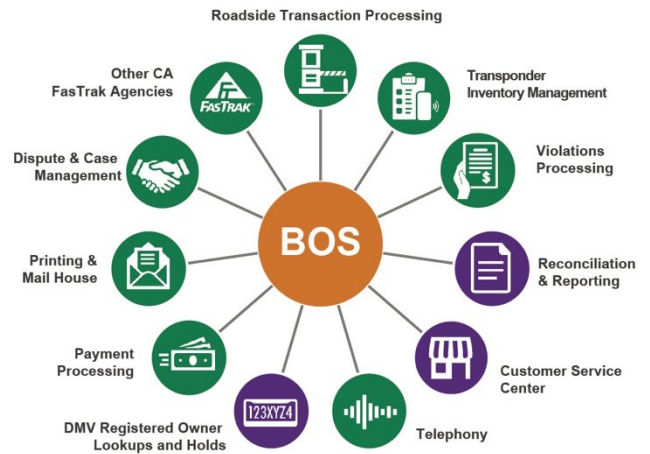
Progress to Date:

Data migration from current Regional Tolling Back-Office System to the new system and development of core system features is complete. In FY 2025, work will include testing and system go-live which will include deployment of core system features and integration with the Enterprise Resource Program (ERP). The remaining system features (tools for Customer Service Representatives) are expected to be deployed in FY 2026.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Implementation	Feb-24
System Go Live	Jan-25
Implementation Complete	Sep-25

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$725	\$1,350	\$189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,264
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	1,170	2,376	594	0	0	0	0	0	0	0	4,140
Professional Services	0	288	648	162	0	0	0	0	0	0	0	1,098
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$2,183	\$4,374	\$945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,502

Outside Agency Expenditure Plan (thousands of dollars)

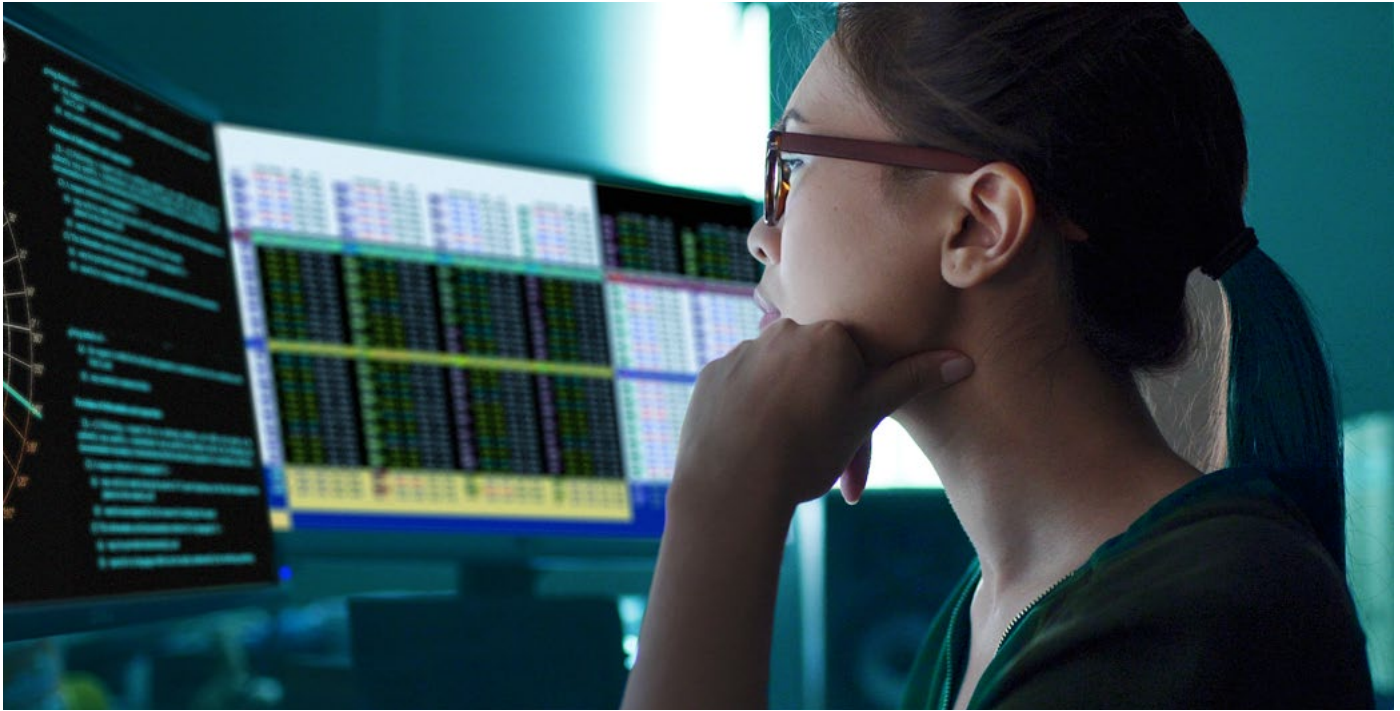
Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$2,183	\$4,374	\$945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,502

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Local												
92140001 I-15 FasTrak® Revenues	\$0	\$2,183	\$4,374	\$945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,502
Total Funding	\$0	\$2,183	\$4,374	\$945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,502

CHAPTER 5.5

Minor Capital



Projects described in this section include capital improvement and replacement projects of less than \$1 million.

Budget Comparison

FY 2025

\$555,000

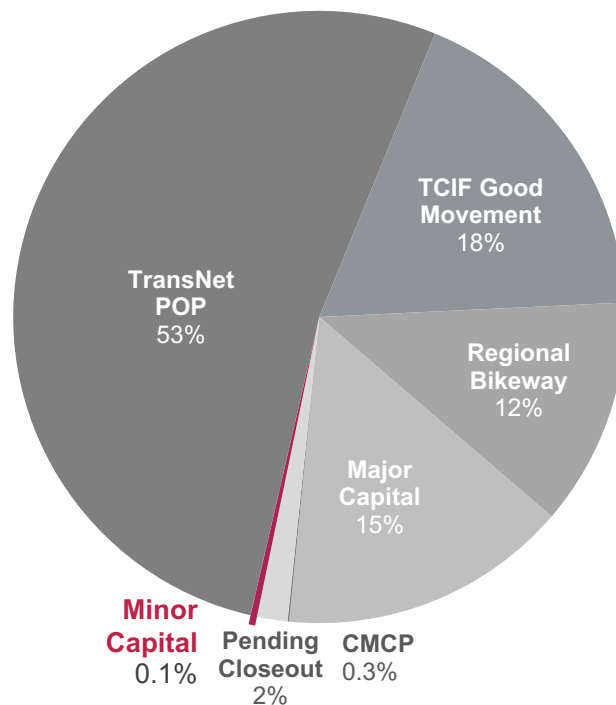
FY 2024

\$100,000

Major Projects

- ▶ Regional Arterial Detection Deployment – Phase 1 (1144800)
- ▶ Division 6 Bus Maintenance Facility (1147500)

Capital Budget Breakdown



FY 2025 CAPITAL BUDGET
Minor Capital Projects

Project No.	Project Title/Description	Total Budget (\$000s)
1128400	Document Control Development and implementation of a standardized project document management filing system, a current configuration drawing management system, and a historical document archive in conformance with regulatory requirements.	\$300
1144800	Regional Arterial Detection Deployment - Phase 1 Develop system for the automated, continuous, real-time monitoring, and reporting of transportation and arterial data metrics that will be used to support and improve regional performance management efforts for State of the Commute, TransNet reporting, and other performance reporting requirements.	\$719
1147500	Division 6 Bus Maintenance Facility Title VI analysis and environment reviews to be conducted for new transit facility in compliance with state and federal law for MTS property acquisition and Clean Transit Advancement Campus.	\$415
Total Minor Capital Projects		\$1,434

CHAPTER 5.6

Projects Pending Closeout



Projects described in this section include capital projects that are open to the public and are substantially complete.

Budget Comparison

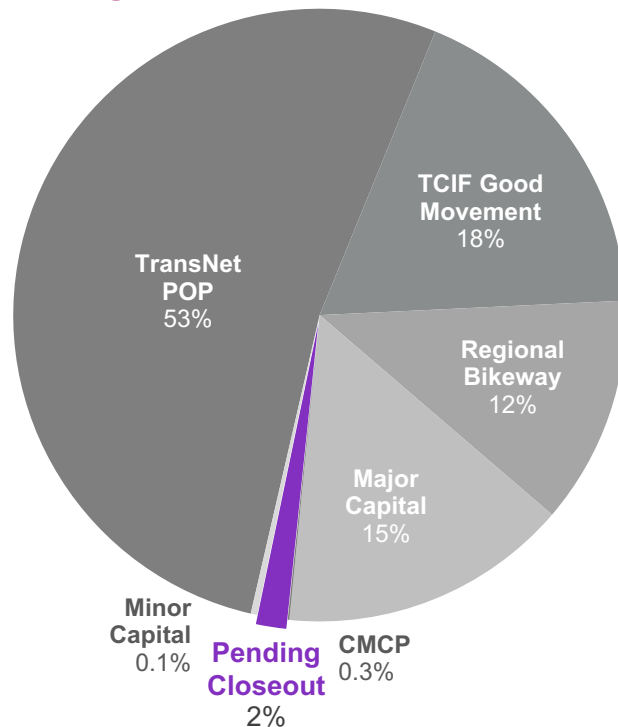
FY 2025

\$10,479,000

FY 2024

\$19,572,000

Capital Budget Breakdown



FY 2025 CAPITAL BUDGET

Projects Pending Closeout

Project No.	Project Title/Description	Budget Remaining as of June 2024 (thousands of dollars)	Total Budget (thousands of dollars)
1200501	I-5 North Coast: 4 Express Lanes Final environmental document and Public Works Plan for four managed lanes including direct access ramps at various locations.	\$71	\$74,200
1200503	I-5/SR 56 Interchange Final environmental document for west-to-north and south-to-east general purpose connectors including auxiliary lanes on SR 56 from El Camino Real to Carmel Country Road.	\$1	\$12,513
1200506	I-5/Genesee Interchange and Widening Construct longer and wider bridge and replace ramp connections on Genesee Avenue, construct retaining walls and a bike path between Voigt Drive and Sorrento Valley Road, and complete the follow-up landscaping project.	\$1,598	\$121,278
1200507	I-5/Voigt Drive Improvements Construction of the realignment of both Campus Point and Voigt Drive between I-5 and Genesee Avenue.	\$398	\$41,015
1200508	I-5/Gilman Drive Bridge Construct new overcrossing over I-5 between Gilman Drive and Medical Center Drive.	\$49	\$24,757
1200512	I-5/Genesee Auxiliary Lane Design and construction of southbound auxiliary lane on I-5 between Genesee Avenue and La Jolla Village Drive.	\$4	\$7,243
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors Construction Construct SR 11 four-lane toll highway from Enrico Fermi Drive to the proposed Otay Mesa East Port of Entry, and the SR 125 southbound to eastbound SR 905 and eastbound SR 11 connectors.	\$16	\$127,769
1201106	Otay Mesa East Port of Entry: Utility Improvements Design and construct new utility services including water, sewer, communication, electrical, and gas that will facilitate operations for the future Otay Mesa East POE and CHP-operated Commercial Vehicle Enforcement Facility.	\$1	\$9,142
1201507	SR 15 BRT: Mid-City Centerline Stations Construct two bus rapid transit (BRT) stations in the median of SR 15. Portions of the BRT station at El Cajon Boulevard were constructed by the Mid-City Rapid Bus project (1240001).	\$27	\$61,759
1201509	Downtown BRT Stations New and modified transit stops at Park Boulevard, 11th Avenue, India Street, and Kettner Boulevard.	\$53	\$20,844
1205203	SR 52 Extension Construct four general purpose lanes, direct connectors at SR 125 and SR 67, and interchanges at Fanita Drive, Magnolia Avenue, and Cuyamaca Street.	\$3,340	\$460,509

Project No.	Project Title/Description	Budget Remaining as of June 2024 (thousands of dollars)	Total Budget (thousands of dollars)
1207602	SR 76 Middle Reconstruct two-lane conventional highway as a four-lane conventional highway.	\$1,391	\$165,075
1223016	Coastal Rail Trail San Diego: Rose Creek Construct 2.1 miles Class 1 shared use path.	\$12	\$27,603
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways Construct 4.5 miles of new on-street bikeways.	\$26	\$24,229
1223023	Inland Rail Trail Phases 1 & 2 Environmental clearance for 7.0 miles of new bike path. Construct 4.0 miles of new bike path.	\$4	\$54,109
1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway Design 3.5 miles and construct 6.5 miles of urban bikeways including traffic calming improvements. Includes construction of Landis Bikeway.	\$30	\$26,366
1239806	San Elijo Lagoon Double-Track Install 1.5 miles of new double track, replace Bridge 240.4, reconfigure Control Point Cardiff with double crossovers, install new signals and drainage structures.	\$1,289	\$77,787
1240001	Mid-City Rapid Bus Provide new Rapid Bus service including: consolidated transit stops, SR 15 transit plaza and Mid-City Centerline, synchronized traffic signals with extended green lights for buses, new low-floor vehicles, new shelters, improve waiting areas, real-time next-bus arrival signs, service frequency upgrade to every 10 minutes in the peak period, and every 15 minutes off-peak. Additional improvements include adding Traffic Signal Priority (TSP) along Park Boulevard, and TSP maintenance reporting for Rapid Fleet.	\$67	\$44,526
1280504	South Bay BRT Develop new Rapid transit service from the I-805/Palomar Direct Access Ramp to the Otay Mesa Border, including the construction of a guideway on East Palomar over SR 125, around Otay Ranch Town Center Mall and through the Millenia development. Construct seven new Rapid stations.	\$375	\$127,391
1280505	I-805 HOV/Carroll Canyon Direct Access Ramp Construct two High-Occupancy Vehicle (HOV) lanes and north facing Direct Access Ramp (DAR) at Carroll Canyon Road, and extend Carroll Canyon Road as a four-lane arterial from Scranton Road to Sorrento Valley Road.	\$173	\$95,775
1280510	I-805 South: 2HOV and Direct Access Ramp Construct two High-Occupancy Vehicle lanes between Palomar Street and SR 94, north-facing Direct Access Ramps (DAR) and transit station at Palomar Street, and general purpose lanes between Plaza Boulevard and SR 54.	\$516	\$183,031
1280511	I-805 North: 2 HOV Lanes Construct two High Occupancy Vehicle lanes and a south-facing direct access ramp at Carroll Canyon Road.	\$638	\$112,005

Project No.	Project Title/Description	Budget Remaining as of June 2024 (thousands of dollars)	Total Budget (thousands of dollars)
1390501	SR 905: I-805 to Britannia Boulevard Construct a six-lane freeway on new alignment from I-805 to Britannia Boulevard.	\$242	\$85,637
1390506	SR 125/905 Southbound to Westbound Connector Construct SR 125/905 southbound to westbound freeway grade-separated interchange connector.	\$1	\$28,992
1400405	SR 125 Ramps Overlay The project will complete pavement preservation on the SR 125 ramps and update American with Disabilities Act curb ramps.	\$1,694	\$8,759
1600501	Central Mobility Hub - Notice of Preparation (NOP) Notice of Preparation (NOP), preliminary project alternatives development, and Public-Private Partnership (P3) procurement for Central Mobility Hub, Automated People Mover, roadway/freeway modifications, and supportive multi-use development.	\$329	\$5,714
1600504	CMCP – Central Mobility Connections Oversight of utilization of data in transportation planning and development of innovative transportation solutions to transform the way people and goods move in the area of San Diego International Airport and the surrounding communities, including the proposed development of a Central Mobility Hub and Connections.	\$127	\$3,198
1600801	CMCP - High Speed Transit/I-8 Oversight of utilization of data in transportation planning and development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility along the I-8 Corridor. It will also consider future transportation connections to the proposed SDSU Mission Valley Campus development.	\$20	\$3,000
1605201	CMCP - Coast, Canyons, and Trails (SR 52) Oversight of utilization of data in transportation planning and development of multimodal projects and strategies that integrate active transportation, transit, and the deployment of technology to better manage mobility throughout the corridor.	\$4	\$2,144
1607801	CMCP - SPRINTER/Palomar Airport Road/SR 78 Oversight of utilization of data in transportation planning and development of multimodal transportation solutions to improve connectivity and access to homes, jobs, and education hubs in North County by reducing travel times, creating greater trip reliability and providing travelers with more transportation choices.	\$62	\$3,000
Total Projects Pending Closeout		\$12,558	\$2,039,370

CHAPTER 5.7

Projects Completed Through a Major Milestone



Projects described in this section include capital projects that have been completed through a major milestone and require additional funding to move into the next phase.

Projects Completed Through a Major Milestone

- ▶ Bayshore Bikeway: 8B Main Street to Palomar (1129900)
 - ▶ San Onofre Bridge Replacements (1145400)
 - ▶ Clairemont Mesa Blvd BRT Stations (12015150)
 - ▶ I-805 Imperial BRT Station (1280512)
-

FY 2025 CAPITAL BUDGET

Projects Completed Through a Major Milestone

Project No.	Project Title/Description	Funded to Date (thousands of dollars)	Completed Phase of Work	Budget Year
1129900	Bayshore Bikeway: 8B Main Street to Palomar Completed 65% design plans for 0.4 miles of new bikeway. A private developer will construct the remaining portion of the bikeway south of where the SANDAG project ends at Ada Avenue.	\$1,196	Design (65%)	FY 2022
1145400	San Onofre Bridge Replacements Project Study Report for replacement of an aging timber trestle railway bridge that was built in the early 1900s.	\$110	PSR	FY 2023
1201515	Clairemont Mesa Blvd BRT Stations Traffic Signal Priority on Clairemont Mesa Boulevard and transit station improvements at eastbound Ruffin Road stop. Final design of five additional transit stations is complete. Construction funds are pending further available funding.	\$1,665	Final Design	FY 2022
1280512	I-805 Imperial BRT Station Project Study Report for an I-805 Rapid station with connection to the 47th Street Trolley complete.	\$1,673	PSR	FY 2016

CHAPTER 5.8

Future Projects



The Future Projects section identifies approved Complete Corridor projects with funding beginning in FY 2026 and beyond.

