

FISCAL YEAR

2027

PROGRAM

BUDGET



Free Language Assistance | Ayuda gratuita con el idioma | Libreng Tulong sa Wika | Hỗ trợ ngôn ngữ miễn phí
免費語言協助 | 免費語言協助 | مساعدة ترجمة مجانية | 무료 언어 지원 | کمک زبان رایگان | 無料の言語支援 | Бесплатная языковая помощь
Assistència lingüística gratuïta | मुफ्त भाषा सहायता | Assistance linguistique gratuite | ជំនួយភាសាឥតគិតថ្លៃ
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DRAFT FY 2027 SANDAG Program Budget

(Including the Overall Work Program)

February 27, 2026

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

Abstract

Title: DRAFT FY 2027 SANDAG Program Budget
(including the Overall Work Program)

Author: San Diego Association of Governments (SANDAG)

Subject: SANDAG Program Budget and Overall Work Program

Date: February 27, 2026

Local Planning Agency: SANDAG

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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 2027, 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

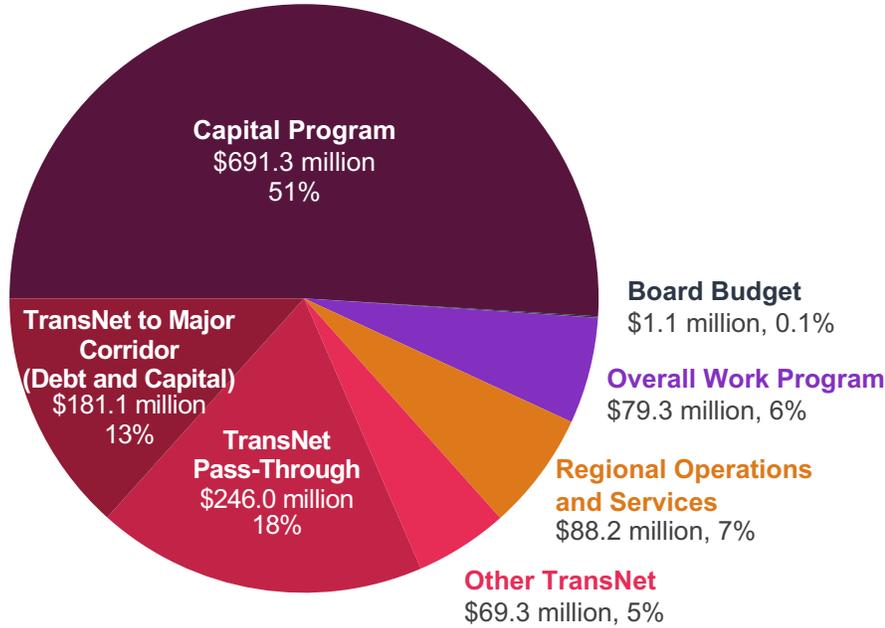
This budget document reflects the investments SANDAG is making in the San Diego region in FY 2027. Chapter 1 explains how SANDAG operates, outlines our work program, and provides context for the following chapters.

CHAPTER 1

Budget Overview

Learn more in the About this Budget section starting on page 1-12.

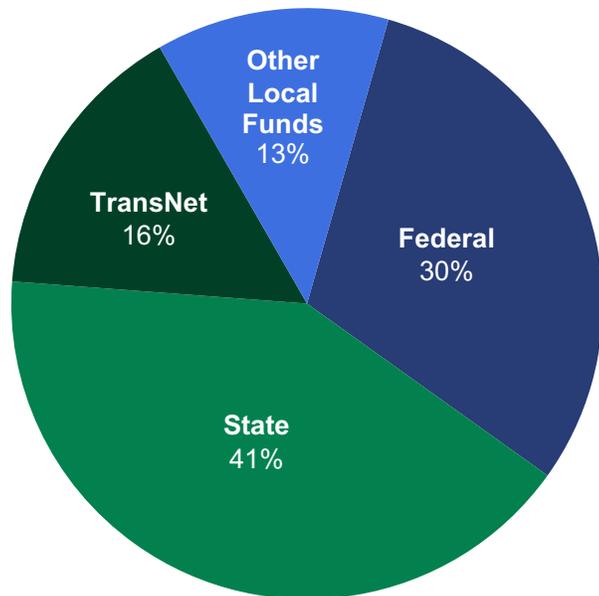
Total Budget Breakdown



Pass-through funds go to local jurisdictions and transit operators. The administration budget is included in the totals for each budget component above.

Budget Revenue

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



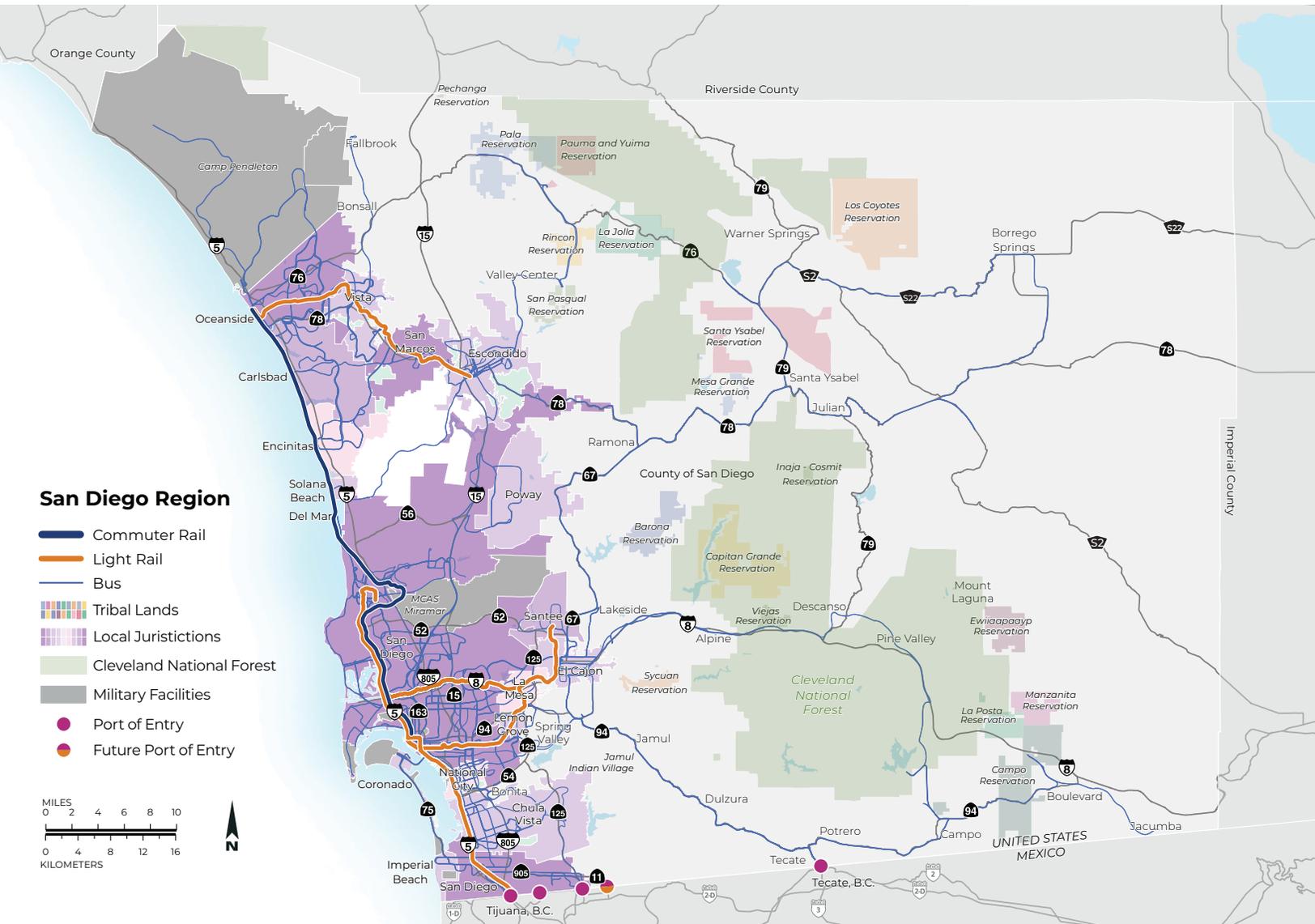
About three-quarters of the revenue used to support the projects and programs in the budget comes from state and federal sources. Most of this money is in the form of dedicated grants for specific work efforts. Local TransNet funds make up 16% of SANDAG's revenue. Learn more about TransNet on page 1-15 and our funding on page 1-13.

203 Total Projects

Major Work Efforts

- Data Science, Analytics, and Modeling
- Transit Project Development
- California-Baja California Border Resiliency Plan
- Smart Growth Incentive Program
- Active Transportation Grant Program
- Access for All Grant Program
- TransNet Financial Management
- Managed Lanes Planning
- Regional Housing Acceleration Program
- Flexible Fleets Pilots
- LOSSAN Corridor and Del Mar Bluffs Improvements
- SR 11 and Otay Mesa East Port of Entry
- Airport Transit Connection
- Harbor Drive 2.0
- Vesta Street Bridge
- San Ysidro Transit Center Improvement
- Rapid Bus Projects
- Regional Bikeways
- Major Corridor Improvements
- Environmental Mitigation Program
- SR 125 Toll Facilities Operations
- I-15 FasTrak Value Pricing Program
- Motorist Aid Services
- Automated Regional Justice Information System (ARJIS)
- Criminal Justice Research and Clearinghouse
- SANDAG Vanpool Program
- Employer Commuter program
- Local Jurisdiction System Improvements
- Transit System Improvements
- Transit System and Bus Rapid Transit Operations

Introduction



About the San Diego Region

More than 3.3 million people live in the San Diego region, spread among 18 cities, the County of San Diego, and 17 federally recognized tribes. We share our southern border with Mexico, the largest trading partner to both the United States and the State of California. For many people, frequent travel across the international border is essential for visiting family, going to work, shopping, and accessing medical care.