Major Upcoming Projects

- ▶ I-5 HOV Conversion to Express Lanes (1200514)
 - ▶ I-15 Transit Priority Lanes and Direct Access Ramp at Clairemont Mesa Blvd (1201519)
 - ▶ Carlsbad Village Double-Track Trench (1239819)
 - ▶ I-805 HOV Conversion to Express Lanes (1280517)
 - ▶ I-805 South: HOV Conversion to Express Lanes, Palomar to SR 94 (1280521)
 - ▶ CMCP – Airport to Airport Connection (1600001)
 - ▶ CMCP – High Speed Transit/I-15 (1601501)
 - ▶ CMCP – High Speed Transit/SR 56 (1605601)
-

FY 2025 CAPITAL BUDGET

Future Projects

Project No.	Project Title/Description	Total Budget (thousands of dollars)
1200514	I-5 HOV Conversion to Express Lanes Design and construction to convert High-Occupancy Vehicle (HOV) lanes to Express lanes from the I-5/805 merge to SR 78.	\$87,000
1201519	I-15 Transit Priority Lanes and Direct Access Ramp at Clairemont Mesa Blvd Environmental clearance and design for two transit lanes and a south facing Direct Access Ramp at Clairemont Mesa Blvd.	\$28,000
1239819	Carlsbad Village Double-Track Trench Preliminary engineering and environmental clearance for a double track railroad trench, 1.1 miles of second main track, and replacement of railroad lagoon Bridge 228.6.	\$21,181
1280517	I-805 HOV Conversion to Express Lanes Construction to convert HOV lanes to Express Lanes on I-805 from SR 52 to the I-5/805 merge.	\$86,300
1280521	I-805 South: HOV Conversion to Express Lanes (Palomar to SR 94) Design for the conversion of 11 miles of existing carpool lanes to express managed lanes.	\$10,000
1600001	CMCP - Airport to Airport Connection This study will examine options for direct connections between San Diego Airport and the Cross Border Xpress facility. Concepts can be incorporated into future updates of the South Bay to Sorrento and Central Mobility Hub & Connections Comprehensive Multimodal Corridor Plans (CMCPs).	\$500
1601501	CMCP - High Speed Transit/I-15 A CMCP is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.	\$1,500
1605601	CMCP - High Speed Transit/SR 56 A CMCP is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.	\$1,100
Total Future Projects		\$235,581

CHAPTER 5.9

Comprehensive Multimodal Corridor Plan (CMCP)



Projects described in this section include projects related to creating a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.

Budget Comparison

FY 2025

\$2,284,000

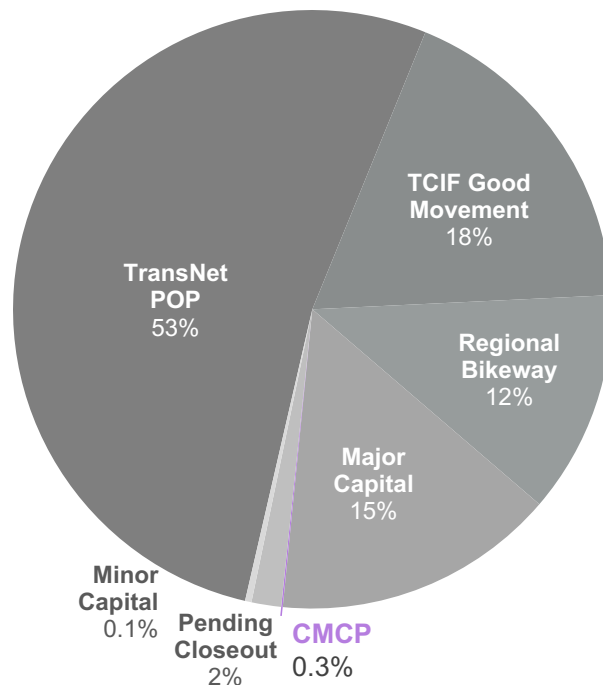
FY 2024

\$3,133,000

Major Projects

- ▶ CMCP-High Speed Transit/SR 94 (1609401)
- ▶ CMCP-High Speed Transit/SR 125 (1612501)

Capital Budget Breakdown



Project Name: CMCP - Regional CMCP Development
CIP No. 1600101 **RTIP No:** SAN269
Project Manager: Rachel Kennedy **Corridor Director:** Rachel Kennedy

Project Scope:

Oversight of utilization of data in transportation planning and development of corridor-specific Regional Comprehensive Multimodal Corridor Plans (CMCP).

Project Limits:

Regionwide

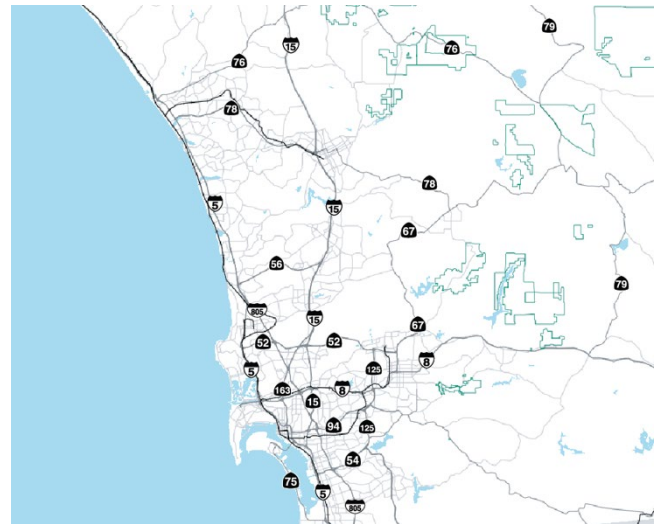
Progress to Date:

Development of 6 CMCPs have been completed, with 2 currently underway. In FY 2025, 1600101 will provide program support for the SR 125 (1612501) and SR 94 (1609401) CMCPs.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$770	\$60	\$60	\$60	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$770	\$60	\$60	\$60	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$770	\$60	\$60	\$60	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Local												
91000100 TransNet-MC	\$770	\$60	\$60	\$60	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Total Funding	\$770	\$60	\$60	\$60	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Project Scope:

Development of multimodal transportation solutions to increase transportation options, decrease congestion, and improve mobility along SR 94 between I-5 and SR 125 in San Diego, from Downtown San Diego to Lemon Grove.

Site Location



Project Limits:

Along the SR 94 corridor from I-5 to SR 125.

Progress to Date:

Preliminary engineering and corridor studies are 40% complete. CMCP will be completed in FY 2025.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$0	\$250	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$680
Environmental Document	0	388	838	0	0	0	0	0	0	0	0	1,226
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	70	0	0	0	0	0	0	0	0	0	70
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$708	\$1,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,976

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$125	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$125	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Total Expenditures	\$0	\$833	\$1,393	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,226

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
7410001 RSTP	\$0	\$605	\$1,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,770
RSTP	0	125	125	0	0	0	0	0	0	0	0	250
Local												
91000100 TransNet-MC	0	103	103	0	0	0	0	0	0	0	0	206
Total Funding	\$0	\$833	\$1,393	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,226

Project Scope:

Development of multimodal transportation solutions to improve mobility in the corridor along SR 125 from SR 52 to SR 905 and the U.S.-Mexico border. The CMCP also will include analysis of tolls on the South Bay Expressway.

Project Limits:

On SR 125 from SR 52 to SR 905 and the U.S.-Mexico Border.

Progress to Date:

Toll analysis is complete. Work in FY 2025 will consist of developing the CMCP transportation solutions, conducting community outreach, and drafting the CMCP.

Major Milestones:

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	N/A
Open to Public	N/A
Construction Complete	N/A

Site Location



SANDAG Expenditure Plan (thousands of dollars)

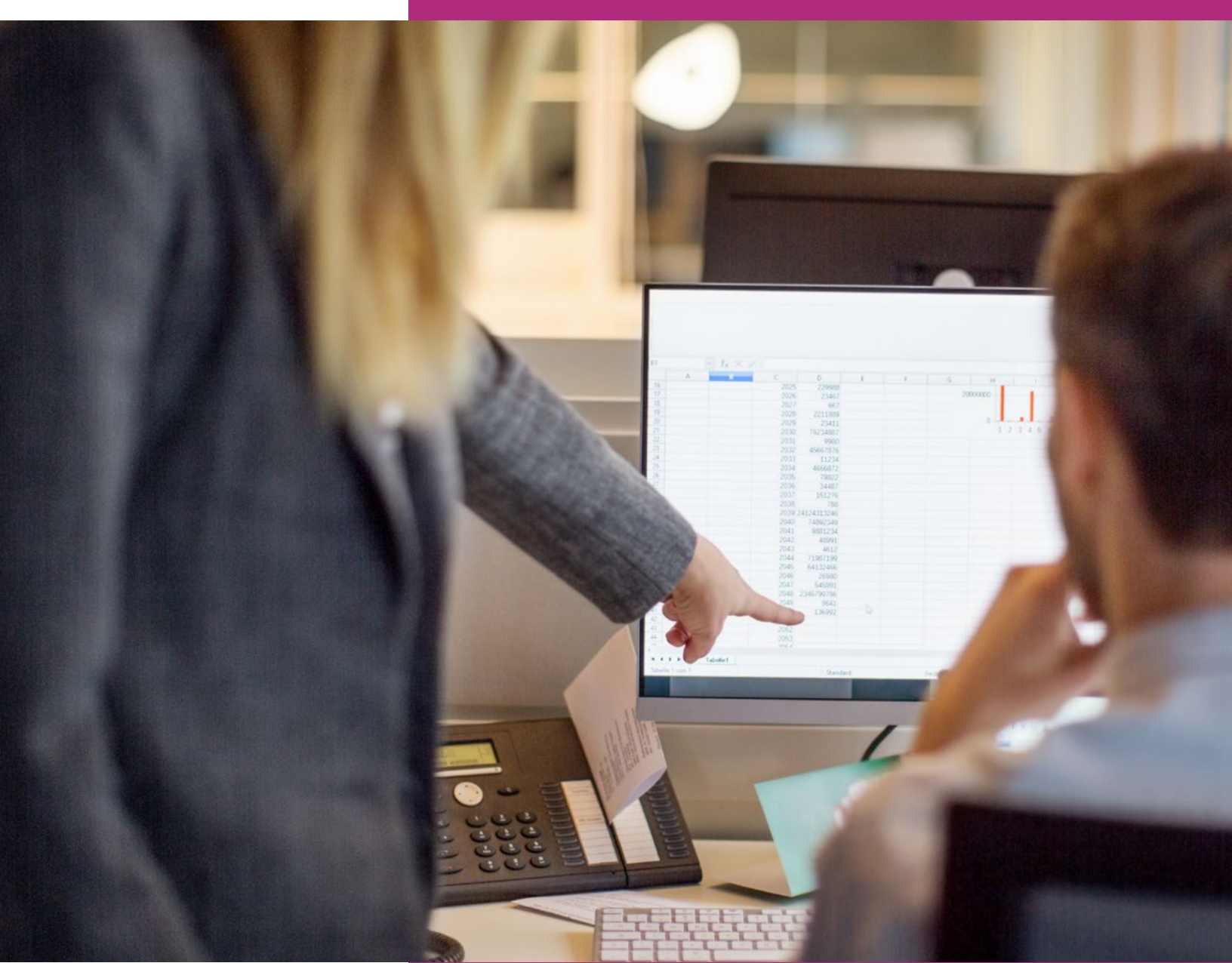
Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Administration	\$120	\$1,000	\$405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,525
Environmental Document	1	900	326	0	0	0	0	0	0	0	0	1,227
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	50	40	0	0	0	0	0	0	0	0	90
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$121	\$1,950	\$771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,842

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Environmental Document	\$0	\$290	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$290	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
Total Expenditures	\$121	\$2,240	\$831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,192

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total
Federal												
74100001 RSTP	\$119	\$1,605	\$653	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,377
RSTP	0	290	60	0	0	0	0	0	0	0	0	350
Local												
91000100 TransNet-MC	2	106	57	0	0	0	0	0	0	0	0	165
93140001 SR 125 Toll Revenues	0	239	61	0	0	0	0	0	0	0	0	300
Total Funding	\$121	\$2,240	\$831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,192



CHAPTER 6

Internal Operations

The administration and IT budgets show the cost of staff time, office leases, contracted services, information systems support, travel, and training. These costs are allocated across projects in the OWP, regional operations and services, and capital budgets based on direct labor dollars charged to each project and funded accordingly. Each year, the allocation method for assigning these costs to projects is reviewed and approved by the Federal Transit Administration.

The Board's budget shows the costs associated with conducting the Board's business and related Policy Advisory Committee meetings. These costs are funded with SANDAG member agency assessments and TransNet funds. The information shown in the following pages includes the budget summaries and descriptions of cost categories for the FY 2025 budget and prior years.

FY 2025 INTERNAL OPERATIONS

Administration Budget

	FY 2023 Actual Budget	FY 2024 Budget	FY 2025 Budget	% of Non-Personnel Costs	Annual % Change
Personnel					
SANDAG Total Salaries and Benefits	\$66,756,932	\$73,127,056	\$79,489,269	-	8.7%
Administration Salaries and Benefits - (Included in Total Agency Salaries and Benefits shown above)	10,509,899	12,076,283	13,161,047	-	9.0%
Subtotal Administration Salaries and Benefits	\$10,509,899	\$12,076,283	\$13,161,047	-	9.0%
Non-Personnel					
Office and Graphics Supplies	187,500	188,000	210,818	1.8%	12.1%
Postage	10,500	10,000	11,000	0.1%	10.0%
Contracted Services	1,700,792	1,968,853	6,523,452	55.0%	231.3%
Parking and Mileage	70,000	79,000	84,000	0.7%	6.3%
Travel	50,000	64,500	64,750	0.5%	0.4%
Meeting and Miscellaneous Expenses	71,000	80,000	87,200	0.7%	9.0%
Temporary Personnel	75,000	75,000	125,000	1.1%	66.7%
Recruitment Expenses	60,000	118,500	222,500	1.9%	87.8%
Memberships and Publications	109,761	146,500	169,000	1.4%	15.4%
Rent, Facilities	4,066,000	4,475,000	2,210,000	18.6%	-50.6%
Lease/Purchase/Maintenance – Vehicles	20,000	20,000	20,000	0.2%	0.0%
Lease/Purchase/Maintenance - Office Equipment	50,000	50,000	50,000	0.4%	0.0%
Insurance	725,845	800,000	754,000	6.4%	-5.8%
Telecommunications	223,000	232,000	232,000	2.0%	0.0%
Training Program	229,900	387,000	272,000	2.3%	-29.7%
Information Systems - Maintenance and Equipment	256,350	583,129	578,866	4.9%	-0.7%
Contingency Reserve	275,000	250,000	250,000	2.1%	0.0%
Subtotal Non-Personnel	\$8,180,648	\$9,527,482	\$11,864,586	-	24.5%
Total Budget	\$18,690,547	\$21,603,765	\$25,025,633	-	15.8%
Less: Contingency funded separately with Member Assessments and TransNet	(275,000)	(250,000)	(250,000)	-	0.0%
Less: Items Funded with Other Sources ¹	(300,000)	-	(694,583)	-	-
Total Administration Costs Charged to Overhead	\$18,115,547	\$21,353,765	\$24,081,050	100%	12.8%
OIPA Indirect Cost - Salaries and Benefits ²	1,160,547	1,334,374	2,036,471	-	52.6%
OIPA Indirect Cost - Non-Personnel ²	9,739	37,600	37,600	-	0.0%
IT Indirect Cost - Salaries and Benefits	2,046,692	2,330,326	2,149,815	-	-7.7%
IT Indirect Costs - Non-Personnel	2,794,601	3,035,887	5,861,353	-	93.1%
Total Indirect Costs to be Allocated (See Below)	\$24,117,387	\$28,091,951	\$34,166,289	-	21.6%

The Administration Budget is allocated to the OWP, TransNet, Regional Operations, and Capital Projects as follows:	FY 2023	% of Costs	FY 2024	% of Costs	FY 2025	% of Costs	Annual % Change
Salaries and Benefits allocated to OWP Projects	\$6,278,296	50%	\$8,454,078	54%	\$9,541,033	55%	13%
Salaries and Benefits allocated to TransNet Projects	125,566	1%	89,618	1%	173,473	1%	94%
Salaries and Benefits allocated to Operations Projects	1,381,225	11%	1,668,275	10%	1,734,733	10%	4%
Salaries and Benefits allocated to Capital Projects	4,771,505	38%	5,529,012	35%	5,898,093	34%	7%
Total Salaries and Benefits Allocated	\$12,556,592	100%	\$15,740,983	100%	\$17,347,332	100%	10%
Non-Personnel allocated to OWP Projects	\$5,200,125	50%	\$6,633,388	0%	\$9,250,426	55%	27.6%
Non-Personnel allocated to TransNet Projects	104,002	1%	70,318	0%	\$168,190	1%	-32.4%
Non-Personnel allocated to Operations Projects	1,144,027	11%	1,308,992	0%	\$1,681,896	10%	14.4%
Non-Personnel allocated to Capital Projects	3,952,095	38%	4,338,271	0%	5,718,445	34%	9.8%
Total Non-Personnel Allocated	\$10,400,249	100%	\$12,350,969	0%	\$16,818,957	100%	18.8%
Total Indirect Cost Allocations	\$22,956,841	-	\$28,091,952	-	\$34,166,289	-	-

¹ Contingency Reserve for Community Benefits Agreement Implementation (FY 2024), and local TDA funds for federally ineligible costs (FY 2025)

² Beginning in FY 2023, indirect costs associated with OIPA will be spread throughout the agency's projects.

FY 2025 INTERNAL OPERATIONS

Administration Budget Detailed Descriptions

Account Title/Purpose	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Change Amount	Annual % Change	Primary Reason for Change
Office and Graphics Supplies Standard office supplies, paper, materials, ergonomic resources, outside graphics, etc.	\$187,500	\$188,000	\$210,818	\$22,818	12.1%	Resources for ADA compliance remediation of website documents.
Postage Standard mailing expenses, shipping costs, and couriers.	10,500	10,000	11,000	\$1,000	10.0%	
Contracted Services Professional services related to: financial audits, legal consultation, program management and administration services, and organization development initiatives.	1,700,792	1,968,853	6,523,452	\$4,554,599	231.3%	Various professional and vendor services related to the office relocation project; costs will be offset by negotiated rent abatements in FY 2025 and FY 2026.
Parking and Mileage Parking validations and mileage reimbursement.	70,000	79,000	84,000	\$5,000	6.3%	Increase in parking rates at the 401 B Street garage.
Travel Employee business travel not charged to specific projects.	50,000	64,500	64,750	\$250	0.4%	
Meeting and Miscellaneous Expenses All-Hands employee meetings; public notices.	71,000	80,000	87,200	\$7,200	9.0%	Budget reflects increased costs for venue rentals and offsite meeting expenses.
Temporary Personnel Resources for short-term/interim staffing needs.	75,000	75,000	125,000	\$50,000	66.7%	Additional temporary staffing needed to support the office relocation project.
Recruitment Expenses Advertising, pre-employment checks, and candidate travel.	60,000	118,500	222,500	\$104,000	87.8%	Increased volume of recruitments, outsourced search services, and enhanced advertising/outreach efforts.
Memberships and Publications Agency and employee membership in professional associations.	109,761	146,500	169,000	\$22,500	15.4%	Reflects anticipated membership expenses in FY 2025
Rent and Facilities 401 B Street office lease and related fees, taxes, and maintenance expenses.	4,066,000	4,475,000	2,210,000	(\$2,265,000)	-50.6%	SANDAG is moving its office location in FY 2025. Expenses reflects rent expenses through November 2024; rent has been abated for the initial months of the new office space lease, which commences in December 2024.

Account Title/Purpose	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Change Amount	Annual % Change	Primary Reason for Change
Lease/Purchase/Maintenance: Vehicles Maintenance of SANDAG fleet vehicles.	20,000	20,000	20,000	\$0	0.0%	
Lease/Purchase/Maintenance: Furniture and Equipment Acquisition, replacement, and maintenance of office furniture and equipment.	50,000	50,000	50,000	\$0	0.0%	
Insurance Coverage for general liability, property, travel, cyber, bonds, and other insurance types.	725,845	800,000	754,000	(\$46,000)	-5.8%	Insurance costs have been allocated to specific programs and projects.
Telecommunications Telephone and voicemail system and services.	223,000	232,000	232,000	\$0	0.0%	
Training Program Professional development, coaching, technical training, and tuition reimbursement for employees.	229,900	387,000	272,000	(\$115,000)	-29.7%	Training resources have been allocated to specific programs and projects.
COVID-19 Expenses	-	-	-	-	-	
Maintenance/Equipment - Information Systems Maintenance, software, and equipment costs	256,350	583,129	578,866	(\$4,263)	-0.7%	
Contingency Administration reserve for unforeseen expenses.	275,000	250,000	250,000	\$0	0.0%	
Total Non-Personnel Costs	\$8,180,648	\$9,527,482	\$11,864,586	\$2,337,105	24.5%	
Less: Items funded with other sources	(300,000)	-	(694,583)	(694,583)		
Less: Contingency funded separately with Member Assessments and TransNet	(275,000)	(250,000)	(250,000)	-	0.0%	
Total Non-Personnel Costs Charged to Overhead	\$7,605,648	\$9,277,482	\$10,920,003	\$1,642,522	21.6%	

FY 2025 INTERNAL OPERATIONS

Administration Budget Contracted Services

OWP No.	Contract Type Scope	Current Budget Year Amount
8000100	Professional Services: CALCOG MOU	35,000
8000100	Legal Services: On Call Open Government Law Services	70,000
8000100	Legal Services: Outside counsel for agency needs	200,000
8000100	Legal Services: Legal Research	16,000
8000100	Total: Admin - Overhead	\$321,000
8000120	Office Space Services: Vendor services for building maintenance (carpet cleaning, moving furniture/equipment throughout the agency, temporary storage services)	25,000
8000120	Office Space Services: Office relocation - FF&E	2,100,000
8000120	Office Space Services: Office relocation - Project Management Services	305,000
8000120	Office Space Services: Office relocation - Moving Services	1,000,000
8000120	Office Space Services: Office relocation - Structured cabling	1,100,000
8000120	Office Space Services: Office relocation - Access control	184,000
8000120	Office Space Services: Office relocation - Signage	75,000
8000120	Office Space Services: Office relocation - Contingency	100,000
8000120	Office Space Services: Office relocation - Asset Disposition	35,200
8000120	Total: Office & Property Services	\$4,924,200
8000125	Professional Services - Insurance broker services	84,000
8000125	Total: Insurance and Risk Management	\$84,000
8000141	Professional Services - Outplacement Services	3,000
8000141	Professional Services - Ergonomic Consulting Services	5,000
8000141	Legal Services: On-Call Employment Law Services	150,000
8000141	Professional Services - Employment Branding	20,000
8000141	Professional Services - On-Call Classification/Compensation Consulting/On-Call Class/Comp Services	40,000
8000141	Professional Services - Driving Record Checks/Training	6,000
8000141	Professional Services - Actuarial Consulting	6,000
8000141	Total: Human Resources - Contractual Services	\$230,000
8000144	Professional Services - Wellness Fair Coordination Services	5,500
8000144	Total: Human Resources - Programs	\$5,500
8000146	Professional Services - Equity Action Plan implementation	50,000
8000146	Training Services: DEI-related programs	25,000
8000146	Total: Diversity, Equity, Inclusion Initiatives	\$75,000
8000160	Professional Services - Procurement Methods	20,000
8000160	Total: Contracts & Procurement	\$20,000
8000161	Legal Services: Legal Services to Support SANDAG CBA	51,000
8000161	Professional Services: DBE/SB Technical Asst, CIS Admin, Training	298,532
8000161	Inter-Agency MOU: Mira Costa College (North Coast Small Business Development Center) annual support/sponsorship	10,000
8000161	Inter-Agency MOU: APEX Accelerator - (Southwestern College) San Diego Contracting Opportunities Center Support	10,000
8000161	Professional Services: DBE Goal Development/Review, Commit Analysis, GFE, Pre-Bid/Proposal Assistance	11,000
8000161	Professional Services - ADA Technical Assistance	43,000
8000161	Professional Services - Labor Compliance Technical Support	48,000
8000161	Professional Services - CBA Program Support	150,000
8000161	Professional Services - Completion of Disparity Study	50,000
8000161	Total: Diversity and Equity	\$671,532
8000180	Auditing Services: Agency audit costs for ACFR, Single Audit, Coronado Bridge, and NTD report.	52,220
8000180	Financial Advisor: Consulting services for the Finance Department	140,000
8000180	Total: Finance (Admin)	\$192,220
Total	Contracted Services	\$6,523,452

FY 2025 INTERNAL OPERATIONS

Administration Budget Contingency Reserve

SANDAG Administration Reserve: FY 2024-FY 2025 <i>in thousands</i>	FY 2024	FY 2025
Budgeted Contingency Line Item	\$250	\$250
Administration Budget ³	\$28,092	\$34,166
% of Administration Budget	1%	1%

³ Includes Office of the Independent Auditor and Information Technology budgets

FY 2025 INTERNAL OPERATIONS
Board of Directors Budget

	FY 2023 Actual Budget	FY 2024 Budget	FY 2025 Budget	Annual % Change
Board of Directors Expense				
Professional Services	\$130,656	\$245,000	\$220,000	-10.2%
Parking and Mileage	45,000	45,000	45,000	0.0%
Travel	30,000	30,000	30,000	0.0%
Meeting and Misc Expense	168,000	193,000	238,000	23.3%
Board Compensation	180,000	180,000	185,000	2.8%
Contingency Reserve	50,000	50,000	50,000	0.0%
Total Expense	\$603,656	\$743,000	\$768,000	3.4%
Sources of Funding				
Member Agency Assessments	\$301,828	\$371,500	\$384,000	3.4%
TransNet Administration	301,828	371,500	384,000	3.4%
Total Funding Sources	\$603,656	\$743,000	\$768,000	3.4%

FY 2025 INTERNAL OPERATIONS

Board of Directors Budget Detailed Descriptions

Account Title/Purpose	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Change Amount	Annual % Change	Primary Reason for Change
Professional Services Interpretation and security services for Board of Directors (Board) and Policy Advisory Committee (PAC) meetings; and media and legal services.	\$318,500	\$245,000	\$220,000	\$(25,000)	-7.8%	The budget for security expenses was reduced to reflect actual costs.
Parking and Mileage Mileage reimbursement for Board and PAC members, and parking validation for public meetings.	45,000	45,000	45,000	-	0.0%	
Travel Board and PAC member business travel.	30,000	30,000	30,000	-	0.0%	
Meeting and Misc. Expenses Annual Board Retreat and other non-professional services meeting expenses.	168,000	193,000	238,000	45,000	26.8%	Increases in technology equipment and maintenance costs.
Board/PAC Member Compensation Stipends provided to Board and PAC members for attendance at SANDAG meetings.	180,000	180,000	185,000	5,000	2.8%	Budget reflects anticipated expenses in FY 2025.
Contingency Reserve	50,000	50,000	50,000	-	0.0%	
Total Expenses	791,500	743,000	768,000	25,000	3.2%	

FY 2025 INTERNAL OPERATIONS

Business Information and Technology Services Budget

	FY 2023 Actual Budget	FY 2024 Budget	FY 2025 Budget	% of Non-Personnel Costs	Annual % Change
Personnel					
Salaries and Benefits	\$2,046,692	\$2,330,326	\$2,149,815		-7.7%
Subtotal Personnel	\$2,046,692	\$2,330,326	\$2,149,815		-7.7%
Non-Personnel					
Office Supplies	23,000	23,000	25,200	0.4%	9.6%
Memberships and Publications	8,250	8,250	9,075	0.2%	10.0%
IT Software License	2,007,511	1,975,737	2,077,788	35.4%	5.2%
Other Direct Costs	-	150,000	215,000	3.7%	43.3%
Information Systems - Maintenance and Equipment	755,840	878,900	3,534,290	60.3%	302.1%
Subtotal Non-Personnel	\$2,794,601	\$3,035,887	\$5,861,353	100.0%	93.1%
Total Budget	\$4,841,293	\$5,366,213	\$8,011,168	-	49.3%
Indirect Costs to be Allocated	\$4,841,293	\$5,366,213	\$8,011,168	-	49.3%

FY 2025 INTERNAL OPERATIONS

**Business Information and Technology Services Budget
Detailed Descriptions**

Account Title/Purpose	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Change Amount	Annual % Change	Primary Reason for Change
Office Supplies All standard office supplies, forms, paper, materials, small equipment, etc.	\$23,000	\$23,000	\$25,200	\$2,200	9.6%	
Memberships and Publications ITSCA	8,250	8,250	9,075	825	10.0%	
IT Software License Agencywide software licenses	2,007,511	1,975,737	2,077,788	102,051	5.2%	Budget reflects anticipated cost increases.
Other Direct Costs Review of Agency data governance practices for improvement, IT consultant services	-	150,000	215,000	65,000	43.3%	IT consultant services to support office relocation project.
Information Systems – Maintenance and Equipment Maintenance, software, and equipment costs	755,840	878,900	3,534,290	2,655,390	302.1%	Audio visual equipment and services, IT infrastructure and telecommunications for new office location.
Total Non-Personnel Costs	\$2,794,601	\$3,035,887	\$5,861,353	\$2,825,466	93.1%	



CHAPTER 7

Office of the Independent Performance Auditor

As a result of California Assembly Bill 805 (Gonzalez, 2017), SANDAG hired an Independent Performance Auditor in FY 2019 to oversee and conduct independent examinations of SANDAG's programs, functions, and operations. The OIPA budget shows the cost of implementing the Business and Audit Plan, which is approved each year by the Audit Committee. OIPA expenses are allocated across projects in the OWP, regional operations and services, and capital budgets based on direct labor dollars charged to each project and funded accordingly.

FY 2025 OFFICE OF THE INDEPENDENT PERFORMANCE AUDITOR
Budget¹

	FY 2023 Actual Budget	FY 2024 Budget	FY 2025 Budget	% of Non-Personnel Costs	Annual % Change
Personnel					
Salaries and Benefits	\$1,160,547	\$1,334,374	\$2,036,471		52.6%
Subtotal Personnel	\$1,160,547	\$1,334,374	\$2,036,471		52.6%
Non-Personnel					
Memberships and Publications	9,039	7,000	7,000	18.6%	0.0%
Training Program	700	30,600	30,600	81.4%	0.0%
Subtotal Non-Personnel	\$9,739	\$37,600	\$37,600	100.0%	0.0%
Total Budget	\$1,170,286	\$1,371,974	\$2,074,071		51.2%
Less: Items Funded with Other Sources ¹	-	-	-	-	0.0%
Indirect Costs to be Allocated	\$1,170,286	\$1,371,974	\$2,074,071	-	51.2%

¹ Funded with Member Assessments, TransNet Administration, and TransNet/FasTrak® swap in FY 2021 and FY 2022. Beginning in FY 2023, indirect costs associated with OIPA will be spread throughout the agency's projects.

FY 2025 OFFICE OF THE INDEPENDENT PERFORMANCE AUDITOR

Detailed Descriptions

Account Title/Purpose	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Change Amount	Annual % Change	Primary Reason for Change
Memberships and Publications Professional memberships for auditors - ACFE, AICPA, IIA. Additionally, other memberships such as time tracking, project tracking and audit cycle tracking	\$9,039	\$7,000	\$7,000	\$(2,039)	0.0%	
Training Program Auditor Training as required by GAGAS professional auditing standards and professional development.	700	30,600	30,600	29,900	0.0%	
Total Non-Personnel Costs	\$9,739	\$37,600	\$37,600	\$27,861	0.0%	

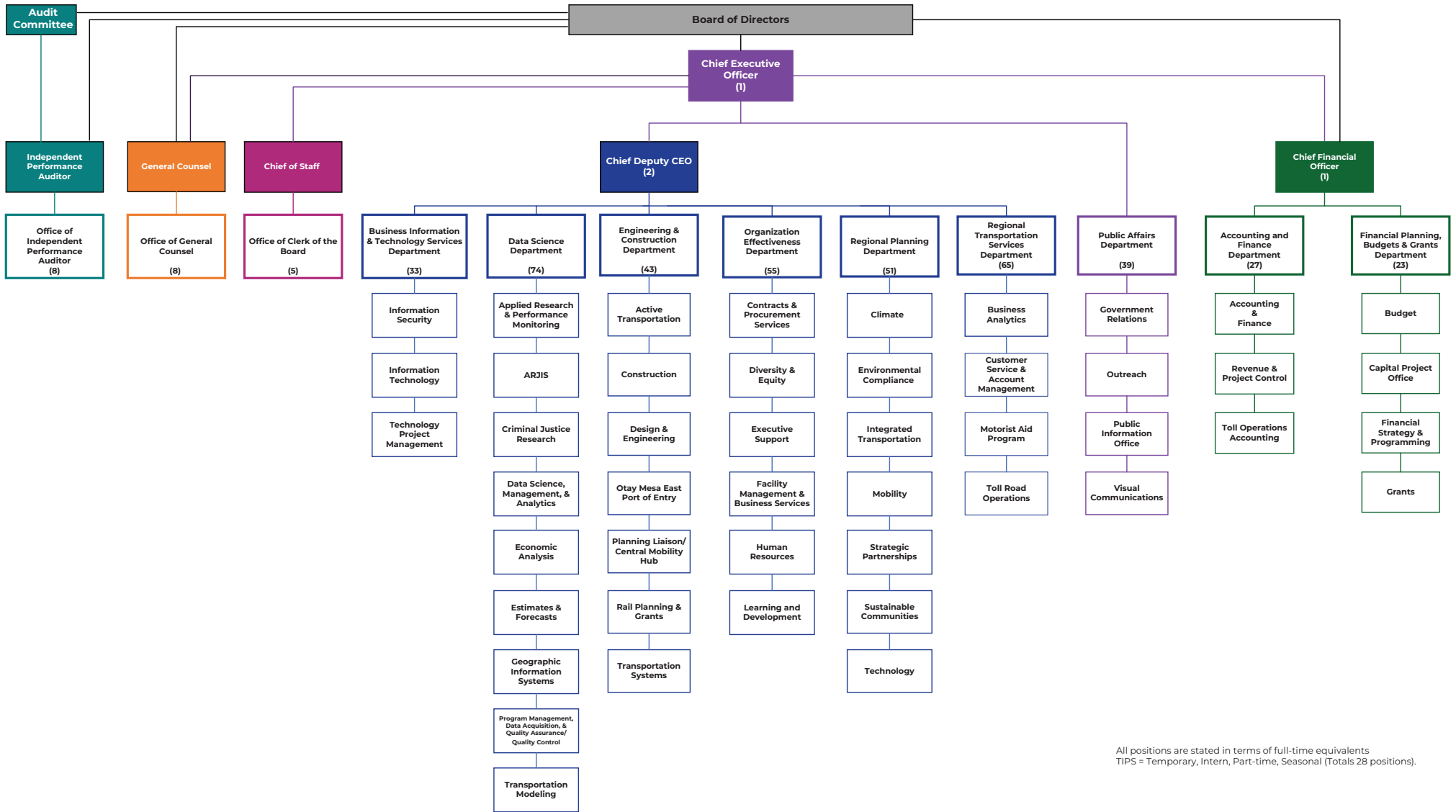


CHAPTER 8

Human Resources

Included in this chapter are the Personnel Cost Summary, the Position Classification/Salary Range table, and the Special Compensation table. The Personnel Cost Summary shows the budgeted agency salaries and benefits for FY 2025, the revised budget for FY 2024, and actuals for FY 2023. The Position Classification/Salary Range table identifies the agency's classification structure and associated salary ranges. The Special Compensation table describes additional types of compensation that some employees may be eligible to receive.