Our natural environment is marked by exceptional diversity, including coastlines, canyons, mesas, grasslands, forests, agricultural lands, and deserts. The region hosts strategically located sea and land ports of entry, the U.S. Navy's prestigious Pacific Fleet, and several renowned higher education institutions. Our multifaceted economy is rooted in technology, research, national defense, and tourism.

- **More than 3.3 million people**
- **18 cities and the county of San Diego**
- **17 tribal governments**
- **Shared borders with 3 other Southern California counties and Mexico**
- **Several major military installations**



About SANDAG

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

At SANDAG, we shape the future of the San Diego region by planning and building infrastructure, preserving the environment, providing resources, and delivering the TransNet Program.

SANDAG serves the region through several designations. In our primary roles as the Metropolitan Planning Organization (MPO) and Regional Transportation Planning Agency (RTPA), we are responsible for developing plans for how people and goods will move around the region.

Beyond planning, we are unique among MPOs in that we also design and build many of our projects. We offset our environmental impact and ensure that sustainability is at the heart of our efforts by preserving land and investing in cleaner transportation options. SANDAG's work also includes providing vital resources such as data, transportation programs, and management of roadway operations.

TransNet, the half-cent sales tax administered by SANDAG, helps fund everything from major highway, rail, and bikeway projects to specialized transportation and local street improvements.

Our work is informed by data and our partnership with the public.

SANDAG is governed by a Board of Directors made up of elected officials from each of our local city councils and County Board of Supervisors. We collaborate with local governments, transit operators, community partners, neighboring counties and Mexico, and state and federal agencies to deliver long-lasting solutions to the region's challenges.

Earning and maintaining the confidence of our residents and partners is the key to successfully bringing projects to life. By prioritizing strong agency operations, effective processes, and fiscal responsibility, we ensure that we have the right structure in place to deliver meaningful projects and programs. By expanding collaboration across all levels and taking our commitment to public service seriously, we demonstrate stewardship of our resources and the future we are shaping together. By continuing to focus on transparency, accountability, and community-driven solutions, we work to create a sustainable, connected, and thriving region.

Vision

Pursuing a brighter future for all

Mission

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

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.



Organizational Structure

Overall Authority, Responsibilities, and Mandates

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

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. A complete list is on our website.

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 federal formula 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)

SANDAG and its member agencies coordinate with all applicable Federal Land Management Agencies (FLMAs) in the San Diego region affected by the various transportation projects included in this budget. The 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). 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 the Local Transportation Fund (LTF), derived from a quarter-percent general sales tax, and the State Transit Assistance (STA), generated by a sales tax on diesel fuel.

San Diego Regional Consolidated Agency: This designation consolidated regionally significant transit planning, programming, project development, and construction into SANDAG. Day-to-day operational 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.

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.

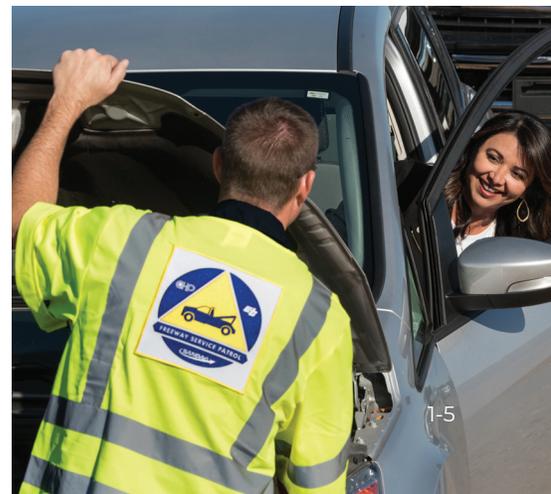
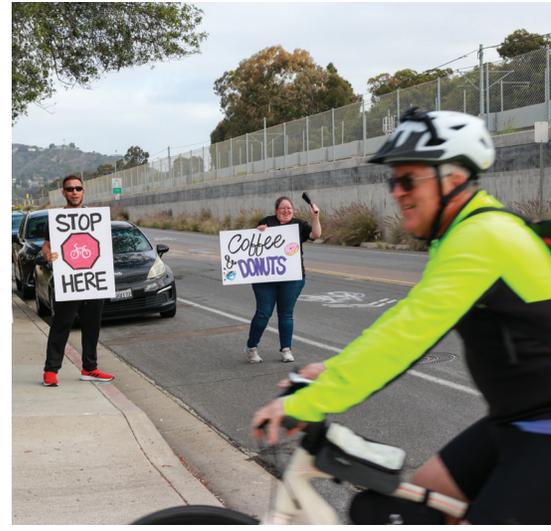
Freeway Service Patrol Administration: In this capacity, SANDAG provides rapid assistance to stranded motorists during peak traffic periods on various highways. This service reduces congestion and increases safety.

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

SANDAG.org/board

The Board of Directors is made up of elected officials—mayors, city councilmembers, and county supervisors—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.

Representatives from Imperial County, California Department of Transportation (Caltrans) District 11, 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, Mexico, and the Association of Planning Groups 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.

SANDAG Board Leadership



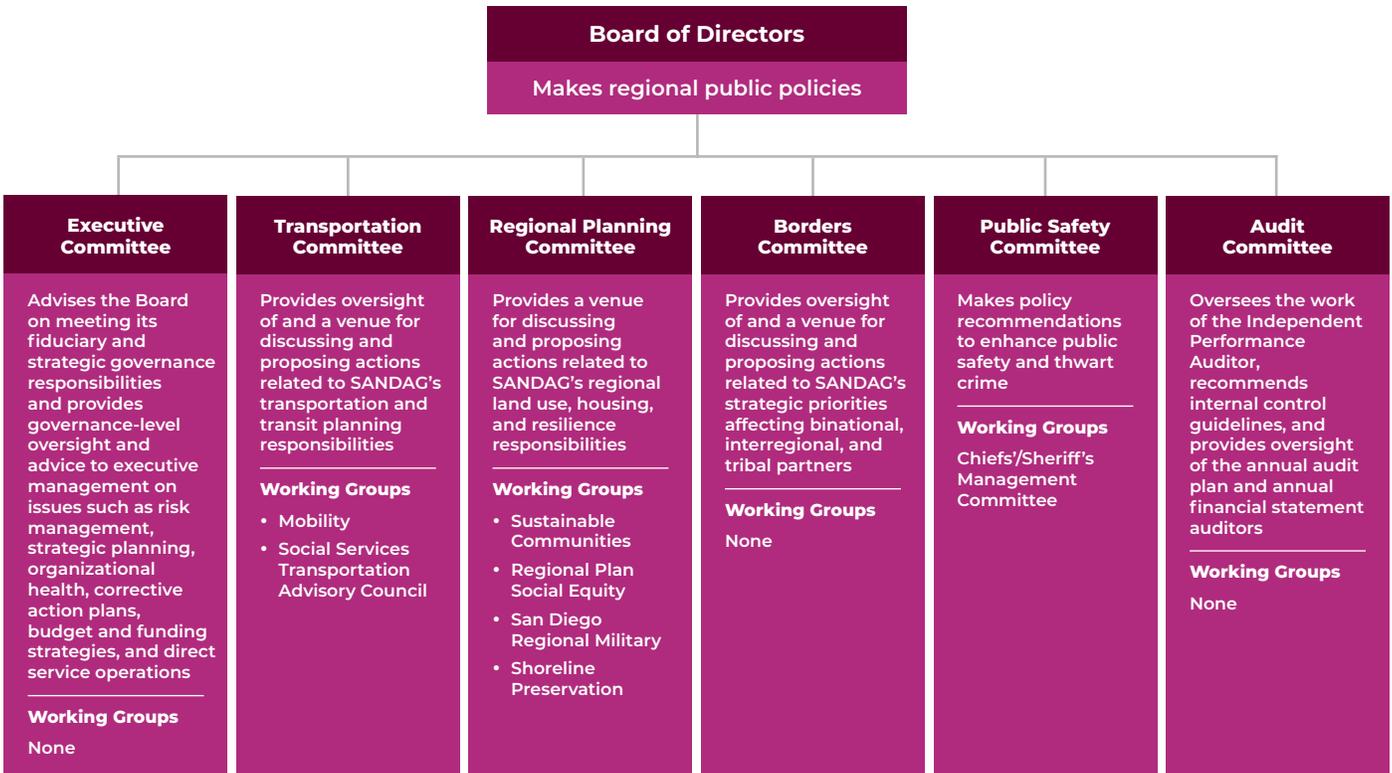
Chair
Hon. Lesa Heebner
City of Solana Beach



First Vice Chair
Hon. Joe LaCava
City of San Diego



Second Vice Chair
Hon. John Minto
City of Santee





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% 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. Each spring, it is calculated based on California Department of Finance population figures.