FY 2025 HUMAN RESOURCES SANDAG Organization Chart



All positions are stated in terms of full-time equivalents
TIPS = Temporary, Intern, Part-time, Seasonal (Totals 28 positions).

FY 2025 HUMAN RESOURCES

Draft Personnel Cost Summary

Summary	FY 2023 Final Budget	% of Salaries	FY 2024 Approved Budget	% of Salaries	FY 2025 Proposed Budget	% of Salaries	Year-to-Year Change FY 2025 over FY 2024 Amount of Change	% of Change
Staff Positions and Salaries								
Regular and Limited Term Staff Positions	414		422		438		16	3.8%
Temporary, Intern, Part-Time, Seasonal (TIPS) Positions	27.8		24.9		28		(3)	12.4%
Salaries - Regular and Limited Term Staff Positions	42,530,256		46,961,110		50,959,376		4,430,854	8.5%
Salaries - TIPS Positions	1,353,022		1,380,011		1,192,344		26,988	-13.6%
Total Employee Salaries	\$43,883,278		\$48,341,121		\$52,151,720		\$4,457,842	7.9%
Employee Benefits:								
Retirement (PERS+PARS)	\$11,989,007	27.3%	\$13,160,184	27.2%	\$15,473,196	29.7%	2,313,012	17.6%
Section 115 Pension Savings Fund	1,000,000	2.3%	1,000,000	2.1%	1,000,000	1.9%	-	0.0%
Combined Health Insurance Plan	6,544,906	14.9%	7,180,272	14.9%	7,670,600	14.7%	490,328	6.8%
Dental/Vision Insurance Plan	567,743	1.3%	605,303	1.3%	517,931	1.0%	(87,372)	-14.4%
Short-/Long-Term Disability	465,420	1.1%	470,680	1.0%	531,492	1.0%	60,812	12.9%
Workers Compensation	288,746	0.7%	296,987	0.6%	262,029	0.5%	(34,957)	-11.8%
Social Security/Medicare and Other Taxes	635,887	1.4%	700,515	1.4%	755,765	1.4%	55,250	7.9%
Life/Accident Insurance	57,984	0.1%	42,349	0.1%	45,976	0.1%	3,626	8.6%
Employee Assistance Program	11,945	0.0%	11,970	0.0%	12,912	0.0%	942	7.9%
Section 125 Flexible Spending Account Administration	14,976	0.0%	13,680	0.0%	16,556	0.0%	2,876	21.0%
Transportation Demand Management Program	28,000	0.1%	28,000	0.1%	28,000	0.1%	-	0.0%
Post-Employment Health Care	716,418	1.6%	681,386	1.4%	370,986	0.7%	(310,400)	-45.6%
Management Benefit	515,622	1.2%	577,609	1.2%	619,505	1.2%	41,895	7.3%
Vehicle Allowance	12,000	0.0%	12,000	0.0%	27,600	0.1%	15,600	130.0%
Computer Purchase/Loan Program	5,000	0.0%	5,000	0.0%	5,000	0.0%	-	0.0%
Total Employee Benefits	\$22,853,654	52.1%	\$24,785,936	51.3%	\$27,337,549	52.4%	\$2,536,013	10.3%
Total Personnel Cost (Salaries and Benefits)	\$66,736,932	-	\$73,127,056	-	\$79,489,269	-	\$6,993,855	8.7%

FY 2025 HUMAN RESOURCES

Draft Position Classification/Salary Range Table

Class No.	Position Classifications	Monthly Salary Ranges			Annual Salary Ranges		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
101	CLASS SALARY RANGE Assistant Intern	\$2,831	\$3,468	\$4,105	\$33,966	\$41,621	\$49,254
103	CLASS SALARY RANGE Toll Plaza Attendant	\$3,125	\$3,827	\$4,533	\$37,502	\$45,926	\$54,392
104	CLASS SALARY RANGE Customer Service Representative Landscape Maintenance Technician Office Services Specialist I Receptionist I	\$3,283	\$4,020	\$4,761	\$39,395	\$48,235	\$57,138
105	CLASS SALARY RANGE Accounting Specialist I	\$3,446	\$4,221	\$4,997	\$41,350	\$50,648	\$59,966
106	CLASS SALARY RANGE Office Services Specialist II Receptionist II	\$3,619	\$4,432	\$5,249	\$43,430	\$53,186	\$62,982
107	CLASS SALARY RANGE Accounting Specialist II Document Processing Specialist I	\$3,799	\$4,654	\$5,510	\$45,594	\$55,848	\$66,123
108	CLASS SALARY RANGE Customer Service Lead Landscape Maintenance Lead Office Services Specialist III Receptionist III Toll Operations Specialist I	\$3,992	\$4,888	\$5,789	\$47,902	\$58,656	\$69,472
109	CLASS SALARY RANGE Accounting Specialist III Administrative Office Specialist Document Processing Specialist II Toll Operations Specialist II	\$4,191	\$5,132	\$6,079	\$50,294	\$61,589	\$72,946
110	CLASS SALARY RANGE Information Systems Specialist I	\$4,401	\$5,391	\$6,382	\$52,811	\$64,688	\$76,586
111	CLASS SALARY RANGE Document Processing Specialist III	\$4,441	\$5,661	\$6,885	\$53,290	\$67,933	\$82,618
112	CLASS SALARY RANGE Account Executive I Administrative Analyst I Business Analyst I Contracts and Procurement Analyst I Grants Program Analyst I Human Resources Analyst I Information Systems Specialist II Toll Operations Supervisor	\$4,664	\$5,945	\$7,231	\$55,973	\$71,344	\$86,778
113	CLASS SALARY RANGE Accountant I Customer Service Supervisor Executive Assistant I Facilities/Maintenance Coordinator Financial Analyst I Graphic Designer I Government Relations Analyst I Maintenance Field Technician Independent Auditor I Marketing Analyst I Public Communications Officer I Regional Planner I	\$4,898	\$6,243	\$7,594	\$58,781	\$74,922	\$91,125
114	CLASS SALARY RANGE Account Executive II Administrative Analyst II Business Analyst II Contracts and Procurement Analyst II Grants Program Analyst II Human Resources Analyst II Information Systems Specialist III Research Analyst I	\$5,145	\$6,557	\$7,975	\$61,734	\$78,686	\$95,701

Class No.	Position Classifications	Annual Salary Ranges			Annual Salary Ranges		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
115	CLASS SALARY RANGE Accountant II Engineer I Executive Assistant II Financial Analyst II GIS Analyst I Government Relations Analyst II Graphic Designer II Human Resources Coordinator Information Systems Analyst I Landscape Maintenance Supervisor Independent Auditor II Marketing Analyst II Programmer Analyst I Project Coordinator Public Communications Officer II Regional Planner II Senior Maintenance Field Technician Systems Engineer I Technology Program Analyst I	\$5,403	\$6,887	\$8,375	\$64,834	\$82,638	\$100,506
116	CLASS SALARY RANGE Associate Account Executive Associate Administrative Analyst Associate Business Analyst Associate Contracts and Procurement Analyst Associate Grants Program Analyst Associate Human Resources Analyst Research Analyst II	\$5,673	\$7,231	\$8,795	\$68,078	\$86,778	\$105,539
117	CLASS SALARY RANGE Associate Accountant Associate Financial Analyst Associate Graphic Designer Associate Government Relations Analyst Associate Independent Auditor Associate Marketing Analyst Associate Public Communications Officer Associate Regional Planner Business Services Supervisor Deputy Clerk of the Board Data Scientist I Economic Research Analyst I Engineer II GIS Analyst II Information Systems Analyst II Programmer Analyst II Researcher and Modeler I Senior Executive Assistant Software Engineer I Systems Engineer II Technology Program Analyst II	\$5,957	\$7,594	\$9,235	\$71,490	\$91,125	\$110,822
118	CLASS SALARY RANGE Associate Research Analyst	\$6,256	\$7,975	\$9,696	\$75,067	\$95,701	\$116,355
119	CLASS SALARY RANGE Associate GIS Analyst Associate Technology Program Analyst Data Scientist II Economic Research Analyst II Maintenance and Facilities Supervisor Researcher and Modeler II Software Engineer II	\$6,569	\$8,375	\$10,183	\$78,832	\$100,506	\$122,200
120	CLASS SALARY RANGE Associate Engineer Associate Information Systems Analyst Associate Programmer Analyst Associate Systems Engineer Customer Service Manager Senior Administrative Analyst Senior Contracts and Procurement Analyst Senior Grants Program Analyst Senior Human Resources Analyst	\$6,899	\$8,795	\$10,693	\$82,784	\$105,539	\$128,315

Class No.	Position Classifications	Monthly Salary Ranges			Annual Salary Ranges		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
121	CLASS SALARY RANGE Borders Program Manager ¹ Legal Counsel I Senior Accountant Senior Budget Program Analyst Senior Business Analyst Senior Financial Programming and Project Control Analyst Senior Government Relations Analyst Senior Independent Auditor Senior Marketing Analyst Senior Public Communications Officer Senior Regional Planner	\$7,244	\$9,235	\$11,229	\$86,923	\$110,822	\$134,742
122	CLASS SALARY RANGE Associate Data Scientist Associate Economic Research Analyst Associate Researcher and Modeler Associate Software Engineer Senior Research Analyst	\$7,608	\$9,698	\$11,792	\$91,291	\$116,376	\$141,502
123	CLASS SALARY RANGE Capital Development Project Manager Legal Counsel II Senior GIS Analyst Senior Information Systems Analyst Senior Programmer Analyst Senior Technology Program Analyst	\$7,987	\$10,183	\$12,381	\$95,846	\$122,200	\$148,574
124	CLASS SALARY RANGE Clerk of the Board Communications Manager Grants Program Manager Manager of Government Relations Manager of Learning and Development Principal Business Analyst Principal Human Resources Analyst Regional Planning Program Manager Principal Regional Planner Principal Research Analyst Risk Program Manager Senior Engineer Senior Systems Engineer	\$8,388	\$10,693	\$13,002	\$100,651	\$128,315	\$156,021
125	CLASS SALARY RANGE Associate Legal Counsel	\$8,807	\$11,229	\$13,652	\$105,685	\$134,742	\$163,821
126	CLASS SALARY RANGE Project Development Program Manager Senior Data Scientist Senior Economic Research Analyst Senior Researcher and Modeler Senior Software Engineer	\$9,247	\$11,790	\$14,335	\$110,968	\$141,482	\$172,016
127	CLASS SALARY RANGE Budget Manager Finance Manager Manager of Business Administration and Operations Manager of Contracts and Procurement Services Manager of Financial Programming and Project Control Manager of Human Resources Manager of Regional Information Services Manager of Revenue and Project Control Principal Independent Auditor Principal Technology Program Manager	\$9,712	\$12,381	\$15,054	\$116,542	\$148,574	\$180,648
128	CLASS SALARY RANGE Principal Data Scientist Principal Economic Research Analyst Principal Researcher and Modeler Principal Software Engineer	\$10,199	\$13,002	\$15,810	\$122,387	\$156,021	\$189,717
129	CLASS SALARY RANGE Information Systems Manager Manager of Data Science Manager of Regional Models Principal Engineer Senior Legal Counsel	\$10,710	\$13,653	\$16,602	\$128,523	\$163,842	\$199,222

Class No.	Position Classifications	Monthly Salary Ranges			Annual Salary Ranges		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
131	CLASS SALARY RANGE Director I ²	\$11,807	\$15,054	\$18,302	\$141,690	\$180,648	\$219,627
133	CLASS SALARY RANGE Deputy General Counsel	\$13,019	\$16,598	\$20,181	\$156,229	\$199,181	\$242,174
135	CLASS SALARY RANGE Strategic Advisor Director II ³ Independent Performance Auditor	\$14,354	\$18,301	\$22,249	\$172,245	\$219,606	\$266,989
137	CLASS SALARY RANGE Senior Director ⁴	\$15,827	\$20,178	\$24,534	\$189,925	\$242,133	\$294,403
139	CLASS SALARY RANGE Chief Financial Officer Deputy CEO, Business Operations Deputy CEO, Planning, Programs, and Projects General Counsel	\$17,451	\$22,249	\$27,050	\$209,414	\$266,989	\$324,605
143	CLASS SALARY RANGE Chief Deputy CEO	\$21,213	\$27,045	\$32,880	\$254,550	\$324,542	\$394,555
147	CLASS SALARY RANGE Chief Executive Officer	\$25,789	\$32,880	\$39,972	\$309,462	\$394,555	\$479,669

¹ This is a grandfathered classification.

² Director I positions include:

Deputy Independent Performance Auditor; Director of ARJIS; Director of Diversity and Equity; Director of Innovative Finance

³ Director II positions include:

Director of Accounting and Finance; Director of Business Information & Technology Services; Director of Contracts and Procurement Services; Director of Engineering and Construction; Director of Financial Planning, Budgets, and Grants; Director of Human Resources; Director of Public Affairs; Director of Regional Transportation Services

⁴ Senior Director positions include: Senior Director, Data Science; Senior Director, Organization Effectiveness; Senior Director, Regional Planning

The FY 2025 Classification/Salary Range Table was approved by the SANDAG Board of Directors on May XX, 2024.
Effective date: July 1, 2024

FY 2025 HUMAN RESOURCES

DRAFT Special Compensation Table

Acting Pay

An employee may be provided with acting pay, on an interim basis, when temporarily assigned to a higher-level position and performing the responsibilities of the higher-level position without the obligation of the duties of their current role; this is referred to as an Acting Assignment. The acting pay provided to an employee shall be at a rate appropriate to the classification of the acting assignment, and commensurate with the employee's qualifications and experience. The minimum increase is 5% of the employee's regular rate of pay and up to 25% may be provided.

Consistent with California Code of Regulations (CCR), Title 2, Section 571(b), SANDAG shall report Acting Pay (Temporary Upgrade Pay) to CalPERS as special compensation when duly earned by an eligible employee.

Holiday Pay

Due to the 24/7 operational nature of the SR 125 toll road, employees who hold the position Toll Operations Specialist are required to work their usual assigned schedule regardless of agency holidays. If a holiday falls on a day a Toll Operations Specialist is normally required to work, the employee will be paid regular holiday pay in addition to straight time at their current hourly rate for the hours worked on the holiday. The following holidays shall be observed:

- New Year's Day
- Martin Luther King Day
- President's Day
- Cesar Chavez Day
- Memorial Day
- Juneteenth National Independence Day
- Independence Day
- Labor Day
- Veterans Day
- Thanksgiving Day and the day after
- Christmas Day

Consistent with California Code of Regulations (CCR), Title 2, Section 571(b) and 571.1, SANDAG shall report Holiday Pay to CalPERS as special compensation when duly earned by an employee.

Lump Sum Merit Pay

Employees who meet or exceed their goals and objectives, as evidenced by the overall rating on their annual Performance Evaluation that covers the review period, may be eligible to receive a performance reward. The primary form of a performance reward is a merit increase (an adjustment in base salary). Alternatively, an employee may be provided with a lump sum merit payment as a form of performance reward. Lump sum merit payments may be used to supplement merit increases, or instead of merit increases, when an employee is at or close to the top of their salary range. When an employee receives lump sum merit pay, their base salary will be brought to the top of the salary range; any additional compensation above the top of the salary range will be provided as lump sum merit pay and is a one-time payment.

SANDAG shall not report Lump Sum Merit Pay to CalPERS as compensation earned.

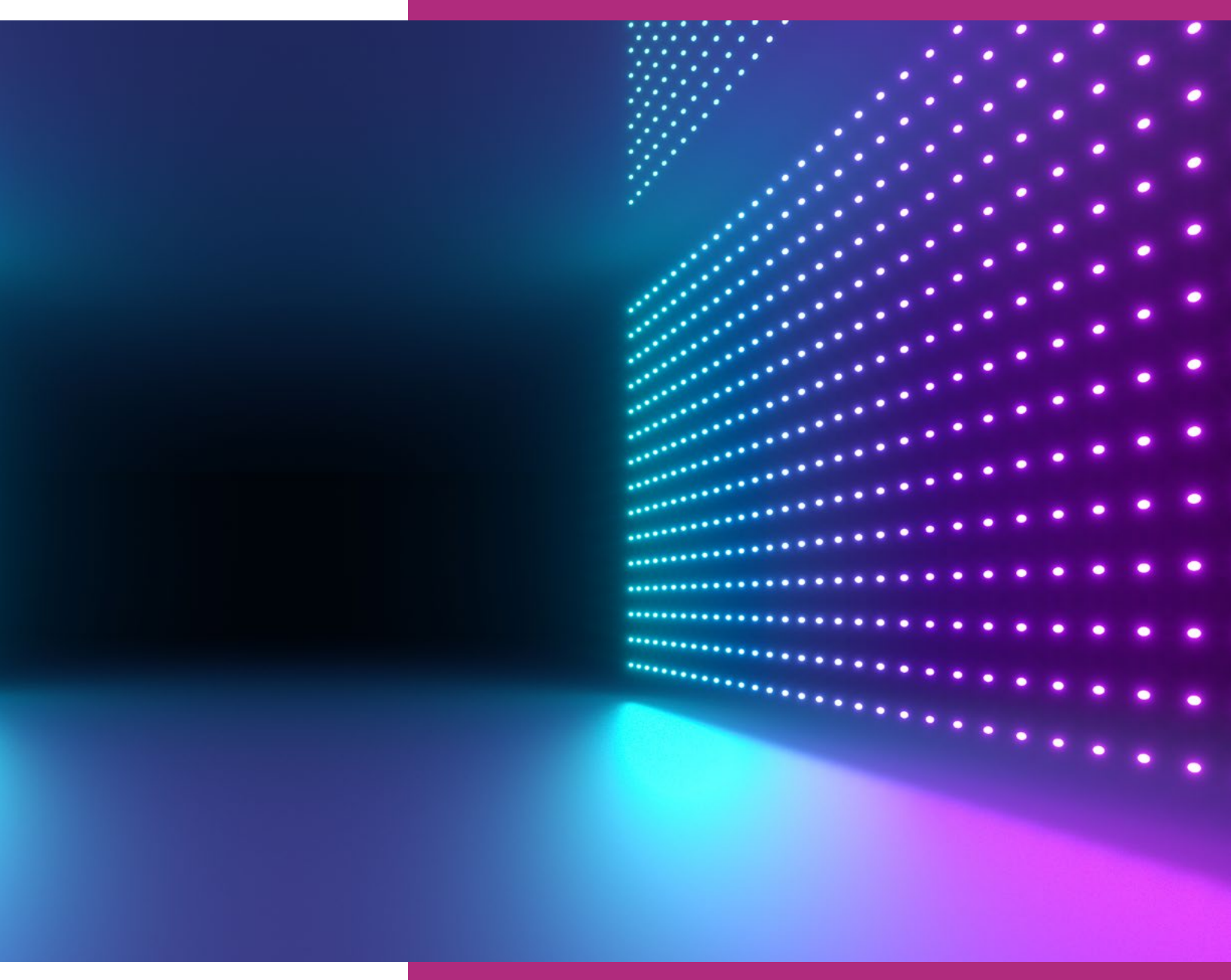
Shift Differential Pay

Employees who hold the job title of Toll Operations Specialist or Toll Plaza Attendant, who are routinely and consistently scheduled to work other than a standard daytime shift, will be entitled to shift differential pay in the amount of \$0.50 per hour for hours worked between 6 p.m. and 6 a.m.

Consistent with California Code of Regulations (CCR), Title 2, Section 571(b) and 571.1, SANDAG shall report Shift Differential Pay to CalPERS as special compensation when duly earned by an employee.

This document was approved by the SANDAG Board of Directors on May XX, 2024.

Effective date: July 1, 2024



APPENDIX A

Pending Discretionary Grants and Projects

Pending Discretionary Grants and Projects

Project Title	Grant Program	Project Manager	Department Director	Proposed Budget ¹	Proposed Grant Amount	Local Match
Smart Intersection System Traffic Signal Priority Projects	Strengthening Mobility and Revolutionizing Transportation (SMART)	Natarajan	Meier	\$1,744,300	\$1,744,300	\$0
Barrio Logan Freeway Lid Parks	Reconnecting Communities and Neighborhoods (RCN)	Bradt	Meier	\$2,500,000	\$2,000,000	\$500,000
Tribal Housing, Climate, and Transportation Planning	Thriving Communities Program	Zamudio	Meier	\$2,000,000	\$2,000,000	\$0
Total				\$6,244,300	\$5,744,300	\$500,000

¹ Total project cost

Work Element: Smart Intersection System Traffic Signal Priority Projects

Project Manager: Suhasini Natarajan

Project Expenses

Expense	Multi-Year Budget
Salaries, Benefits, Indirect	\$251,800
Other Direct Costs	\$1,202,300
Contracted Services	\$290,200
Pass-Through to Other Agencies	\$0
Total	\$1,744,300

Project Funding

Funding	Multi-Year Budget
Strengthening Mobility and Revolutionizing Transportation (SMART)	\$1,744,300
Total	\$1,744,300

Objective

Advance the deployment of transportation technologies to improve traffic safety and mobility in communities of concern by developing a Regional Smart Intersection System (RSIS) Program.

Previous Accomplishments

In FY 2024, SANDAG staff prepared and submitted an application to the Strengthening Mobility and Revolutionizing Transportation (SMART) grant program. The grant application included the project narrative, technical merits, selected technology options for implementation, a preliminary list of locations for pilot implementation, and a cost estimate.

Justification

There is a need to improve traffic safety and mobility in communities of concern in San Diego County. By planning and prototyping two smart intersection technologies that align with regional transportation policies and goals, the RSIS Program will improve safety for vulnerable road users and advance transit signal priority for the region's Next Generation Rapid system. Development and findings from the piloted technologies will serve as a catalyst for region-wide deployment of RSIS technologies.

Product, Tasks, and Schedule

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$68,200	Project Management	Monthly meetings, meeting minutes	7/28/2025
2.	\$52,900	Literature/Technical Discovery	Existing and Planned System Functionalities, Equity framework and policy document	7/23/2024
3.	\$127,900	Develop RSIS Program	Program goals, business case, and Program Resolution	9/27/2024
4.	\$236,300	RSIS Project Implementation Roadmap	List of locations, Operational Benefits Analysis, Program Phasing, and Program Cost Estimate	1/8/2025
5.	\$82,700	RSIS Program Outreach	Outreach meetings and Community Workshop events	7/28/2025
6.	\$1,176,300	Concept Deployment	Proof of Concept, System Requirements, Solicitation Package, Agreements, and Final Report	7/30/2025

Future Activities

Utilize the standardized process from RSIS program to guide partner agencies for a region-wide deployment of RSIS technologies.

Work Element: Barrio Logan Freeway Lid Parks

Project Manager: Zaccary Bradt

Project Expenses

Expense	Multi-Year Budget
Salaries, Benefits, Indirect	\$750,000
Other Direct Costs	\$250,000
Contracted Services	\$1,500,000
Pass-Through to Other Agencies	\$0
Total	\$2,500,00

Project Funding

Funding	Multi-Year Budget
Reconnecting Communities and Neighborhoods (RCN)	\$2,000,000
TransNet	\$500,000
Total	\$2,500,000

Objective

Study the feasibility of two freeway lids on I-5 from Evans Street to National Avenue and from 29th Street to 32nd Street in the Barrio Logan Community to prepare for future implementation of one or both lids.

Previous Accomplishments

SANDAG staff developed and submitted a grant application in fall 2023, building on work from the City of San Diego's Barrio Logan Community Plan Update. Staff will proceed with work on the project pending the award of grant funds.

Justification

The project aligns with the City of San Diego's Barrio Logan Community Plan Update and SANDAG's Commitment to Equity and goal to implement thriving, healthy communities with a focus on environmental justice. The project will improve quality of life, transit and active transportation connections, and air quality in the Barrio Logan and Logan Heights communities while providing enhanced recreational and community-building opportunities.

Product, Tasks, and Schedule

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$30,000	Project Administration & Consultant Procurement		3/31/2027
2.	\$135,000	Existing Conditions Analysis	Existing conditions memo	3/31/2025
3.	\$135,000	Develop Community-Oriented Study Goals	Memo of goals, objectives, performance measures	6/30/2025
4.	\$600,000	Public Outreach and Stakeholder Coordination	Public outreach plan, materials, collateral, website content	3/31/2027
5.	\$900,000	Feasibility Assessment and Alternatives Selection	Feasibility memo, alternatives analysis memo	5/31/2026
6.	\$600,000	Conceptual Designs	Conceptual design drawings	12/31/2026
7.	\$100,000	Draft and Final Report	Final report memo	3/31/2027

Future Activities

Pending grant award, staff will procure a consultant to assist with planning, design, and outreach work. Staff and consultant will develop existing conditions analysis of the site(s), identify study goals, coordinate public outreach, conduct a feasibility assessment and analysis of alternatives, develop design drawings, and publish a final study report. The final report will be complete in 2027.

Work Element: Tribal Housing, Climate, and Transportation Planning

Project Manager: Paula Zamudio

Project Expenses

Expense	Multi-Year Budget
Salaries, Benefits, Indirect	\$940,000
Other Direct Costs	\$310,000
Contracted Services	\$650,000
Pass-Through to Other Agencies	\$100,000
Total	\$2,000,000

Project Funding

Funding	Multi-Year Budget
Thriving Communities Program	\$2,000,000
Total	\$2,000,000

Objective

Support the tribal nations located in San Diego County by building capacity and providing technical assistance around three key areas: housing, climate, and transportation.

Previous Accomplishments

In FY 24, SANDAG staff prepared and submitted an application to the Thriving Communities Program (TCP) grant program.

Justification

This grant will provide increased capacity to further support the tribal nations located in San Diego County and expand further on efforts to build capacity and provide technical assistance around three key areas: housing, climate, and transportation.

Product, Tasks, and Schedule

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$688,000	Technical Assistance	Capital Mapping Report	6/30/2025
2.	\$438,000	Grant Support	Completed applications for grant funding	6/30/2025
3.	\$188,000	Capital Mapping Report Dissemination and Training	Monthly and quarterly tribal meetings	6/30/2026
4.	\$498,000	Peer Learning	Workshops and public meetings	6/30/2026
5.	\$188,000	Project Evaluation and Monitoring	Monitoring reports	6/30/2026

Future Activities

In FY26 and FY27, staff will attend monthly and quarterly tribal meetings and present a summary of the Capital Mapping Report successes and shortcomings, gather feedback and offer best practices for future use by each tribe. Staff will also conduct workshops and public meetings to determine transition activities needed so that individual tribes can utilize the Capital Mapping Report to advance projects in their respective areas and prepare those projects for future funding.



APPENDIX B

Planning Factors

FY 2025 Appendix B Planning Factors

As part of the annual budget development planning process, SANDAG, as the Metropolitan Planning Organization for the San Diego region, has an obligation to fully consider and incorporate the federal and state planning factors into the development of planning efforts in the Overall Work Program.

The Federal Transit Administration and Federal Highway Administration have identified key provisions in the [Bipartisan Infrastructure Law/Infrastructure Investments and Jobs Act \(BIL/IJJA\)](#), the most recently enacted federal transportation laws. SANDAG staff has incorporated these additional provisions and emphasis areas into upcoming transportation planning efforts where federal funding is involved. For the development and implementation of regional transportation planning activities and the five-year Regional Transportation Improvement Program, due consideration has been given to adhere to the federal planning factors identified in the legislation.

Title 23 of the United States Code describes Federal Planning Factors issued by Congress to emphasize planning factors from a national perspective. The following table illustrates how SANDAG's work program for FY 2025 addresses these ten planning factors.

Overall Work Program for BIL/IIJA Planning Factors

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
2. Increase the safety of the transportation system for motorized and non-motorized users
3. Increase the security of the transportation system for motorized and non-motorized users
4. Increase the accessibility and mobility of people and for freight
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth, housing, and economic development patterns
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
7. Promote efficient system management and operation
8. Emphasize the preservation of the existing transportation system
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation
10. Enhance travel and tourism

Work Element No.	Project Name	Planning Factors													
		1	2	3	4	5	6	7	8	9	10				
1500300	Funds Management and Oversight	■													
1500400	OWP and Budget Programs Management	■													
2300000	Data Science		■	■	■		■	■	■	■	■	■	■	■	■
3100400	Regional Plan Implementation	■	■	■	■	■	■	■	■	■	■	■	■	■	■
3100404	Tribal Consultation Program	■	■		■	■	■								■
3100407	Regional Plan Outreach FY 2025	■	■	■	■	■	■	■	■	■	■	■	■	■	■
3102600	Mission Valley Revitalization Mobility Study		■		■	■	■	■	■			■	■		
3102700	Regional Transportation Safety Program	■	■	■		■	■	■	■						■
3102800	Federal Performance Management and Congestion Management Process		■			■	■	■	■						
3103000	2025 Regional Plan Development	■	■	■	■	■	■	■	■	■	■	■	■	■	■
3300200	Active Transportation Planning and Programs	■	■	■	■	■	■	■	■						■
3322000	SD Regional Electric Vehicle Charger Management Strategy	■			■	■	■			■	■	■	■	■	■
3430200	Smart Corridors	■	■	■	■	■	■		■	■					
7300100	Public Engagement and Education Activities	■	■	■	■	■	■	■	■	■	■	■	■	■	■
7300300	Software Development Services	■	■	■	■	■	■	■	■	■	■	■	■	■	■
7300500	Transportation-Related Public Meeting Activities	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Planning Emphasis Areas

The Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) jointly issued updated Planning Emphasis Areas (PEAs) on December 30, 2021, for metropolitan transportation agencies to incorporate into their work. The following table illustrates how SANDAG's work program for FY 2025 addresses these eight planning emphasis areas. Following this table, are detailed descriptions of the planning emphasis areas as provided by FTA and FHWA.

1. Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future
2. Equity and Justice40 in Transportation Planning
3. Complete Streets
4. Public Involvement
5. Strategic Highway Network)/U.S. Department of Defense Coordination
6. Federal Land Management Agency Coordination
7. Planning and Environment Linkages
8. Data in Transportation Planning

Work Element No.	Project Name	Planning Emphasis Areas							
		1	2	3	4	5	6	7	8
1500300	Funds Management and Oversight		■		■				■
1500400	OWP and Budget Programs Management	■	■	■	■	■	■	■	■
2300000	Data Science	■	■	■		■	■	■	■
3100400	Regional Plan Implementation	■	■	■	■	■	■	■	■
3100404	Tribal Consultation Program		■	■	■		■		
3100407	Regional Plan Outreach FY 2025		■		■		■		■
3102600	Mission Valley Revitalization Mobility Study				■				■
3102700	Regional Transportation Safety Program		■	■	■	■			■
3102800	Federal Performance Management and Congestion Management Process			■	■	■			■
3103000	2025 Regional Plan Development	■	■	■	■	■	■	■	■
3300200	Active Transportation Planning and Programs		■	■	■				■
3322000	SD Regional Electric Vehicle Charger Management Strategy	■	■		■				■
3430200	Smart Corridors	■							■
7300100	Public Engagement and Education Activities		■		■				■
7300300	Software Development Services		■		■				■
7300500	Transportation-Related Public Meeting Activities	■	■	■	■	■	■	■	■



APPENDIX C

Certifications/Assurances

**Fiscal Year 2024/2025 California Department of Transportation
Debarment and Suspension Certification**

As required by U.S. DOT regulations on governmentwide Debarment and Suspension

(Nonprocurement), 49 CFR 29.100:

- 1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:
 - a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
 - d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.
- 2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.
- 3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's ***Excluded Parties List System (EPLS)***, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

March 2024

**CALIFORNIA DEPARTMENT OF TRANSPORTATION
DEBARMENT AND SUSPENSION CERTIFICATION
FISCAL YEAR 2024/2025**

SIGNATURE PAGE

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature _____ Date _____

Printed Name _____

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

AFFIRMATION OF APPLICANT'S ATTORNEY

For _____ (Name of Applicant)

Signature _____ Date _____

Printed Name of Applicant's Attorney _____

FY 2024/2025 FHWA and FTA Metropolitan Transportation Planning Process Self-Certification

In accordance with 23 CFR part 450, the California Department of Transportation and _____, the designated Metropolitan Planning Organization for the _____ urbanized area(s), hereby certify that the transportation planning process is being carried out in accordance with all applicable requirements including:

- 1) 23 U.S.C. 134, 49 U.S.C. 5303, and subpart C of 23 CFR part 450;
- 2) In nonattainment and maintenance areas, sections 174 and 176(c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR part 93;
- 3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d–1) and 49 CFR part 21;
- 4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- 5) Section 1101(b) of the FAST Act (Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- 6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- 7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- 8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- 9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- 10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

MPO Authorizing Signature

Caltrans District Approval Signature

Title

Title

Date

Date

Not every provision of every certification will apply to every applicant or award. If a provision of a certification does not apply to the applicant or its award, FTA will not enforce that provision.

Text in italic is guidance to the public. It does not have the force and effect of law, and is not meant to bind the public in any way. It is intended only to provide clarity to the public regarding existing requirements under the law or agency policies.

CATEGORY 1. CERTIFICATIONS AND ASSURANCES REQUIRED OF EVERY APPLICANT.

All applicants must make the certifications in this category.

1.1. Standard Assurances.

The certifications in this subcategory appear as part of the applicant's registration or annual registration renewal in the System for Award Management (SAM.gov) and on the Office of Management and Budget's standard form 424B "Assurances—Non-Construction Programs". This certification has been modified in places to include analogous certifications required by U.S. DOT statutes or regulations.

As the duly authorized representative of the applicant, you certify that the applicant:

- (a) Has the legal authority to apply for Federal assistance and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project cost) to ensure proper planning, management and completion of the project described in this application.
- (b) Will give the awarding agency, the Comptroller General of the United States and, if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
- (c) Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
- (d) Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
- (e) Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§ 4728–4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 CFR 900, Subpart F).

- (f) Will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to:
- (1) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin, as effectuated by U.S. DOT regulation 49 CFR Part 21;
 - (2) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§ 1681–1683, and 1685–1686), which prohibits discrimination on the basis of sex, as effectuated by U.S. DOT regulation 49 CFR Part 25;
 - (3) Section 5332 of the Federal Transit Law (49 U.S.C. § 5332), which prohibits any person being excluded from participating in, denied a benefit of, or discriminated against under, a project, program, or activity receiving financial assistance from FTA because of race, color, religion, national origin, sex, disability, or age.
 - (4) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. § 794), which prohibits discrimination on the basis of handicaps, as effectuated by U.S. DOT regulation 49 CFR Part 27;
 - (5) The Age Discrimination Act of 1975, as amended (42 U.S.C. §§ 6101–6107), which prohibits discrimination on the basis of age;
 - (6) The Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse;
 - (7) The comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91–616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism;
 - (8) Sections 523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. §§ 290 dd-3 and 290 ee-3), as amended, relating to confidentiality of alcohol and drug abuse patient records;
 - (9) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§ 3601 et seq.), as amended, relating to nondiscrimination in the sale, rental, or financing of housing;
 - (10) Any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and,
 - (11) the requirements of any other nondiscrimination statute(s) which may apply to the application.
- (g) Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (“Uniform Act”) (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or federally-assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases. The requirements of the Uniform Act are effectuated by U.S. DOT regulation 49 CFR Part 24.