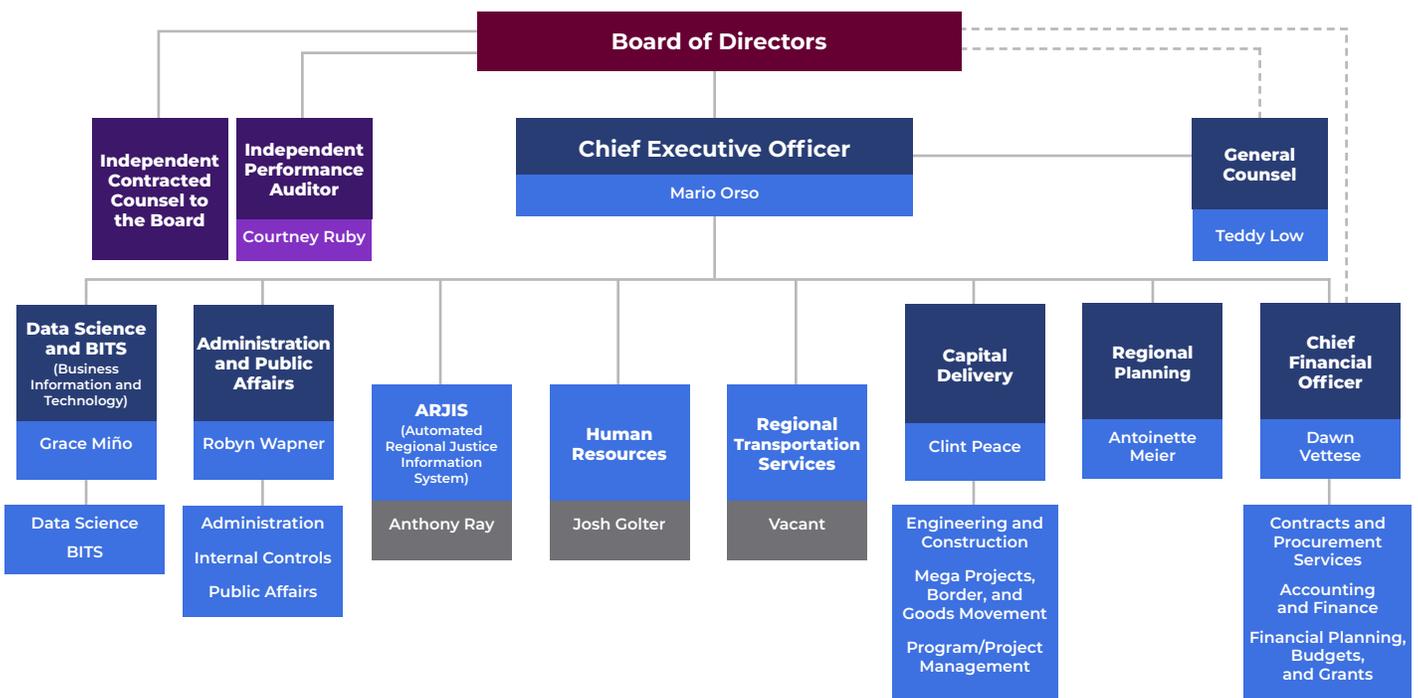
Distribution of weighted votes as of July 1, 2025

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

Staff Structure

SANDAG.org/ourteam

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.





Partners

Coordinating Agencies

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

Through working agreements with local, state, federal, and tribal governments, as well as regional transit agencies, SANDAG supports 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 region, and public support. Working groups and task forces comprised of residents, partners, and community organizations are also key.

Examples of agencies with whom we coordinate and collaborate include MTS, NCTD, the California Air Resources Board, California Department of Transportation (Caltrans) District 11, Southern California Tribal Chairmen's Association (SCTCA), peer MPOs, the U.S. Department of Defense, the Republic of Mexico, and many others. We engage with these agencies in a variety of ways. For example, SANDAG maintains formal agreements with the SCTCA to collaborate with the region's 17 sovereign tribal nations to ensure that our plans for the region protect tribal lands, culture, and resources throughout every stage of the process. Through a government-to-government framework, SANDAG collaborates with SCTCA to convene regular tribal summits where regional leaders from local governments and federally recognized tribal governments engage in a diplomatic dialogue and identify priority actions. We also partner with community-based organizations selected through a competitive request for proposals process.

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 (FHWA), and the Federal Transit Administration (FTA). Caltrans notifies SANDAG if there are any deficiencies in the planning process that 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.

In 2024, FHWA and FTA conducted the transportation planning process certification review for SANDAG. This was initiated with a desk audit of requested materials in February, followed by a public listening session on April 30, and a site visit from April 30 to May 1. The review process resulted in four recommendations and no corrective actions. The recommendations relate to coordination with federal land management agencies, updates to agreements with armed forces regional partners, integration of toll collections with the RTIP, and updates to the SANDAG Public Participation Process. SANDAG has initiated work on these recommendations, and we expect to complete them prior to the next certification review.

¹23 U.S.C. 134, 49 U.S.C. 1607

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



Setting Performance 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 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.

Public Participation Process

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

The success of SANDAG’s regional projects and programs depends on fostering a close relationship with communities throughout our region. 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)) and our Language Assistance Plan (LAP, [SANDAG.org/languageassistance](https://www.sandag.org/languageassistance)). The PPP establishes a process for communicating with and obtaining input from the public concerning agency programs, projects, and funding. It addresses Title VI, the Americans with Disabilities Act (ADA), and related requirements. The PPP includes procedures, strategies, and outcomes associated with the 10 requirements listed in 23 CFR 450.316 for MPOs such as SANDAG. The plan also fulfills various state and federal requirements pertaining to public involvement. As required by federal funding agencies, the LAP identifies groups in the San Diego region that may need additional support and outlines how language assistance—translation and interpretation services—is provided to people with limited English proficiency.

SANDAG has an obligation to ensure that everyone has accessible ways to get involved by providing a variety of opportunities to connect. Members of the public are invited to:

- Apply to serve on the TransNet Independent Taxpayer Oversight Committee or the Audit Committee
- Attend public hearings, workshops, and community meetings 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 and tribal governments via special presentations, signage, and more. The goal is to provide a chance for all members of the public to weigh in and learn about how SANDAG work affects 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).

Milestones

FY 2025

These are some of SANDAG's major milestones from FY 2025. Visit [SANDAG.org/annualreport](https://www.sandag.org/annualreport) to see our complete recap.



PLAN

- **Regional Plan:** Released the draft plan and continued robust public engagement
- **San Ysidro Mobility Hub:** Completed planning and outreach activities
- **Purple Line:** Completed a conceptual planning study
- **SR 94/SR 125:** Reached the 90% design milestone for auxiliary lanes
- **LOSSAN Rail Realignment:** Published the value analysis study and released an updated Notice of Preparation of a Draft Environmental Impact Report while continuing public outreach
- **Del Mar Access Improvements:** Reached the 30% design milestone
- **Palomar Street Rail Grade Separation:** Achieved 70% of the environmental clearance process
- **SR 11/Otay Mesa East Port of Entry:** Finalized federal agreements and reached the 60% design threshold
- **Airport Transit Connection:** Completed a large-scale travel survey

BUILD

- **Pershing Drive Bikeway:** Completed and opened this award-winning bikeway
- **Bikeway construction:** Awarded contracts and started construction on Phase 3 of the Inland Rail Trail, Imperial Avenue Bikeway, and Eastern Hillcrest Bikeways
- **I-5:** Completed work on sound and retaining walls, ramps, and other bike and pedestrian improvements
- **Del Mar Bluffs Stabilization:** Installed drainage improvements, steel supporting beams, and retaining walls
- **Batiquitos Lagoon Double Track:** Started construction

PRESERVE

- **San Diego Collaboration for Conservation Report:** Partnered with the San Diego Natural History Museum to identify gaps in regional biodiversity conservation
- **California-Baja California Border Resiliency Plan:** Kicked off the plan
- **Environmental Mitigation Program Land Management Grant Program:** Grantees completed nine projects

PROVIDE

- **Youth Opportunity Pass:** Set the record for the highest YOP monthly ridership in October 2024
- **Flexible Fleets Pilot Grant Program:** Developed new pilot grant program
- **Southeastern Connect:** Received Board approval for the final piece of funding to support operations
- **Specialized Transportation Grant Program:** Awarded approximately \$9.5 million to local agencies
- **Criminal Justice Clearinghouse:** Transitioned to using the California Incident-Based Reporting System and the National Incident-Based Reporting System methodologies in our annual crime bulletin
- **Automated Regional Justice Information System (ARJIS):** Coordinated implementation of Live911 at two city police departments
- **Access for All:** Selected a provider from the Cycle 2 Call for Projects
- **Open Data Portal:** Redesigned, expanded, and built several new dashboards and published the 2024 State of the Commute
- **Toll Operations:** Analyzed data migration needs, costs, and delivery options
- **Sustainable Transportation Services:** Helped thousands of residents and commuters find safe and reliable alternatives to driving alone.
- **Motorist Aid:** Received and responded to more than 67,000 calls from motorists in need

Historical Milestones

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



FY 2024

- Developed the first Regional Vision Zero Action Plan
- Began construction and installed bluff toe protection walls on the Del Mar Bluffs
- Started construction activities on Imperial Avenue Bikeway and Inland Rail Trail Phase 3
- Completed construction on the Siempre Viva Interchange as part of the SR 11/Otay Mesa East Port of Entry project
- Restored 84 acres of native wetland habitat in the San Dieguito Lagoon
- Developed and published the first-ever San Diego Regional Priority Climate Action Plan
- Convened the region's 17 tribal governments at the San Diego Regional Tribal Summit
- Developed the Smart Growth Incentive Program Cycle 6 call for projects offering the largest-ever single-cycle funding amount

CY 2023

- Celebrated the **35th anniversary of TransNet**
- Kicked off the **Purple Line** project study
- Hosted more than 7,000 people for the reimagined **Bike Anywhere Day**
- Broke ground on the **Border to Bayshore Bikeway**
- Launched two **neighborhood electric vehicle (NEV) pilot programs**
- Approved **Access for All Grant Program** funding for the first on-demand wheelchair-accessible service
- Launched a **Traffic Safety Dashboard**

CY 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**

CY 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

CY 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

About this Budget

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

The SANDAG Board of Directors approves a budget every year, which is a comprehensive financial summary of the agency's activities and includes three primary components: the Overall Work Program, the Capital Program, and Regional Operations and Services. The SANDAG Program 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.