- (h) Will comply, as applicable, with provisions of the Hatch Act (5 U.S.C. §§ 1501–1508 and 7324–7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.
- (i) Will comply, as applicable, with the provisions of the Davis–Bacon Act (40 U.S.C. §§ 276a to 276a-7), the Copeland Act (40 U.S.C. § 276c and 18 U.S.C. § 874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§ 327–333), regarding labor standards for federally assisted construction subagreements.
- (j) Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
- (k) Will comply with environmental standards which may be prescribed pursuant to the following:
 - (1) Institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514;
 - (2) Notification of violating facilities pursuant to EO 11738;
 - (3) Protection of wetlands pursuant to EO 11990;
 - (4) Evaluation of flood hazards in floodplains in accordance with EO 11988;
 - (5) Assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§ 1451 et seq.);
 - (6) Conformity of Federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. §§ 7401 et seq.);
 - (7) Protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and
 - (8) Protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93–205).
- (l) Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§ 1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
- (m) Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. § 470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. §§ 469a-1 et seq.).
- (n) Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
- (o) Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. §§ 2131 et seq.) pertaining to the care, handling, and treatment of warm blooded

animals held for research, teaching, or other activities supported by this award of assistance.

- (p) Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§ 4801 et seq.) which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.
- (q) Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and 2 CFR Part 200, Subpart F, “Audit Requirements”, as adopted and implemented by U.S. DOT at 2 CFR Part 1201.
- (r) Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing the program under which it is applying for assistance.
- (s) Will comply with the requirements of Section 106(g) of the Trafficking Victims Protection Act (TVPA) of 2000, as amended (22 U.S.C. § 7104) which prohibits grant award recipients or a subrecipient from:
 - (1) Engaging in severe forms of trafficking in persons during the period of time that the award is in effect;
 - (2) Procuring a commercial sex act during the period of time that the award is in effect; or
 - (3) Using forced labor in the performance of the award or subawards under the award.

1.2. Standard Assurances: Additional Assurances for Construction Projects.

This certification appears on the Office of Management and Budget’s standard form 424D “Assurances—Construction Programs” and applies specifically to federally assisted projects for construction. This certification has been modified in places to include analogous certifications required by U.S. DOT statutes or regulations.

As the duly authorized representative of the applicant, you certify that the applicant:

- (a) Will not dispose of, modify the use of, or change the terms of the real property title or other interest in the site and facilities without permission and instructions from the awarding agency; will record the Federal awarding agency directives; and will include a covenant in the title of real property acquired in whole or in part with Federal assistance funds to assure nondiscrimination during the useful life of the project.
- (b) Will comply with the requirements of the assistance awarding agency with regard to the drafting, review, and approval of construction plans and specifications.
- (c) Will provide and maintain competent and adequate engineering supervision at the construction site to ensure that the complete work confirms with the approved plans and specifications, and will furnish progressive reports and such other information as may be required by the assistance awarding agency or State.

1.3. Procurement.

The Uniform Administrative Requirements, 2 CFR § 200.325, allow a recipient to self-certify that its procurement system complies with Federal requirements, in lieu of submitting to certain pre-procurement reviews.

The applicant certifies that its procurement system complies with:

- (a) U.S. DOT regulations, “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards,” 2 CFR Part 1201, which incorporates by reference U.S. OMB regulatory guidance, “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards,” 2 CFR Part 200, particularly 2 CFR §§ 200.317–200.327 “Procurement Standards;
- (b) Federal laws, regulations, and requirements applicable to FTA procurements; and
- (c) The latest edition of FTA Circular 4220.1 and other applicable Federal guidance.

1.4. Suspension and Debarment.

Pursuant to Executive Order 12549, as implemented at 2 CFR Parts 180 and 1200, prior to entering into a covered transaction with an applicant, FTA must determine whether the applicant is excluded from participating in covered non-procurement transactions. For this purpose, FTA is authorized to collect a certification from each applicant regarding the applicant’s exclusion status. 2 CFR § 180.300. Additionally, each applicant must disclose any information required by 2 CFR § 180.335 about the applicant and the applicant’s principals prior to entering into an award agreement with FTA. This certification serves both purposes.

The applicant certifies, to the best of its knowledge and belief, that the applicant and each of its principals:

- (a) Is not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily or involuntarily excluded from covered transactions by any Federal department or agency;
- (b) Has not, within the preceding three years, been convicted of or had a civil judgment rendered against him or her for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public or private agreement or transaction; violation of Federal or State antitrust statutes, including those proscribing price fixing between competitors, allocation of customers between competitors, and bid rigging; commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, tax evasion, receiving stolen property, making false claims, or obstruction of justice; or commission of any other offense indicating a lack of business integrity or business honesty;

- (c) Is not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, State, or local) with commission of any offense described in paragraph (b) of this certification;
- (d) Has not, within the preceding three years, had one or more public transactions (Federal, State, or local) terminated for cause or default.

1.5. Coronavirus Response and Relief Supplemental Appropriations Act, 2021, and CARES Act Funding.

The applicant certifies:

- (a) To the maximum extent possible, funds made available under title IV of division M of the Consolidated Appropriations Act, 2021 (Public Law 116–260), and in title XII of division B of the CARES Act (Public Law 116–136; 134 Stat. 599) shall be directed to payroll and operations of public transit (including payroll and expenses of private providers of public transportation); or
- (b) The applicant certifies that the applicant has not furloughed any employees.

1.6. American Rescue Plan Act Funding.

The applicant certifies:

- (a) Funds made available by Section 3401(a)(2)(A) of the American Rescue Plan Act of 2021 (Public Law 117-2) shall be directed to payroll and operations of public transportation (including payroll and expenses of private providers of public transportation); or
- (b) The applicant certifies that the applicant has not furloughed any employees.

CATEGORY 2. PUBLIC TRANSPORTATION AGENCY SAFETY PLANS

This certification is required of each applicant under the Urbanized Area Formula Grants Program (49 U.S.C. § 5307), each rail operator that is subject to FTA’s state safety oversight programs, and each State that is required to draft and certify a Public Transportation Agency Safety Plan on behalf of a Small Public Transportation Provider (as that term is defined at 49 CFR § 673.5) pursuant to 49 CFR § 673.11(d).

This certification is required by 49 U.S.C. § 5307(c)(1)(L), 49 U.S.C. § 5329(d)(1), and 49 CFR § 673.13. This certification is a condition of receipt of Urbanized Area Formula Grants Program (49 U.S.C. § 5307) funding.

This certification does not apply to any applicant that only receives financial assistance from FTA under the Formula Grants for the Enhanced Mobility of Seniors Program (49 U.S.C.

§ 5310), the Formula Grants for Rural Areas Program (49 U.S.C. § 5311), or combination of these two programs, unless it operates a rail fixed guideway public transportation system.

If the applicant is an operator, the applicant certifies that it has established a Public Transportation Agency Safety Plan meeting the requirements of 49 U.S.C. § 5329(d)(1) and 49 CFR Part 673; including, specifically, that the board of directors (or equivalent entity) of the applicant has approved, or, in the case of an applicant that will apply for assistance under 49 U.S.C. § 5307 that is serving an urbanized area with a population of 200,000 or more, the safety committee of the entity established under 49 U.S.C. § 5329(d)(5), followed by the board of directors (or equivalent entity) of the applicant has approved, the Public Transportation Agency Safety Plan or any updates thereto; and, for each recipient serving an urbanized area with a population of fewer than 200,000, that the Public Transportation Agency Safety Plan has been developed in cooperation with frontline employee representatives.

If the applicant is a State that drafts and certifies a Public Transportation Agency Safety Plan on behalf of a public transportation operator, the applicant certifies that:

- (a) It has drafted and certified a Public Transportation Agency Safety Plan meeting the requirements of 49 U.S.C. § 5329(d)(1) and 49 CFR Part 673 for each Small Public Transportation Provider (as that term is defined at 49 CFR § 673.5) in the State, unless the Small Public Transportation Provider provided notification to the State that it was opting out of the State-drafted plan and drafting its own Public Transportation Agency Safety Plan; and
- (b) Each Small Public Transportation Provider within the State that opts to use a State-drafted Public Transportation Agency Safety Plan has a plan that has been approved by the provider's Accountable Executive (as that term is defined at 49 CFR § 673.5), Board of Directors or Equivalent Authority (as that term is defined at 49 CFR § 673.5), and, if the Small Public Transportation Provider serves an urbanized area with a population of 200,000 or more, the safety committee of the Small Public Transportation Provider established under 49 U.S.C. § 5329(d)(5).

CATEGORY 3. TAX LIABILITY AND FELONY CONVICTIONS.

If the applicant is a business association (regardless of for-profit, not for-profit, or tax exempt status), it must make this certification. Federal appropriations acts since at least 2014 have prohibited FTA from using funds to enter into an agreement with any corporation that has unpaid Federal tax liabilities or recent felony convictions without first considering the corporation for debarment. E.g., Consolidated Appropriations Act, 2023, Pub. L. 117-328, div. E, tit. VII, §§ 744–745. U.S. DOT Order 4200.6 defines a “corporation” as “any private corporation, partnership, trust, joint-stock company, sole proprietorship, or other business association”, and applies the restriction to all tiers of subawards. As prescribed by U.S. DOT

Order 4200.6, FTA requires each business association applicant to certify as to its tax and felony status.

If the applicant is a private corporation, partnership, trust, joint-stock company, sole proprietorship, or other business association, the applicant certifies that:

- (a) It has no unpaid Federal tax liability that has been assessed, for which all judicial and administrative remedies have been exhausted or have lapsed, and that is not being paid in a timely manner pursuant to an agreement with the authority responsible for collecting the tax liability; and
- (b) It has not been convicted of a felony criminal violation under any Federal law within the preceding 24 months.

CATEGORY 4. LOBBYING.

If the applicant will apply for a grant or cooperative agreement exceeding \$100,000, or a loan, line of credit, loan guarantee, or loan insurance exceeding \$150,000, it must make the following certification and, if applicable, make a disclosure regarding the applicant’s lobbying activities. This certification is required by 49 CFR § 20.110 and app. A to that part.

This certification does not apply to an applicant that is an Indian Tribe, Indian organization, or an Indian tribal organization exempt from the requirements of 49 CFR Part 20.

4.1. Certification for Contracts, Grants, Loans, and Cooperative Agreements.

The undersigned certifies, to the best of his or her knowledge and belief, that:

- (a) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.
- (b) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, “Disclosure Form to Report Lobbying,” in accordance with its instructions.
- (c) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and

contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

4.2. Statement for Loan Guarantees and Loan Insurance.

The undersigned states, to the best of his or her knowledge and belief, that:

If any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

CATEGORY 5. PRIVATE SECTOR PROTECTIONS.

If the applicant will apply for funds that it will use to acquire or operate public transportation facilities or equipment, the applicant must make the following certification regarding protections for the private sector.

5.1. Charter Service Agreement.

To enforce the provisions of 49 U.S.C. § 5323(d), FTA's charter service regulation requires each applicant seeking assistance from FTA for the purpose of acquiring or operating any public transportation equipment or facilities to make the following Charter Service Agreement. 49 CFR § 604.4.

The applicant agrees that it, and each of its subrecipients, and third party contractors at any level who use FTA-funded vehicles, may provide charter service using equipment or facilities acquired with Federal assistance authorized under the Federal Transit Laws only in compliance with the regulations set out in 49 CFR Part 604, the terms and conditions of which are incorporated herein by reference.

5.2. School Bus Agreement.

To enforce the provisions of 49 U.S.C. § 5323(f), FTA's school bus regulation requires each applicant seeking assistance from FTA for the purpose of acquiring or operating any public transportation equipment or facilities to make the following agreement regarding the provision of school bus services. 49 CFR § 605.15.

- (a) If the applicant is not authorized by the FTA Administrator under 49 CFR § 605.11 to engage in school bus operations, the applicant agrees and certifies as follows:
 - (1) The applicant and any operator of project equipment agrees that it will not engage in school bus operations in competition with private school bus operators.
 - (2) The applicant agrees that it will not engage in any practice which constitutes a means of avoiding the requirements of this agreement, part 605 of the Federal Mass Transit Regulations, or section 164(b) of the Federal-Aid Highway Act of 1973 (49 U.S.C. 1602a(b)).
- (b) If the applicant is authorized or obtains authorization from the FTA Administrator to engage in school bus operations under 49 CFR § 605.11, the applicant agrees as follows:
 - (1) The applicant agrees that neither it nor any operator of project equipment will engage in school bus operations in competition with private school bus operators except as provided herein.
 - (2) The applicant, or any operator of project equipment, agrees to promptly notify the FTA Administrator of any changes in its operations which might jeopardize the continuation of an exemption under § 605.11.
 - (3) The applicant agrees that it will not engage in any practice which constitutes a means of avoiding the requirements of this agreement, part 605 of the Federal Transit Administration regulations or section 164(b) of the Federal-Aid Highway Act of 1973 (49 U.S.C. 1602a(b)).
 - (4) The applicant agrees that the project facilities and equipment shall be used for the provision of mass transportation services within its urban area and that any other use of project facilities and equipment will be incidental to and shall not interfere with the use of such facilities and equipment in mass transportation service to the public.

CATEGORY 6. TRANSIT ASSET MANAGEMENT PLAN.

If the applicant owns, operates, or manages capital assets used to provide public transportation, the following certification is required by 49 U.S.C. § 5326(a).

The applicant certifies that it is in compliance with 49 CFR Part 625.

CATEGORY 7. ROLLING STOCK BUY AMERICA REVIEWS AND BUS TESTING.

7.1. Rolling Stock Buy America Reviews.

If the applicant will apply for an award to acquire rolling stock for use in revenue service, it must make this certification. This certification is required by 49 CFR § 663.7.

The applicant certifies that it will conduct or cause to be conducted the pre-award and post-delivery audits prescribed by 49 CFR Part 663 and will maintain on file the certifications required by Subparts B, C, and D of 49 CFR Part 663.

7.2. Bus Testing.

If the applicant will apply for funds for the purchase or lease of any new bus model, or any bus model with a major change in configuration or components, the applicant must make this certification. This certification is required by 49 CFR § 665.7.

The applicant certifies that the bus was tested at the Bus Testing Facility and that the bus received a passing test score as required by 49 CFR Part 665. The applicant has received or will receive the appropriate full Bus Testing Report and any applicable partial testing reports before final acceptance of the first vehicle.

CATEGORY 8. URBANIZED AREA FORMULA GRANTS PROGRAM.

If the applicant will apply for an award under the Urbanized Area Formula Grants Program (49 U.S.C. § 5307), or any other program or award that is subject to the requirements of 49 U.S.C. § 5307, including the Formula Grants for the Enhanced Mobility of Seniors Program (49 U.S.C. § 5310); “flex funds” from infrastructure programs administered by the Federal Highways Administration (see 49 U.S.C. § 5334(i)); projects that will receive an award authorized by the Transportation Infrastructure Finance and Innovation Act (“TIFIA”) (23 U.S.C. §§ 601–609) or State Infrastructure Bank Program (23 U.S.C. § 610) (see 49 U.S.C. § 5323(o)); formula awards or competitive awards to urbanized areas under the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339(a) and (b)); or low or no emission awards to any area under the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339(c)), the applicant must make the following certification. This certification is required by 49 U.S.C. § 5307(c)(1).

The applicant certifies that it:

- (a) Has or will have the legal, financial, and technical capacity to carry out the program of projects (developed pursuant 49 U.S.C. § 5307(b)), including safety and security aspects of the program;
- (b) Has or will have satisfactory continuing control over the use of equipment and facilities;

- (c) Will maintain equipment and facilities in accordance with the applicant's transit asset management plan;
- (d) Will ensure that, during non-peak hours for transportation using or involving a facility or equipment of a project financed under this section, a fare that is not more than 50 percent of the peak hour fare will be charged for any—
 - (1) Senior;
 - (2) Individual who, because of illness, injury, age, congenital malfunction, or any other incapacity or temporary or permanent disability (including an individual who is a wheelchair user or has semi-ambulatory capability), cannot use a public transportation service or a public transportation facility effectively without special facilities, planning, or design; and
 - (3) Individual presenting a Medicare card issued to that individual under title II or XVIII of the Social Security Act (42 U.S.C. §§ 401 et seq., and 1395 et seq.);
- (e) In carrying out a procurement under 49 U.S.C. § 5307, will comply with 49 U.S.C. §§ 5323 (general provisions) and 5325 (contract requirements);
- (f) Has complied with 49 U.S.C. § 5307(b) (program of projects requirements);
- (g) Has available and will provide the required amounts as provided by 49 U.S.C. § 5307(d) (cost sharing);
- (h) Will comply with 49 U.S.C. §§ 5303 (metropolitan transportation planning) and 5304 (statewide and nonmetropolitan transportation planning);
- (i) Has a locally developed process to solicit and consider public comment before raising a fare or carrying out a major reduction of transportation;
- (j) Either—
 - (1) Will expend for each fiscal year for public transportation security projects, including increased lighting in or adjacent to a public transportation system (including bus stops, subway stations, parking lots, and garages), increased camera surveillance of an area in or adjacent to that system, providing an emergency telephone line to contact law enforcement or security personnel in an area in or adjacent to that system, and any other project intended to increase the security and safety of an existing or planned public transportation system, at least 1 percent of the amount the recipient receives for each fiscal year under 49 U.S.C. § 5336; or
 - (2) Has decided that the expenditure for security projects is not necessary;
- (k) In the case of an applicant for an urbanized area with a population of not fewer than 200,000 individuals, as determined by the Bureau of the Census, will submit an annual report listing projects carried out in the preceding fiscal year under 49 U.S.C. § 5307 for associated transit improvements as defined in 49 U.S.C. § 5302; and
- (l) Will comply with 49 U.S.C. § 5329(d) (public transportation agency safety plan).