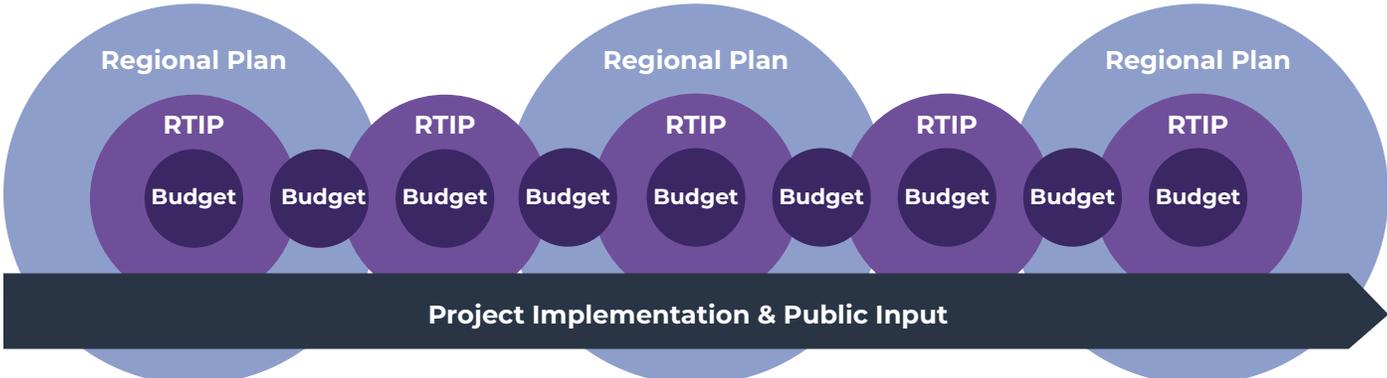
The Budgeting Process

The Regional Plan ([SANDAG.org/regionalplan](https://sandag.org/regionalplan)) provides a long-term vision for the region and is updated every four years. From the Regional Plan, the Board and agency leadership work with our partners to identify which projects to prioritize. We then identify or pursue funding to complete those projects.

Once funding is identified for a project or program in the approved Regional Plan, it moves into the annually updated SANDAG Program Budget ([SANDAG.org/budget](https://sandag.org/budget)). The SANDAG Program Budget spans one fiscal year (July 1 to June 30) for annual planning projects and 10 years for capital projects. Throughout the year, the budget is amended to reflect current Board priorities, changes in revenue and funding, refined cost estimates, and adjustments based on project progress.

Finally, the projects in the approved budget move into the Regional Transportation Improvement Program (RTIP; [SANDAG.org/rtip](https://sandag.org/rtip)). This five-year, near-term investment plan shows that funds are committed to execute projects and programs identified through the Regional Plan and Program Budget process. Projects must be in the RTIP in order for SANDAG to access federal, state, and TransNet funds.

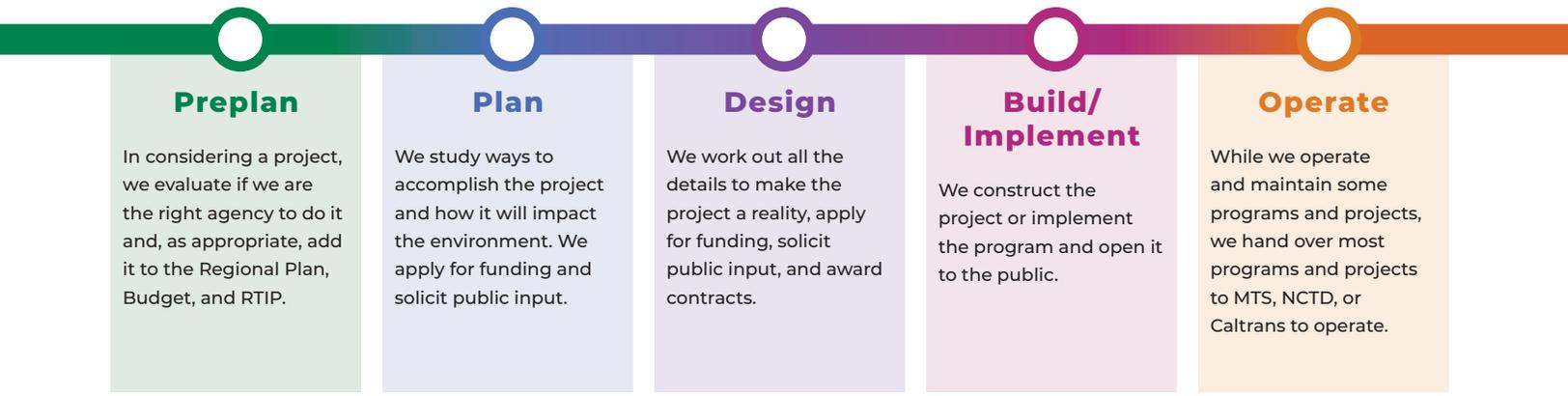
Throughout the budgeting process, we provide opportunities for the public to provide input and help shape these documents, which are ultimately reviewed and approved by the Board.





Project Lifecycle

SANDAG is continually working to fulfill our commitment to the people of this region through major infrastructure and planning projects. Once projects have gone through the approval and budgeting process outlined in The Budgeting Process section, they generally follow a similar progression. The graphic below explains the lifecycle of a typical project.



Funding Sources

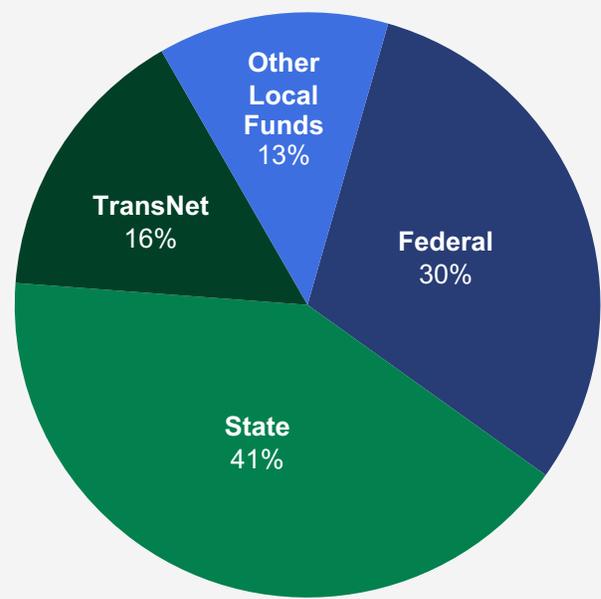
[SANDAG.org/funding](https://www.sandag.org/funding)

The SANDAG budget includes more than 100 different revenue sources representing a mix of state, federal, and local funding. SANDAG receives both formula and competitive funding from state and federal governments. Formula funding is determined by population, transit service areas, or other pre-determined formulas. Competitive funding, including grants, is application-based and determined by how well a project scores compared to other applicants. Collectively, state and federal funding typically make up between 70 to 75% of the annual budget.

Local funds comprise 25 to 30% of the annual budget, and more than half of our local funds come from the TransNet Program (read more on page 1-15). Other local funding sources include local grants and revenues from express lanes and toll roads. Additionally, the 19 jurisdictions are assessed a fee each year according to population.

Budget Revenue

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





Economic Outlook

Local

Anchored by labor market conditions, the short-term outlook for the San Diego region's economy and sales tax revenue is positive. In FY 2025, more than 12,000 jobs were added in the region and the unemployment rate stabilized at an average of 4.5% (well below the state's 5.4%). At the same time, 14,600 regional residents entered the labor force. A growing labor force, modest employment gains, and year-over-year wage growth in the first half of FY 2026 point to continued positive trends.

While labor market stability underscores the region's economic resilience, we also face headwinds from a variety of sources, including mounting uncertainty around federal policies and inflation. Last year's federal budget cuts put pressure on key sectors in our region such as innovation, government, and research and development. Trade policy also interjected uncertainty that affected the region's manufacturing sector. While labor demand in these sectors did soften, it did not signal cause for concern.