CATEGORY 9. FORMULA GRANTS FOR RURAL AREAS.

If the applicant will apply for funds made available to it under the Formula Grants for Rural Areas Program (49 U.S.C. § 5311), it must make this certification. Paragraph (a) of this certification helps FTA make the determinations required by 49 U.S.C. § 5310(b)(2)(C). Paragraph (b) of this certification is required by 49 U.S.C. § 5311(f)(2). Paragraph (c) of this certification, which applies to funds apportioned for the Appalachian Development Public Transportation Assistance Program, is necessary to enforce the conditions of 49 U.S.C. § 5311(c)(2)(D).

- (a) The applicant certifies that its State program for public transportation service projects, including agreements with private providers for public transportation service—
 - (1) Provides a fair distribution of amounts in the State, including Indian reservations; and
 - (2) Provides the maximum feasible coordination of public transportation service assisted under 49 U.S.C. § 5311 with transportation service assisted by other Federal sources; and
- (b) If the applicant will in any fiscal year expend less than 15% of the total amount made available to it under 49 U.S.C. § 5311 to carry out a program to develop and support intercity bus transportation, the applicant certifies that it has consulted with affected intercity bus service providers, and the intercity bus service needs of the State are being met adequately.
- (c) If the applicant will use for a highway project amounts that cannot be used for operating expenses authorized under 49 U.S.C. § 5311(c)(2) (Appalachian Development Public Transportation Assistance Program), the applicant certifies that—
 - (1) It has approved the use in writing only after providing appropriate notice and an opportunity for comment and appeal to affected public transportation providers; and
 - (2) It has determined that otherwise eligible local transit needs are being addressed.

CATEGORY 10. FIXED GUIDEWAY CAPITAL INVESTMENT GRANTS AND THE EXPEDITED PROJECT DELIVERY FOR CAPITAL INVESTMENT GRANTS PILOT PROGRAM.

If the applicant will apply for an award under any subsection of the Fixed Guideway Capital Investment Program (49 U.S.C. § 5309), including an award made pursuant to the FAST Act's Expedited Project Delivery for Capital Investment Grants Pilot Program (Pub. L. 114-94, div. A, title III, § 3005(b)), the applicant must make the following certification. This certification is required by 49 U.S.C. § 5309(c)(2) and Pub. L. 114-94, div. A, title III, § 3005(b)(3)(B).

The applicant certifies that it:

- (a) Has or will have the legal, financial, and technical capacity to carry out its Award, including the safety and security aspects of that Award,
- (b) Has or will have satisfactory continuing control over the use of equipment and facilities acquired or improved under its Award.
- (c) Will maintain equipment and facilities acquired or improved under its Award in accordance with its transit asset management plan; and
- (d) Will comply with 49 U.S.C. §§ 5303 (metropolitan transportation planning) and 5304 (statewide and nonmetropolitan transportation planning).

CATEGORY 11. GRANTS FOR BUSES AND BUS FACILITIES AND LOW OR NO EMISSION VEHICLE DEPLOYMENT GRANT PROGRAMS.

If the applicant is in an urbanized area and will apply for an award under subsection (a) (formula grants), subsection (b) (buses and bus facilities competitive grants), or subsection (c) (low or no emissions grants) of the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339), the applicant must make the certification in Category 8 for Urbanized Area Formula Grants (49 U.S.C. § 5307). This certification is required by 49 U.S.C. § 5339(a)(3), (b)(6), and (c)(3), respectively.

If the applicant is in a rural area and will apply for an award under subsection (a) (formula grants), subsection (b) (bus and bus facilities competitive grants), or subsection (c) (low or no emissions grants) of the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339), the applicant must make the certification in Category 9 for Formula Grants for Rural Areas (49 U.S.C. § 5311). This certification is required by 49 U.S.C. § 5339(a)(3), (b)(6), and (c)(3), respectively.

Making this certification will incorporate by reference the applicable certifications in Category 8 or Category 9.

If the applicant will receive a competitive award under subsection (b) (buses and bus facilities competitive grants), or subsection (c) (low or no emissions grants) of the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339) related to zero emissions vehicles or related infrastructure, it must make the following certification. This certification is required by 49 U.S.C. § 5339(d).

The applicant will use 5 percent of grants related to zero emissions vehicles (as defined in subsection (c)(1)) or related infrastructure under subsection (b) or (c) to fund workforce development training as described in section 49 U.S.C. § 5314(b)(2) (including registered apprenticeships and other labor-management training programs) under the recipient’s plan to address the impact of the transition to zero emission vehicles on the applicant’s current workforce; or the applicant certifies a smaller percentage is necessary to carry out that plan.

CATEGORY 12. ENHANCED MOBILITY OF SENIORS AND INDIVIDUALS WITH DISABILITIES PROGRAMS.

If the applicant will apply for an award under the Formula Grants for the Enhanced Mobility of Seniors and Individuals with Disabilities Program (49 U.S.C. § 5310), it must make the certification in Category 8 for Urbanized Area Formula Grants (49 U.S.C. § 5307). This certification is required by 49 U.S.C. § 5310(e)(1). Making this certification will incorporate by reference the certification in Category 8, except that FTA has determined that (d), (f), (i), (j), and (k) of Category 8 do not apply to awards made under 49 U.S.C. § 5310 and will not be enforced.

In addition to the certification in Category 8, the applicant must make the following certification that is specific to the Formula Grants for the Enhanced Mobility of Seniors and Individuals with Disabilities Program. This certification is required by 49 U.S.C. § 5310(e)(2).

The applicant certifies that:

- (a) The projects selected by the applicant are included in a locally developed, coordinated public transit-human services transportation plan;
- (b) The plan described in clause (a) was developed and approved through a process that included participation by seniors, individuals with disabilities, representatives of public, private, and nonprofit transportation and human services providers, and other members of the public;
- (c) To the maximum extent feasible, the services funded under 49 U.S.C. § 5310 will be coordinated with transportation services assisted by other Federal departments and agencies, including any transportation activities carried out by a recipient of a grant from the Department of Health and Human Services; and
- (d) If the applicant will allocate funds received under 49 U.S.C. § 5310 to subrecipients, it will do so on a fair and equitable basis.

CATEGORY 13. STATE OF GOOD REPAIR GRANTS.

If the applicant will apply for an award under FTA's State of Good Repair Grants Program (49 U.S.C. § 5337), it must make the following certification. Because FTA generally does not review the transit asset management plans of public transportation providers, the asset management certification is necessary to enforce the provisions of 49 U.S.C. § 5337(a)(4). The certification with regard to acquiring restricted rail rolling stock is required by 49 U.S.C. § 5323(u)(4). Note that this certification is not limited to the use of Federal funds.

The applicant certifies that the projects it will carry out using assistance authorized by the State of Good Repair Grants Program, 49 U.S.C. § 5337, are aligned with the applicant's most recent transit asset management plan and are identified in the investment and prioritization section of such plan, consistent with the requirements of 49 CFR Part 625.

If the applicant operates a rail fixed guideway service, the applicant certifies that, in the fiscal year for which an award is available to the applicant under the State of Good Repair Grants Program, 49 U.S.C. § 5337, the applicant will not award any contract or subcontract for the procurement of rail rolling stock for use in public transportation with a rail rolling stock manufacturer described in 49 U.S.C. § 5323(u)(1).

CATEGORY 14. INFRASTRUCTURE FINANCE PROGRAMS.

If the applicant will apply for an award for a project that will include assistance under the Transportation Infrastructure Finance and Innovation Act (“TIFIA”) Program (23 U.S.C. §§ 601–609) or the State Infrastructure Banks (“SIB”) Program (23 U.S.C. § 610), it must make the certifications in Category 8 for the Urbanized Area Formula Grants Program, Category 10 for the Fixed Guideway Capital Investment Grants program, and Category 13 for the State of Good Repair Grants program. These certifications are required by 49 U.S.C. § 5323(o).

Making this certification will incorporate the certifications in Categories 8, 10, and 13 by reference.

CATEGORY 15. ALCOHOL AND CONTROLLED SUBSTANCES TESTING.

If the applicant will apply for an award under FTA’s Urbanized Area Formula Grants Program (49 U.S.C. § 5307), Fixed Guideway Capital Investment Program (49 U.S.C. § 5309), Formula Grants for Rural Areas Program (49 U.S.C. § 5311), or Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339) programs, the applicant must make the following certification. The applicant must make this certification on its own behalf and on behalf of its subrecipients and contractors. This certification is required by 49 CFR § 655.83.

The applicant certifies that it, its subrecipients, and its contractors are compliant with FTA’s regulation for the Prevention of Alcohol Misuse and Prohibited Drug Use in Transit Operations, 49 CFR Part 655.

CATEGORY 16. RAIL SAFETY TRAINING AND OVERSIGHT.

If the applicant is a State with at least one rail fixed guideway system, or is a State Safety Oversight Agency, or operates a rail fixed guideway system, it must make the following certification. The elements of this certification are required by 49 CFR §§ 672.31 and 674.39.

The applicant certifies that the rail fixed guideway public transportation system and the State Safety Oversight Agency for the State are:

- (a) Compliant with the requirements of 49 CFR Part 672, “Public Transportation Safety Certification Training Program”; and
- (b) Compliant with the requirements of 49 CFR Part 674, “State Safety Oversight”.

CATEGORY 17. DEMAND RESPONSIVE SERVICE.

If the applicant operates demand responsive service and will apply for an award to purchase a non-rail vehicle that is not accessible within the meaning of 49 CFR Part 37, it must make the following certification. This certification is required by 49 CFR § 37.77.

The applicant certifies that the service it provides to individuals with disabilities is equivalent to that provided to other persons. A demand responsive system, when viewed in its entirety, is deemed to provide equivalent service if the service available to individuals with disabilities, including individuals who use wheelchairs, is provided in the most integrated setting appropriate to the needs of the individual and is equivalent to the service provided other individuals with respect to the following service characteristics:

- (a) Response time;
- (b) Fares;
- (c) Geographic area of service;
- (d) Hours and days of service;
- (e) Restrictions or priorities based on trip purpose;
- (f) Availability of information and reservation capability; and
- (g) Any constraints on capacity or service availability.

CATEGORY 18. INTEREST AND FINANCING COSTS.

If the applicant will pay for interest or other financing costs of a project using assistance awarded under the Urbanized Area Formula Grants Program (49 U.S.C. § 5307), the Fixed Guideway Capital Investment Grants Program (49 U.S.C. § 5309), or any program that must comply with the requirements of 49 U.S.C. § 5307, including the Formula Grants for the Enhanced Mobility of Seniors Program (49 U.S.C. § 5310), “flex funds” from infrastructure programs administered by the Federal Highways Administration (see 49 U.S.C. § 5334(i)), or awards to urbanized areas under the Grants for Buses and Bus Facilities Program (49 U.S.C. § 5339), the applicant must make the following certification. This certification is required by 49 U.S.C. §§ 5307(e)(3) and 5309(k)(2)(D).

The applicant certifies that:

- (a) Its application includes the cost of interest earned and payable on bonds issued by the applicant only to the extent proceeds of the bonds were or will be expended in carrying out the project identified in its application; and
- (b) The applicant has shown or will show reasonable diligence in seeking the most favorable financing terms available to the project at the time of borrowing.

CATEGORY 19. CYBERSECURITY CERTIFICATION FOR RAIL ROLLING STOCK AND OPERATIONS.

If the applicant operates a rail fixed guideway public transportation system, it must make this certification. This certification is required by 49 U.S.C. § 5323(v). For information about standards or practices that may apply to a rail fixed guideway public transportation system, visit <https://www.nist.gov/cyberframework> and <https://www.cisa.gov/>.

The applicant certifies that it has established a process to develop, maintain, and execute a written plan for identifying and reducing cybersecurity risks that complies with the requirements of 49 U.S.C. § 5323(v)(2).

CATEGORY 20. PUBLIC TRANSPORTATION ON INDIAN RESERVATIONS FORMULA AND DISCRETIONARY PROGRAM (TRIBAL TRANSIT PROGRAMS).

Before FTA may provide Federal assistance for an Award financed under either the Public Transportation on Indian Reservations Formula or Discretionary Program authorized under 49 U.S.C. § 5311(c)(1), as amended by the FAST Act, (Tribal Transit Programs), the applicant must select the Certifications in Category 21, except as FTA determines otherwise in writing. Tribal Transit Program applicants may certify to this Category and Category 1 (Certifications and Assurances Required of Every Applicant) and need not make any other certification, to meet Tribal Transit Program certification requirements. If an applicant will apply for any program in addition to the Tribal Transit Program, additional certifications may be required.

FTA has established terms and conditions for Tribal Transit Program grants financed with Federal assistance appropriated or made available under 49 U.S.C. § 5311(c)(1). The applicant certifies that:

- (a) It has or will have the legal, financial, and technical capacity to carry out its Award, including the safety and security aspects of that Award.
- (b) It has or will have satisfactory continuing control over the use of its equipment and facilities acquired or improved under its Award.
- (c) It will maintain its equipment and facilities acquired or improved under its Award, in accordance with its transit asset management plan and consistent with FTA regulations, “Transit Asset Management,” 49 CFR Part 625. Its Award will achieve maximum feasible coordination with transportation service financed by other federal sources.
- (d) With respect to its procurement system:
 - (1) It will have a procurement system that complies with U.S. DOT regulations, “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards,” 2 CFR Part 1201, which incorporates by reference U.S. OMB regulatory guidance, “Uniform Administrative Requirements, Cost

- Principles, and Audit Requirements for Federal Awards,” 2 CFR Part 200, for Awards made on or after December 26, 2014,
- (2) It will have a procurement system that complies with U.S. DOT regulations, “Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments,” 49 CFR Part 18, specifically former 49 CFR § 18.36, for Awards made before December 26, 2014, or
 - (3) It will inform FTA promptly if its procurement system does not comply with either of those U.S. DOT regulations.
- (e) It will comply with the Certifications, Assurances, and Agreements in:
- (1) Category 05.1 and 05.2 (Charter Service Agreement and School Bus Agreement),
 - (2) Category 06 (Transit Asset Management Plan),
 - (3) Category 07.1 and 07.2 (Rolling Stock Buy America Reviews and Bus Testing),
 - (4) Category 09 (Formula Grants for Rural Areas),
 - (5) Category 15 (Alcohol and Controlled Substances Testing), and
 - (6) Category 17 (Demand Responsive Service).

CATEGORY 21. EMERGENCY RELIEF PROGRAM.

An applicant to the Public Transportation Emergency Relief Program, 49 U.S.C. § 5324, must make the following certification. The certification is required by 49 U.S.C. § 5324(f) and must be made before the applicant can receive a grant under the Emergency Relief program.

The applicant certifies that the applicant has insurance required under State law for all structures related to the emergency relief program grant application.

FEDERAL FISCAL YEAR 2024 CERTIFICATIONS AND ASSURANCES FOR FTA ASSISTANCE PROGRAMS

(Signature pages alternate to providing Certifications and Assurances in TrAMS.)

Name of Applicant: _____

The Applicant certifies to the applicable provisions of all categories: (*check here*) _____.

Or,

The Applicant certifies to the applicable provisions of the categories it has selected:

Category	Certification
01 Certifications and Assurances Required of Every Applicant	_____
02 Public Transportation Agency Safety Plans	_____
03 Tax Liability and Felony Convictions	_____
04 Lobbying	_____
05 Private Sector Protections	_____
06 Transit Asset Management Plan	_____
07 Rolling Stock Buy America Reviews and Bus Testing	_____
08 Urbanized Area Formula Grants Program	_____
09 Formula Grants for Rural Areas	_____
10 Fixed Guideway Capital Investment Grants and the Expedited Project Delivery for Capital Investment Grants Pilot Program	_____
11 Grants for Buses and Bus Facilities and Low or No Emission Vehicle Deployment Grant Programs	_____

- 12 Enhanced Mobility of Seniors and Individuals with Disabilities Programs
- 13 State of Good Repair Grants
- 14 Infrastructure Finance Programs
- 15 Alcohol and Controlled Substances Testing
- 16 Rail Safety Training and Oversight
- 17 Demand Responsive Service
- 18 Interest and Financing Costs
- 19 Cybersecurity Certification for Rail Rolling Stock and Operations
- 20 Tribal Transit Programs
- 21 Emergency Relief Program

CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE

AFFIRMATION OF APPLICANT

Name of the Applicant: _____

BY SIGNING BELOW, on behalf of the Applicant, I declare that it has duly authorized me to make these Certifications and Assurances and bind its compliance. Thus, it agrees to comply with all federal laws, regulations, and requirements, follow applicable federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its Authorized Representative makes to the Federal Transit Administration (FTA) in the federal fiscal year, irrespective of whether the individual that acted on his or her Applicant’s behalf continues to represent it.

The Certifications and Assurances the Applicant selects apply to each Award for which it now seeks, or may later seek federal assistance to be awarded by FTA during the federal fiscal year.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. § 3801 *et seq.*, and implementing U.S. DOT regulations, “Program Fraud Civil Remedies,” 49 CFR part 31, apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. § 1001 apply to any certification, assurance, or submission made in connection with a federal public transportation program authorized by 49 U.S.C. chapter 53 or any other statute

In signing this document, I declare under penalties of perjury that the foregoing Certifications and Assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature _____ Date: _____

Name _____ Authorized Representative of Applicant

AFFIRMATION OF APPLICANT’S ATTORNEY

For (Name of Applicant): _____

As the undersigned Attorney for the above-named Applicant, I hereby affirm to the Applicant that it has authority under state, local, or tribal government law, as applicable, to make and comply with the Certifications and Assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the Certifications and Assurances have been legally made and constitute legal and binding obligations on it.