Price pressure has ticked up in the region. Inflation in San Diego ran hotter than the nation and other large metropolitan markets. It averaged 3.3% in FY 2025, while the national average was 2.6%. At these levels, consumer spending in the region continues to hold up.

In the last couple of years, TransNet revenue appears to have settled into a relatively flat growth rate. In FY 2024, TransNet revenue was \$426.7 million, recording a slight decrease (-0.7%) compared to FY 2023. In FY 2025, we

recorded a slight increase (0.1%), ending the year at \$426.9 million. Growth in the first half of FY 2026 points to the region's stable economy and modest price increases fueling future growth in sales tax revenue.

Based on the data, we raised our short-term expectations for TransNet revenue growth. We expect FY 2026 collections to gain momentum and grow by 2.17% (over FY 2025). Over the next five years (FY 2027 to 2031), annual growth is projected to average 2.52% year-over-year, before settling into a more measured long-term growth rate of 2.28% per year.

Total projected TransNet revenue from FY 2027 to 2031 is \$2.3 billion. Given economic uncertainty and a desire to exercise caution with revenue projections, this updated projection is intended to be conservative.

State and Federal

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

Federal formula funds for capital projects increased in FY 2025 pursuant to the Infrastructure Innovation and Jobs Act (IIJA) and for both the Surface Transportation Block Program and the Congestion Mitigation and Air Quality Program. SANDAG and the transit agencies are also eligible for formula funds under several state programs that include planning, operations, and capital funding.

Other Revenue and Grants

Dedicated grants, enterprise revenue, and ongoing multiyear state and federal grant programs provide funding for projects and programs in the OWP, Capital Program, and Regional Operations and Services budget components. In particular, SANDAG and local transit agencies are eligible for discretionary funds under many federal and state programs with awards continuing in FY 2026 and 2027. We continuously compete for discretionary grants for our planning and capital projects. These revenues are added to the SANDAG Program Budget as they are awarded.

The SR 125 Toll Road and the I-15 Express Lanes have continued to show positive revenue growth over the last couple of years. Traffic on SR 125 increased 14.6% from FY 2024 to FY 2025, resulting in a revenue increase of \$7.3 million. The single-occupancy vehicle (SOV) traffic on the I-15 Express Lanes has remained relatively stable, but revenue rose by \$1.4 million in FY 2025 as the average trip length increased.

TransNet

Overview

SANDAG.org/transnet

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. It accounted for about 16% of the FY 2025 SANDAG Program Budget revenue and is critical when competing for state and federal grant programs that require a funding match. The majority of TransNet funding flows through SANDAG to transit operators and local jurisdictions.

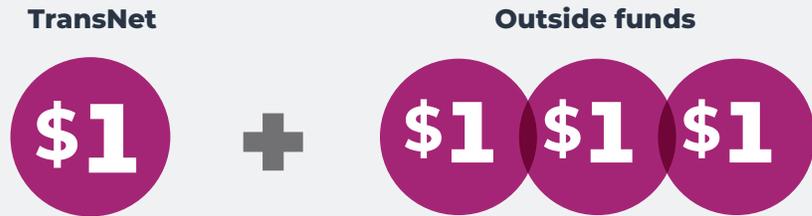
The initial 20-year TransNet Program was approved by voters in 1987 and went into effect in 1988. It generated approximately \$3.8 billion between 1988 and 2008. In 2004, TransNet was extended by voters for an additional 40 years. The TransNet extension has generated approximately \$5.6 billion to date and has been vital in helping us secure additional federal, state, and local funds.

The TransNet Program helps fund capital projects on our major corridors and bikeways, which impact transit, highways, freight movement, and active transportation (like biking and walking). TransNet also funds a variety of competitive grant programs for smart growth, active transportation, and transportation services for older adults and people with disabilities plus an environmental conservation program. SANDAG's TransNet Environmental Mitigation Program is our key strategy for protecting, preserving, and restoring native habitats that may be disturbed by construction of local and regional transportation projects. SANDAG also distributes TransNet funding to help jurisdictions complete local street and road improvement projects.

Working with our partners at Caltrans, MTS, NCTD, and local jurisdictions, SANDAG has delivered more than 700 TransNet projects for our communities, and we'll continue to deliver more through 2048 when the TransNet measure expires.

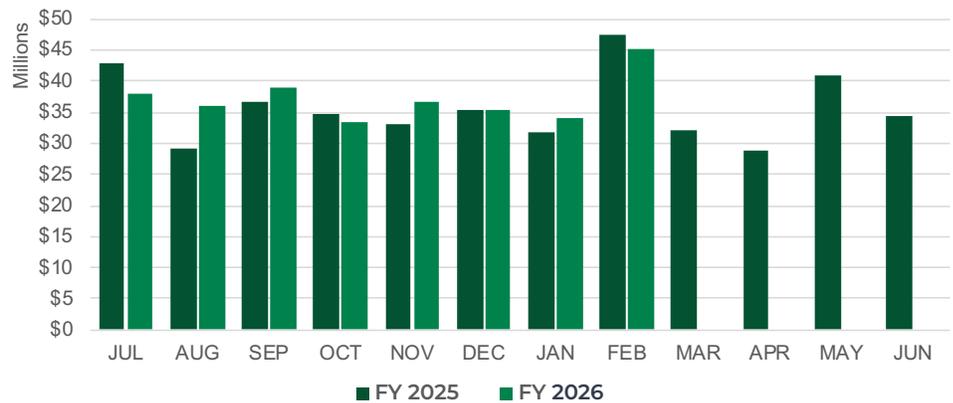
Leveraging Power

For every **\$1 of TransNet funding**, SANDAG leverages **close to \$3 in federal, state, and other local funds**—nearly tripling the matching ratio mandated by the TransNet Extension Ordinance.

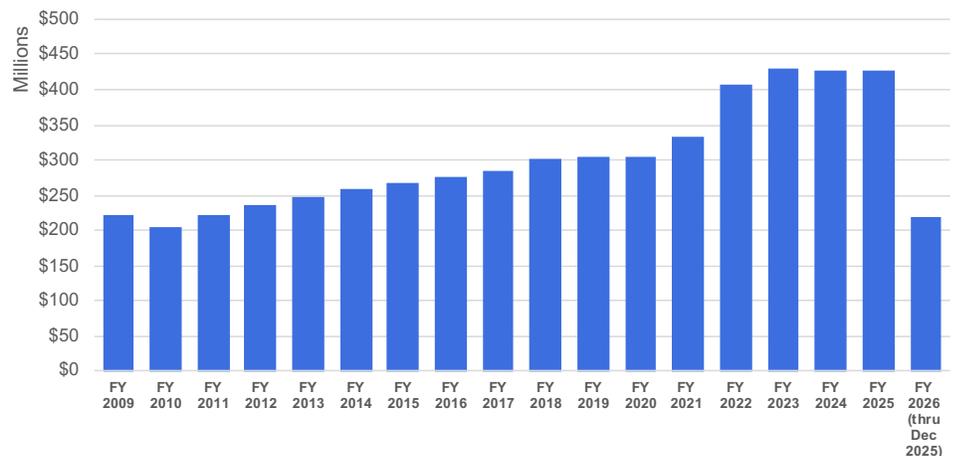


TransNet Revenue Comparison by Month

FY 2026 includes only July 2025 through February 2026



TransNet Revenue by Year



Budget Components and Project Highlights

People in the San Diego region need solutions to their transportation challenges now. At SANDAG, we have many projects and programs in the works to meet those needs, but we do not have the revenue to complete them all at once. In an effort to implement as many solutions as possible, as soon as possible, the FY 2027 budget is centered on a results-oriented delivery strategy.

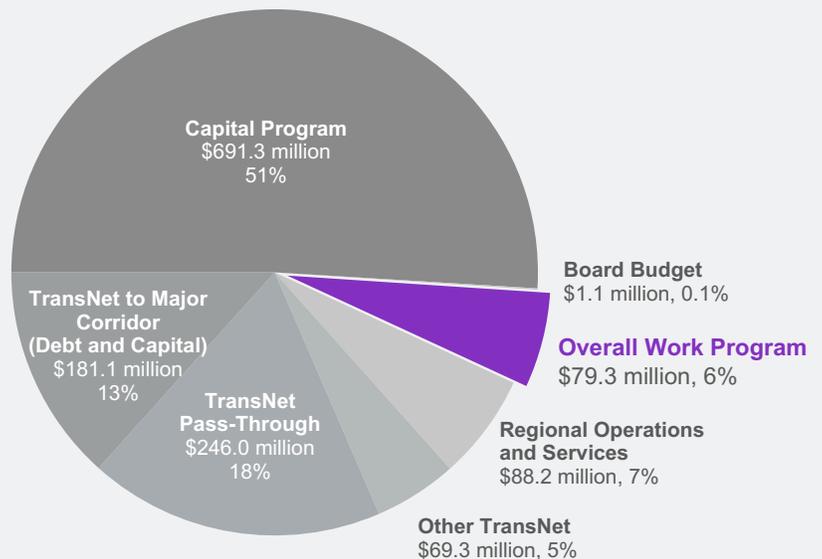
The goal of this strategy is to move as many projects into construction as early as possible by focusing our resources on projects and programs that align with policy and directives (including TransNet and the Regional Plan), have current funding opportunities, and are ready to be delivered. We will achieve this through several tactics:

- We will apply money that's been sitting in future project phases to current needs.
- We will segment some projects into phases.
- We will prioritize near-term, achievable results.
- We will set ourselves up for future funding opportunities.

We will continue to advance all the projects and programs in our budget while being strategic about timing and funding and prioritizing safety, multimodal solutions, and subregional representation.

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. Planning, our core responsibility, is where everything begins. It encompasses budgeting, data and research, community engagement, and more. Examples of this work include the Regional Plan, transit planning, and grants. All of the OWP projects aim to improve quality of life for residents and visitors. TransNet is an important funding source for many grants, projects, and programs in the OWP.

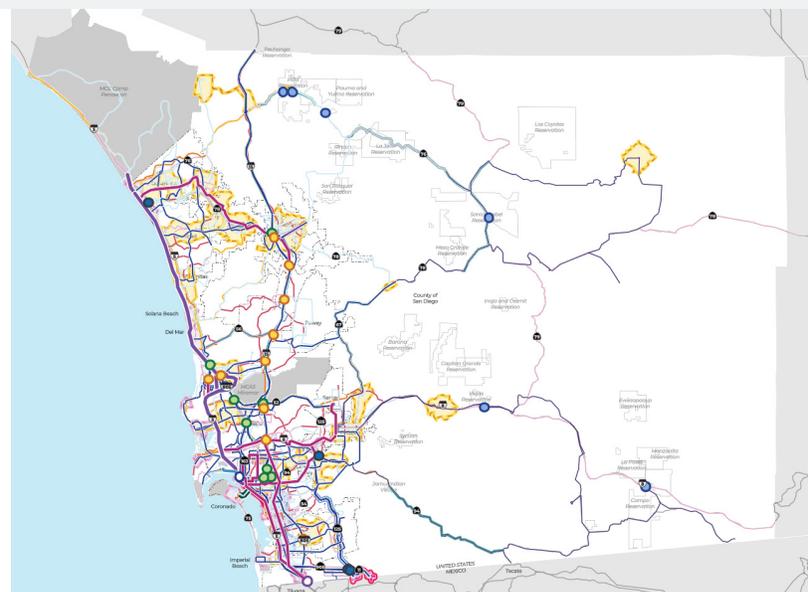


58 Total OWP Projects

Regional Planning

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

The Regional Plan is the guiding document for much of SANDAG's work. It considers how we will grow, where we will live, and how we will move around the region, and then lays out a data-driven vision to achieve the near- and long-term goals of the region. The plan is updated every four years with input from the public and direction from the SANDAG Board. Residents, local governments, community organizations, and local transportation operators all help shape the plan. Recommendations from the California Air Resources Board (CARB) also provide critical input. Many of our major projects originated as part of the vision of the Regional Plan. In FY 2027, we plan to pursue funding opportunities to advance projects and programs in the Regional Plan with a focus on near-term initiatives. We will continue to collaborate with local, state, and federal agencies as well as tribal nations throughout Southern California.





The San Ysidro Transit Center serves one of the busiest international border crossings in the world. To meet growing demand and plan for the future, we are reimagining the transit center as the future **San Ysidro Mobility Hub**. This effort is exploring design options to accommodate all existing transportation services, while also considering the potential for future passenger rail connections to the border, including COASTER and Amtrak. In FY 2027, we will continue planning, outreach, and conceptual design activities.



In spring 2022, after more than a decade of advocacy by community organizations, we launched a program to provide safe, healthy, and accessible transit opportunities to young people in the region. The **Youth Opportunity Pass (YOP)** pilot program offers free transit rides for young people ages 18 and under. Since its launch, it has provided more than 32 million rides, and it is currently funded through June 2029. In FY 2027, we will work with local jurisdictions, transit operators, and other partners to understand the program's lasting impacts by reaching out to early beneficiaries (who have since aged out of the program).



We have been exploring the possibility of a **Purple Line** transit route from San Ysidro through National City, City Heights, and Kearny Mesa to University Town Center (UTC) and/or Sorrento Mesa. In order to achieve a near-term solution, our FY 2027 efforts will focus on planning and conceptual design work for Rapid 688, a fast and frequent bus route to take riders from densely populated communities along I-805 to major employment centers north of I-8. We will engage with partners and potential riders to work toward identifying a preferred alignment and applying for funding.



The **California-Baja California Border Resiliency Plan (BRP)** is a binational effort to study how climate hazards—such as flooding, extreme heat, wildfire, and sea level rise—are impacting border region communities and ways that transportation infrastructure can better adapt to those conditions. In FY 2027, we will work with governmental and environmental agencies and local communities to build consensus around recommended strategies, programs, and projects that will help enhance and protect transportation infrastructure, leading to a healthier and more resilient binational region.

Grant Programs

SANDAG.org/grants

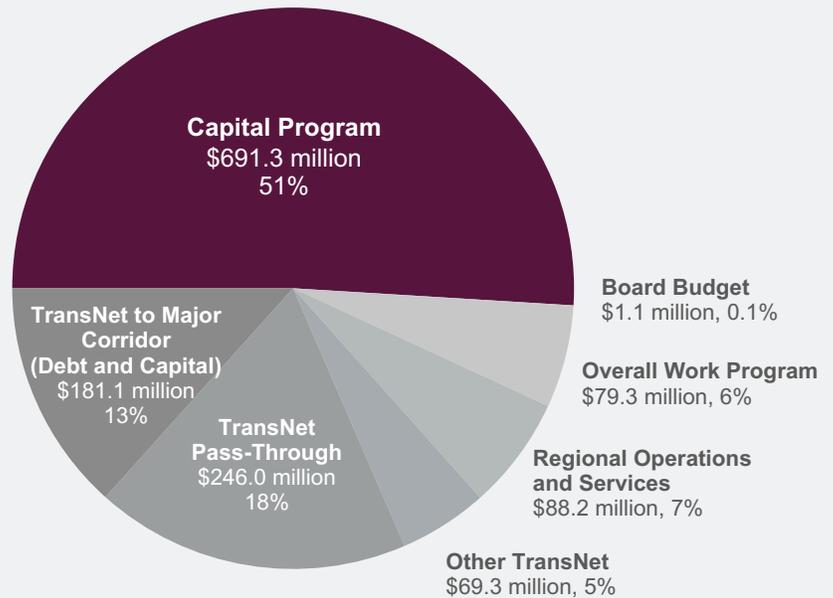
SANDAG provides a variety of competitive grant programs to local jurisdictions, nonprofit organizations, community groups, and transportation partners. Through SANDAG grant programs, we allocate millions of dollars each year in local, state, and federal funds to create safer streets, promote travel choices, increase connectivity, and expand ways for older adults and individuals with disabilities to get around the region.

In FY 2027, we plan to release a call for projects for the Regional Active Transportation Program (ATP) and the Specialized Transportation Grant Program (STGP). We will also grant awards for both of those programs as well as the Flexible Fleets Pilot Grant Program. Work will continue on the restructuring of SANDAG's grant programs.



Capital Program

The Capital Program budget is the largest component of the SANDAG Program Budget. It includes the multiyear TransNet Major Corridors and Regional Bikeway Program and other transit and capital improvements. Capital projects include near-term and long-term infrastructure projects and encompass activities such as environmental clearance efforts, design, outreach, engineering, and construction. In addition to major corridor and bikeway projects, this component of the budget includes rail projects, mobility improvements at the border, environmental mitigation, and more.



114 Total Capital Projects



Bikeway Projects

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

One of our priorities in planning our region's transportation system is providing an extensive network of bikeways and walkways to ensure biking, walking, and rolling are comfortable and convenient forms of everyday travel.

FY 2027 will be a busy year for bike projects. We will begin construction on **Central Avenue Bikeway** and **Coastal Rail Trail Encinitas** and continue work on two **North Park/Mid-City Bikeways**: **University** and **Orange**. Several projects are scheduled to be completed in FY 2027, including **Downtown to Imperial Avenue Bikeway**, **Eastern Hillcrest Bikeways**, and **Washington Street and Mission Valley Bikeways**. Early in the fiscal year, **Inland Rail Trail Phase 3** will finish construction and open to the public.

Corridor Projects

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

We plan and construct improvements to the region's highways and freeways and plan new transit routes to help improve traffic flow, save commuters time, enhance safety, and reduce greenhouse gas emissions. Caltrans, MTS, and NCTD are major partners in this work, and TransNet is a key funding source.

In FY 2027, we plan to continue to work on **I-5 and I-805** by modernizing existing HOV lanes and designing new HOV lanes. We will continue to move through environmental work and documentation for the **I-5/SR 78 Interchange** project, **SR 78 HOV Lanes** from I-5 to I-15, **I-15 Transit Priority Lanes** and **Direct Access Ramp**, and **SR 52 Operational Improvements** projects. On the **I-15/SR 78 Managed Lanes Connector** and **Woodland Interchange** project, we will complete the final environmental document and begin design for Phase 1. We will complete the **I-805 South Bridge Safety and Soundwalls** project and open new auxiliary lanes to the public.

In addition to roadway projects, we'll improve these corridors by planning new **Rapid routes**. In FY 2027, we will present draft routes, gather feedback, and refine the details (such as specific stops and station amenities). Working closely with our partners and the communities we serve, we will work toward final route proposals before advancing into the design, environmental clearance, and implementation phases. Because these routes affect multiple jurisdictions, span corridors, align with GHG reduction compliance, and may impact regional travel patterns, we are committed to substantial community outreach.