I further affirm that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA assisted Award.

Signature _____ Date: _____

Name _____ Attorney for Applicant

Each Applicant for federal assistance to be awarded by FTA must provide an Affirmation of Applicant’s Attorney pertaining to the Applicant’s legal capacity. The Applicant may enter its electronic signature in lieu of the Attorney’s signature within TrAMS, provided the Applicant has on file and uploaded to TrAMS this hard-copy Affirmation, signed by the attorney and dated this federal fiscal year.

OVERALL WORK PROGRAM AGREEMENT (OWPA)

Agency Name

MFTA#: 74Axxxx
 AGENCY DUNS#: xxxxxxxxxx
 AGENCY UEI#: xxxxxxxxxxxxxx

FY: _____ OWP Board Approval Date: _____ Amendment #: _____

1. The undersigned signatory hereby commits to complete this Fiscal Year (FY) the Annual Overall Work Program (OWP), which has been approved by the Department of Transportation (Caltrans), Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) and is attached as part of this OWPA.
2. All of the obligations, duties, terms and conditions set forth in the Master Fund Transfer Agreements (MFTA) that was executed January 1, 2015 through December 31, 2024 with Caltrans are incorporated by reference as part of this OWPA for this FY.
3. Match amounts, sources, and eligibility for Regional Transportation Planning Funds listed below, must be in compliance with Federal, State, or contractually agreed upon requirements.
4. Subject to the availability of funds this FY OWPA funds encumbered by Caltrans include, but may not exceed, the following:

CFDA #	Funding Source	MIN Required Match %	CURRENT FY Allocated Programmed Amount	CARRYOVER Programmed Amount	Toll Credit Match	Local/In- Kind Match	TOTAL Estimated Expenditures
20.205	FHWA PL (Toll Credit)	11.47%					\$0.00
20.205	FHWA PL (Local/In-kind Match)	11.47%					\$0.00
20.205	FHWA PL-Complete Streets	0.00%					\$0.00
20.505	FTA 5303 (Toll Credit Match)	11.47%					\$0.00
20.505	FTA 5303 (Local/In-kind Match)	11.47%					\$0.00
20.505	FTA 5304	11.47%					\$0.00
20.205	FHWA SPR	20.00%					\$0.00
	RPA	0.00%					\$0.00
	RPA Grants	0.00%					\$0.00
	SHA Grants	11.47%					\$0.00
	SB1 Formula	11.47%					\$0.00
	SB1 Competitive	11.47%					\$0.00
	SHA-Climate Adaptation	11.47%					\$0.00
Total Programmed Amount			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Agency Certification of Programmed Funds	District Approval of Programmed Funds
The Agency certifies that programmed amounts are representative of eligible and approved activities. Any expenses in excess of available and programmed funds will be borne solely by the agency.	The District has reviewed and approves the OWPA as submitted. Programmed amounts are representative of eligible and approved activities and is consistent with all obligations as approved in the OWP.
_____ Authorized Signature	_____ Authorized Signature
_____ Date	_____ Date
_____ Printed Name and Title	_____ Printed Name and Title

(HQ Department of Transportation Use Only)					
The total amount of FEDERAL funds encumbered by this document are: \$ _____					
Fund Title: _____	Item: _____	Chapter Statute: _____	Fiscal Year: _____		
The total amount of STATE funds encumbered by this document are: \$ _____					
Fund Title: _____	Item: _____	Chapter Statute: _____	Fiscal Year: _____		
Encumbrance Details:					
Fed/State	CT	Acct Line #	Project ID	Phase/Fund	Amount \$

I hereby certify upon my own personal knowledge that budgeted funds are available for the period and expenditure purpose stated above.

**ESTIMATED Fiscal Year (FY) 2024-25 Formula Allocations
Metropolitan Planning Fund Allocations to California MPOs**

Prepared by the Caltrans Division of Transportation Planning

Metropolitan Planning Organization (MPO)	FHWA PL			FTA 5303	SB1 Formula
	Cumulative Total (PL&CS)	PL Only	Complete Streets		
Southern California Association of Governments	\$24,201,340	\$23,596,306	\$605,034	\$12,038,596	\$5,081,250
Metropolitan Transportation Commission	\$9,863,258	\$9,616,677	\$246,581	\$4,965,730	\$2,071,250
San Diego Association of Governments	\$4,952,877	\$4,829,055	\$123,822	\$2,056,165	\$1,040,000
Sacramento Area Council of Governments	\$3,789,975	\$3,695,226	\$94,749	\$1,484,556	\$796,250
Fresno Council of Governments	\$1,969,012	\$1,919,787	\$49,225	\$492,060	\$413,750
Kern Council of Governments	\$1,842,093	\$1,796,041	\$46,052	\$394,098	\$386,250
San Joaquin Council of Governments	\$1,694,057	\$1,651,706	\$42,351	\$477,390	\$355,000
Association of Monterey Bay Area Governments	\$1,537,443	\$1,499,007	\$38,436	\$373,155	\$322,500
Stanislaus Council of Governments	\$1,400,982	\$1,365,957	\$35,025	\$305,192	\$293,750
Tulare County Association of Governments	\$1,210,674	\$1,180,407	\$30,267	\$215,153	\$253,750
Santa Barbara County Association of Governments	\$1,097,453	\$1,070,017	\$27,436	\$280,986	\$230,000
Merced County Association of Governments	\$979,188	\$954,708	\$24,480	\$114,756	\$206,250
San Luis Obispo Council of Governments	\$957,823	\$933,877	\$23,946	\$131,736	\$201,250
Butte County Association of Governments	\$854,403	\$833,043	\$21,360	\$89,067	\$180,000
Madera County Transportation Commission	\$805,999	\$785,849	\$20,150	\$69,272	\$168,750
Shasta Regional Transportation Agency	\$803,006	\$782,931	\$20,075	\$95,177	\$168,750
Kings County Association of Governments	\$797,300	\$777,368	\$19,932	\$59,302	\$167,500
Tahoe Regional Planning Agency	\$780,083	\$760,581	\$19,502	\$154,610	\$163,750
Total	\$59,536,966	\$58,048,543	\$1,488,423	\$23,797,001	\$12,500,000

These are **ESTIMATED** allocations only. Final allocation amounts will be provided once final official notices are released by FHWA and FTA. It is unknown when the final official notices will be released.

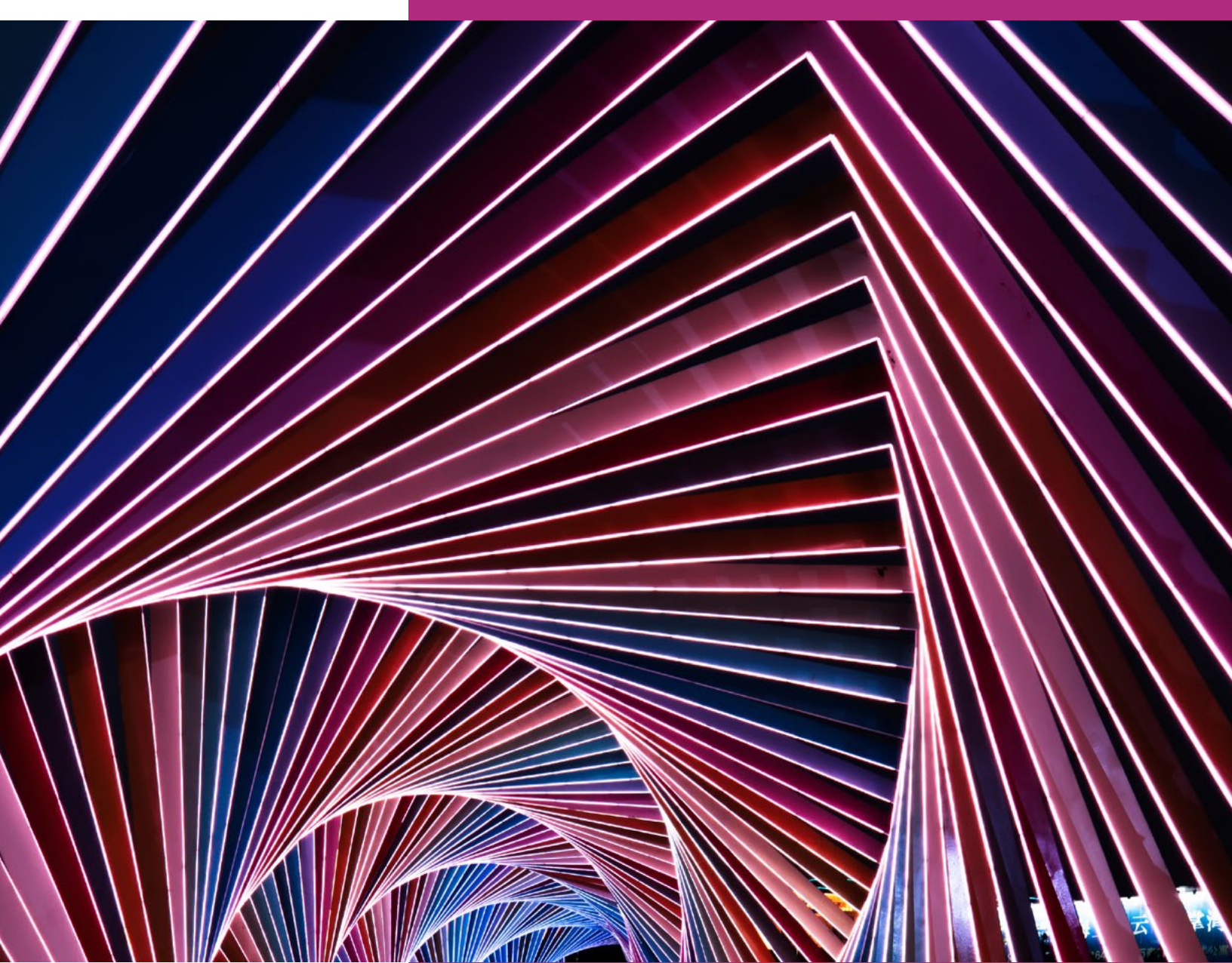
Federal Highway Administration (FHWA) Metropolitan Planning (PL) funds - Final PL numbers will be based on the final apportionment and Obligation Authority (OA) rate provided to California.

Federal Transit Administration (FTA) 5303 funds - Final FTA 5303 funds will be based on final apportionment provided to California and these funds are not subject to an OA rate.

Disclosure of Lobbying Activities

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352
(See reverse for public burden disclosure)

1. Type of Federal Action: a. contract _____ b. grant c. cooperative agreement d. loan e. loan guarantee f. loan insurance	2. Status of Federal Action: a. bid/offer/application _____ b. initial award c. post-award	3. Report Type: a. initial filing _____ b. material change For material change only: Year _____ quarter _____ Date of last report _____
4. Name and Address of Reporting Entity: _____ Prime _____ Subawardee Tier _____, if Known: Congressional District, if known:	5. If Reporting Entity in No. 4 is Subawardee, Enter Name and Address of Prime: Congressional District, if known:	
6. Federal Department/Agency:	7. Federal Program Name/Description: CFDA Number, if applicable: _____	
8. Federal Action Number, if known:	9. Award Amount, if known: \$	
10. a. Name and Address of Lobbying Registrant <i>(if individual, last name, first name, MI):</i>	b. Individuals Performing Services <i>(including address if different from No. 10a)</i> <i>(last name, first name, MI):</i>	
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be reported to the Congress semi-annually and will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Signature: _____ Print Name: _____ Title: _____ Telephone No.: _____ Date: _____	
Federal Use Only	Authorized for Local Reproduction Standard Form - LLL (Rev. 7-97)	



APPENDIX D

Glossary

FY 2025 Appendix D

Glossary

A

AAM	Advanced Air Mobility
ABM	Activity-Based Model
ACFE	Association of Certified Fraud Examiners
ADA	Americans with Disabilities Act
AFA	Access for All
AICPA	American Institute of Certified Public Accountants
APC	Automatic Passenger Counter
ARJIS	Automated Regional Justice Information System
ARPA	American Rescue Plan Act of 2021
ATGP	Active Transportation Grant Program
ATP	Active Transportation Program
ATP	Mid-Coast Corridor Transit Project

B

BIL	Bipartisan Infrastructure
Bld	Boulevard
BRT	Bus Rapid Transit

C

CALCOG	California Association of Councils of Governments
CALeVIP	California Energy Commission's California Electric Vehicle Infrastructure Project
CAP	Climate Action Plan
CARB	California Air Resources Board
CASF	<i>California Advanced Services Fund</i>
CBA	Community Benefits Agreement
CBO	Community-Based Organization
CEQA	California Environmental Quality Act
CHP	California Highway Patrol
CIP	Capital Improvement Program
CJ	Criminal Justice
CJAM	Criminal Justice Analysis and Modeling
CMAQ	Congestion Mitigation and Air Quality
CMCP	Comprehensive Multimodal Corridor Plans
CMH	Central Mobility Hub
CMP	Congestion Management Process
Coordinated Plan	Regional Short-Range Transit Plan & Coordinated Public Transit-Human Services Transportation Plan
COVID-19	Coronavirus Disease
CP	Control Point
CPUC	California Public Utilities Commission
CRRSAA	Coronavirus Response and Relief Supplemental Appropriations Act of 2021
CSE	Center for Sustainable Energy
CTC	California Transportation Commission
CTC	California Transportation Commission
CTSA	Consolidated Transportation Services Agency

CWG San Diego Region Conformity Working Group

D

DAR Direct Access Ramp
DBE Disadvantaged Business Enterprise
DHS Department of Homeland Security
DMV Department of Motor Vehicles

E

EIR Environmental Impact Report
EJ Environmental Justice
ERP Enterprise Resource Planning
ETC Escondido Transit Center
EV Electric Vehicle
EVITP Electric Vehicle Infrastructure Training Program

F

FAST Act Fixing America's Surface Transportation
FSP Freeway Service Patrol
FTA Federal Transit Administration
FY Fiscal Year

G

GAGAS Generally Accepted Government Auditing Standards
GHG Greenhouse Gas
GIS Geographic Information Systems
GRH Guaranteed Ride Home

H

HAP Housing Acceleration Program
HCD Housing and Community Development
HIN High Injury Network
HOV High-Occupancy Vehicle
HRIS Human Resource Information System

I

I-15 Interstate 15
I-5 Interstate 5
I-8 Interstate 8
ICMS Integrated Corridor Management System
IGR Intergovernmental Review
IIA Institute of Internal Auditors
IIJA Infrastructure Investments and Jobs Act
ITOC Independent Taxpayer Oversight Committee
ITS Intelligent Transportation Systems
ITSCA ITS California
ITTS Intraregional Tribal Transportation Strategy

J

JPA Joint Powers Agency

L

LOSSAN Los Angeles-San Diego-San Luis Obispo Rail Corridor
LRT Light Rail Transit

M

MAP-21 Moving Ahead for Progress in the 21st Century Act
MD/HD medium- and heavy-duty
MOU Memorandum of Understanding
MP Mile Post
MTS Metropolitan Transit System

N

NCC North Coast Corridor
NCTD North County Transit District
NEV Neighborhood Electric Vehicle
Next OS Next Operating System
NIBRS National Incident-Based Reporting System
NOP Notice of Preparation
NTD National Transit Database

O

OCS Overhead Contact System
ODE Office of Diversity and Equity
ODP Open Data Portal
OME Otay Mesa East
OWP Overall Work Program

P

P3 Public Private Partnership
PAC Policy Advisory Committee
PCP Passenger Counting Program
PEA Planning Emphasis Area
PIP Public Involvement Program
PRP Peer Review Process
PSC Public Safety Committee
PSR Project Summary Report

Q

QA Quality Assurance
QC Quality Control

R

RAMS Regional Arterial Management System
RBMS Regional Border Management System
REAP Regional Early Action Planning
REAP 2.0 Regional Early Action Planning Grants of 2021
RFI Requests for Information
RFP Request for Proposals
RHNA Regional Housing Needs Assessment
RIS Regional Information System

RTC Regional Transportation Commission
RTIP Regional Transportation Improvement Program
RTPA Regional Transportation Planning Agency

S

SAM Substance Abuse Monitoring
SANDRIA San Diego Regional Rail Infrastructure Accelerators Strategy
SB 1 California Senate Bill 1 (Beall, 2017)
SB 375 Senate Bill 375 (Steinberg, 2008)
SCOUP Sand Opportunistic Use Permit
SCTCA Southern California Tribal Chairmen's Association
SDCIP San Diego County Incentive Project
SDG&E San Diego Gas & Electric
SDSU San Diego State University
Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities
SGIP Smart Growth Incentive Program
SIS Smart Intersection System
SOQ Statement of Qualifications
SR 11 State Route 11
SR 125 State Route 125
SR 52 State Route 52
SR 54 State Route 54
SR 56 State Route 56
SR 67 State Route 67
SR 76 State Route 76
SR 78 State Route 78
SR 79 State Route 79
SR 905 State Route 905
SSTAC Social Services Transportation Advisory Council
STA State Transit Assistance
STGP Specialized Transportation Grant Program
STIP State Transportation Improvement Program

T

TAC Technical Advisory Committee
TC Transportation Committee
TDA Transportation Development Act
TDM Transportation Demand Management
TIFIA Transportation Infrastructure Finance and Innovation Act
TMP Traffic Mitigation Program
TOD Transit Oriented Development
TPM Transportation Performance Management

U

UASI Urban Area Security Initiative
UC San Diego University of California, San Diego
UCSD University of California, San Diego
UTC University Towne Center

V

VMT

Vehicle Miles Traveled

Y

YOP

Youth Opportunity Program

Z

ZEV

Zero-Emission Vehicle

SANDAG

SANDAG.org