Rail Projects

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

SANDAG rail projects include improvements to both heavy and light rail infrastructure. Many of our capital rail projects aim to enhance the heavy rail of the Los Angeles-San Diego-San Luis Obispo (LOSSAN) Corridor—the only rail connection between San Diego and the rest of the state and nation. Many LOSSAN projects are partially funded by TransNet. We also plan and build light rail systems operated by MTS and NCTD. All of our rail projects aim to improve the movement of people and goods through the region.

In FY 2027, we will continue to work on preliminary engineering and environmental tasks for the **LOSSAN Rail Realignment** project including releasing a Notice of Intent as a requirement of the National Environmental Policy Act (NEPA). Along the corridor, construction will continue on the **Del Mar Bluffs Stabilization** project, and we expect to open the project area to the public in FY 2027. We will continue designing options for the **Del Mar Bluffs Access Improvements** and work on the related environmental documents.

We will also progress on several double-track and grade separation projects to increase system efficiency and service reliability, facilitate goods movement, and improve safety and the surrounding environment. Construction will continue on the **Batiquitos Lagoon Double Track**, and we expect to break ground on the **San Dieguito Double Track** in the fourth quarter of FY 2027. The **Palomar Street Rail Grade Separation** project will move into right-of-way acquisition, advanced utilities, and design work.

Regional Connections

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

One of our responsibilities at SANDAG is to plan safe, clean, and economically friendly ways for people and goods to move throughout the region.

The **SR 11/Otay Mesa East Port of Entry** will create an innovative new land port of entry that will shorten border wait times, strengthen border security, improve mobility and air quality in the border region, fuel economic growth, and bolster binational trade. The project includes a new commercial vehicle enforcement facility (CVEF), infrastructure to accommodate 100% non-intrusive inspections, and a four-lane highway (SR 11) that will connect directly to the new port of entry. The project will use dynamic tolling to enable fast, secure, and predictable crossings with a goal of delivering an average 20- to 30-minute wait time at the new facility. In FY 2027, we will continue building the port of entry facility as well as the CVEF.



Environmental Mitigation

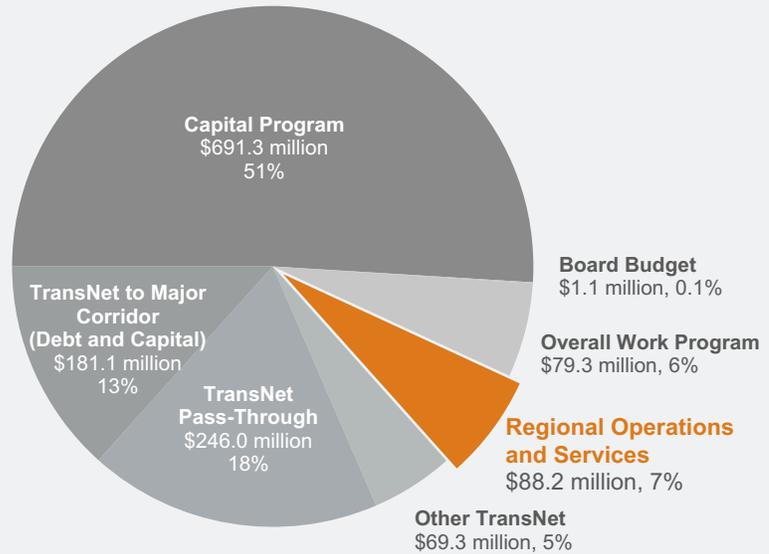
[SANDAG.org/environment](https://www.sandag.org/environment)

At SANDAG, our job is not only to plan and build major infrastructure projects, but also to make our communities better places to live. To this end, we are committed to protecting our environment in every corner of the region. Our work includes preserving native habitats, protecting endangered species, reducing greenhouse gas emissions, addressing climate change, protecting wetlands and coastal lagoons, and restoring sand to our beaches. One of our most important efforts is preserving thousands of acres of open space across the region that will benefit our communities for generations to come. Our TransNet Environmental Mitigation Program is a model for proactively protecting and conserving the environment while responsibly delivering critical transportation infrastructure.

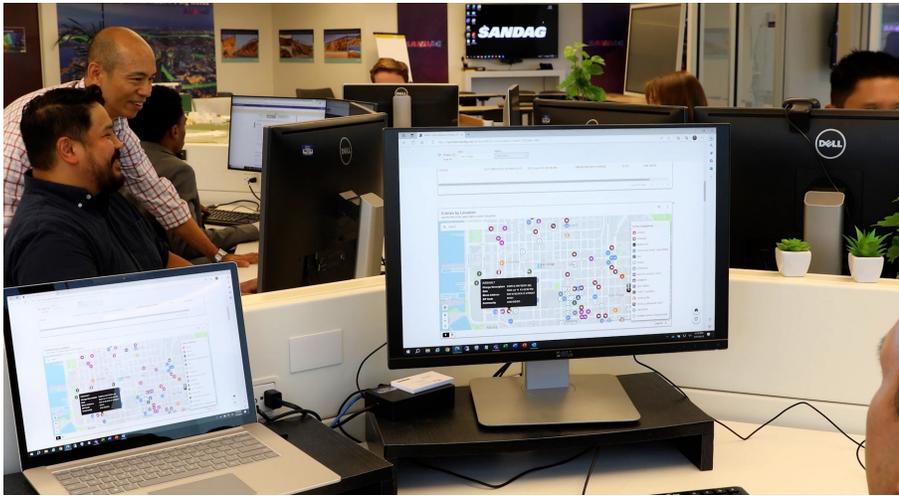


Regional Operations and Services

This component of the budget covers 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.



31 Total Regional Operations and Services Projects



Criminal Justice and Data Services

[SANDAg.org/data](https://sandag.org/data)

SANDAG creates, maintains, and accesses a tremendous amount of data to better understand the needs of the region. SANDAG's data is used to evaluate trends that influence regional planning, model the impacts of transportation improvements, map demographics and land use, and much more.

One of the many functions of this data is to help local communities and policymakers understand and manage criminal justice issues. Through the **Regional Criminal Justice Clearinghouse**, we collect, analyze, and share accurate, timely, and actionable data on crime trends and public safety. For 45 years, we've compiled and reported regional crime statistics, making us the sole local source for comprehensive regional data not available at the national level. In FY 2027, we will continue this work. We expect to conclude several federally funded initiatives focused on reducing gun violence and strengthening community trust in law enforcement and finalize one evaluation of the San Diego County Regional Proposition 47 Grant Program. We will continue evaluating the countywide Juvenile Justice Crime Prevention Act (JJCPA) and conducting our decades-long, nationally unique project that surveys juveniles and adults booked in jail.

SANDAG also administers the **Automated Regional Justice Information System (ARJIS)**, an information sharing network used by more than 60 local, state, and federal agencies to provide public safety personnel with access to critical criminal justice data in the field. Key priorities for FY 2027 include sustaining reliable system operations, completing a network redesign, and enhancing enterprise applications.

Toll Operations

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

SANDAG operates tolling on the I-15 Express Lanes and SR 125 Toll Road in the San Diego region using FasTrak®—the statewide toll collection system that allows customers to pay tolls electronically. Our FY 2027 focus will be on transitioning to a new back-office system and implementing customer service process improvements.



Transportation Services

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

The Sustainable Transportation Services program provides services—supported in part by TransNet—that make it easier to walk, bike, carpool, vanpool, and ride transit throughout the San Diego region. In FY 2027, we plan to grow participation in several programs and improve customer experience. We will expand the **SANDAG Vanpool Program** and our **commuter programs** that serve employers, school, and residents. We will increase the number of **bike locker** locations throughout the region and continue our **bike education** services. We will also maintain our **Moving Together** networking series and annual **Clean Air Day** and **Bike Anywhere Day** campaigns.

Understanding this Document

SANDAG is continually working to fulfill our commitment to the people of this region through large infrastructure projects. We are also working on other projects throughout the region which are included in this budget. At [SANDAG.org/projecttypeglossary](https://www.sandag.org/projecttypeglossary), you'll find a visual glossary that explains many project types you may find mentioned in this document.

Throughout this book, there are detailed budgets for each of the projects and initiatives SANDAG will undertake in FY 2027. Chapter 2 contains descriptions and summaries for our Overall Work Program (OWP) projects, and chapter 5 contains the same information for our Capital Program projects. These diagrams provide a guide to reading and understanding these pages.

Overall Work Program (OWP)

Project expenses are listed out to include previous years with a multiyear 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: 3501000 – Flexible Fleet Pilots
Project Manager: Khalisa Bolling

Project Expenses

Expense	Prior Years	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$556,490	\$297,826	\$700,000	\$517,402	\$698,149	\$2,769,866
Other Direct Costs	\$1,779	\$1,119	\$3,449	\$2,500	\$2,500	\$11,347
Contracted Services	\$162,927	\$211	\$122,366	\$3,000	\$24,000	\$312,505
Pass-Through to Other Agencies	\$385,466	\$256,356	\$0	\$4,500,000	\$0	\$5,141,822
Total	\$1,106,662	\$555,512	\$825,815	\$5,022,902	\$724,649	\$8,235,540

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
FFHWA - STBG	\$906,574	\$0	\$594,995	\$5,022,902	\$724,649	\$7,249,120
DMV Registration Fees	\$200,088	\$555,512	\$230,820	\$0	\$0	\$986,420
Total	\$1,106,662	\$555,512	\$825,815	\$5,022,902	\$724,649	\$8,235,540

Objective
The objective of this work element is to advance Flexible Fleet pilot projects that improve mobility, access and connectivity. Emphasis in FY 2027 will be to administer and implement the Flexible Fleets Pilot Grant Program and expand the available data in the Open Data Portal to provide a comprehensive look at microtransit operations in 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 local jurisdictions 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 data has been analyzed and integrated into the Open Data Portal (ODP). The third SANDAG Flexible Fleet pilot program is administered under Overall Work Program No. 3501002.

Justification
Flexible Fleets are a key mobility strategy in the Regional Plan.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$519,402	Project administration activities to include internal and external agency collaboration, lead Flexible Fleets Task Force meetings, and coordinate with local jurisdictions about flexible fleets best practices, bench and funding opportunities. 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 Independent Taxpayer Oversight Committee and Policy Advisory Committees; grant compliance oversight; and provide technical advice and guidance to grantees. (Staff)	Progress reports, invoices, meetings, meeting notes and materials	6/30/2027
2.	\$3,500	Communications-related direct costs for program engagement. (Staff/Consultant)	Wayfinding, mapping, surveys, printing	6/30/2027
3.	\$4,500,000	Award and execute grant agreements. (Pass-through)	Funding recommendations, grant agreements, and implementation	6/30/2027

Future Activities
Monitor service operations and integrate data into ODP. Seek funding to support ongoing operations of Flexible Fleet services in the region.

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

Details of what we plan to do including funding for each component task.

Capital Improvement Project (CIP)

Project Name: Del Mar Bluffs Access Improvements	RTIP No.: SAN268	
CIP No.: 1147101	Corridor Director: Bruce Smith	
Project Manager: Dinara Usseanova		

Project Scope
Environmental clearance and design of pedestrian access improvements, which are anticipated to include a lateral (North-South) trail, a railroad undercrossing 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
Alternative analysis was released to the public and design is 10% complete. Work in FY 2027 will include environmental document and design.

Major Milestones

Milestone	Date
Draft Environmental Document	October-26
Final Environmental Document	October-27
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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$157	\$180	\$480	\$407	\$144	\$72	\$0	\$0	\$0	\$0	\$0	\$1,440
Environmental Document	754	800	246	100	0	0	0	0	0	0	0	1,900
Design	0	700	1,400	937	0	0	0	0	0	0	0	3,037
Right-of-Way Support	0	0	20	20	20	0	0	0	0	0	0	60
Right-of-Way Capital	0	0	50	50	50	0	0	0	0	0	0	150
Construction Support	0	0	150	1,448	1,448	482	0	0	0	0	0	3,528
Construction Capital	0	0	83	7,427	5,617	0	0	0	0	0	0	13,127
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	100	120	28	0	0	0	0	0	0	248
Communications	0	12	12	168	48	0	0	0	0	0	0	240
Project Contingency	0	400	400	461	401	400	0	0	0	0	0	2,062
Total SANDAG	\$911	\$2,092	\$2,941	\$11,138	\$7,756	\$954	\$0	\$0	\$0	\$0	\$0	\$25,792

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$911	\$2,092	\$2,941	\$11,138	\$7,756	\$954	\$0	\$0	\$0	\$0	\$0	\$25,792

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74100001 RSTP	\$911	\$2,092	\$2,941	\$3,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Total Funding	\$911	\$2,092	\$2,941	\$3,056	\$0	\$9,000						

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, 2026, and the projected work for FY 2027.

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

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.

Revenue and Expenditure Summary

Revenue Summary

Revenue Summary	Regional Capital Projects							Ch. Reference
	OWP Projects	Regional Operations and Services	SANDAG	Caltrans and Other Local Agencies	TransNet Program	Board Budget and Admin Reserve	Total Program Budget	
Federal Grants	\$35,105,369	\$9,569,588	\$183,834,302	\$35,703,411	-	-	\$264,212,670	2, 3, and 5
State Grants	16,824,747	24,130,130	220,577,938	97,080,000	-	-	358,612,815	2, 3, and 5
TransNet Sales Tax Revenue	-	-	-	-	445,521,007	-	445,521,007	4
Interfund TransNet Transfers (including debt proceeds)	15,828,669	1,237,276	86,509,828	30,069,307	-	948,448	134,593,528	2, 3, 5, and 6
Transportation Development Act Funds	6,694,705	-	178,656	-	-	1,000,000	7,873,361	2 and 5
Member Agency Assessments	607,698	427,825	-	-	-	653,002	1,688,525	2, 3 and 6
Other Funds	4,227,061	52,856,280	34,729,373	2,635,321	6,612,857	-	101,060,892	2, 3, and 5
Interest Income	-	-	-	-	44,294,383	-	44,294,383	4
Total Revenues	\$79,288,249	\$88,221,099	\$525,830,097	\$165,488,039	\$496,428,247	\$2,601,450	\$1,357,857,181	-

Expenditure Summary

Expenditure Summary	Regional Capital Projects							Total Program Budget
	OWP Projects	Regional Operations and Services	SANDAG	Caltrans and Other Local Agencies	TransNet Program	Board Budget and Admin Reserve		
Direct Personnel Costs	\$20,250,950	\$16,734,398	\$22,211,525	\$0	\$171,677	\$0	\$59,368,550	
Administration (Indirect) Costs	15,427,644	3,104,486	17,057,585	0	180,940	1,550,000	37,320,655	
Direct Project Costs	20,802,571	65,841,542	486,560,987	165,488,039	-	-	738,693,139	
Board Related Functions	-	-	0	0	-	-	1,051,450	
Pass-Through Expenditures	22,807,084	-	0	0	-	-	25,347,757	
TransNet: TransNet Administrative Allocations	-	-	-	-	8,557,803	-	8,557,803	
TransNet Bicycle, Pedestrian, and Neighborhood Safety	-	-	-	-	8,910,420	-	8,910,420	
TransNet Independent Taxpayer Oversight Committee	-	-	-	-	555,088	-	555,088	
TransNet Major Corridors Program	-	-	-	-	181,109,513	-	181,109,513	
TransNet New Major Corridor Transit Operations	-	-	-	-	34,598,751	-	34,598,751	
TransNet Transit System Improvements	-	-	-	-	70,478,938	-	70,478,938	
TransNet Local System Improvements	-	-	-	-	140,957,876	-	140,957,876	
Allocable Interests	-	-	-	-	44,294,383	-	44,294,383	
Build America Bonds Subsidy	-	-	-	-	6,612,857	-	6,612,857	
Total Expenditures	\$79,288,249	\$88,221,099	\$525,830,097	\$165,488,039	\$496,428,246	\$2,601,450	\$1,357,857,180	

Adoption of FY 2027 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 2027 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) were adopted by the California Public Employee Retirement System to provide specific requirements on how public agencies should approve and document pay rates; 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 2027 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 \$79.2 million, the annual portion of the Capital Program in the amount of \$691.3 million, and the annual portion of Regional Operations and Programs in the amount of \$88.2 million. The SANDAG Chief Financial Officer hereby is authorized to finalize the FY 2027 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 Chief Financial Officer; and
- b. Each member agency hereby is assessed its share of the amount shown in the adopted FY 2027 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 2027 Position Classification / Salary Range Table (Chapter 8) is hereby duly approved consistent with 2 CCR § 570.5; 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 2027 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 2027 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 Chief Financial Officer 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 2027.
- 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 2026 Program Budget be filed with the Clerk of each member agency.

PASSED AND ADOPTED this of May 2026.

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

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

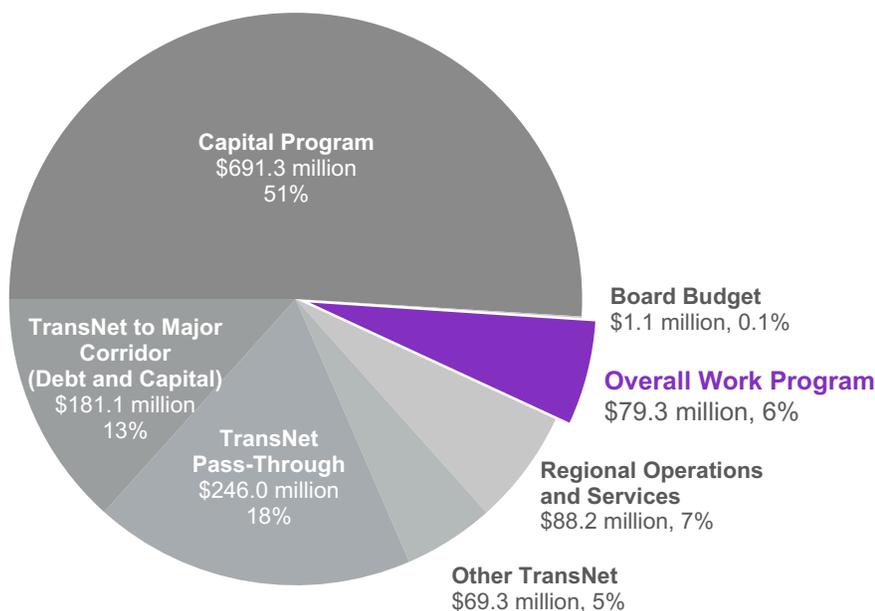
CHAPTER 2

Overall Work Program

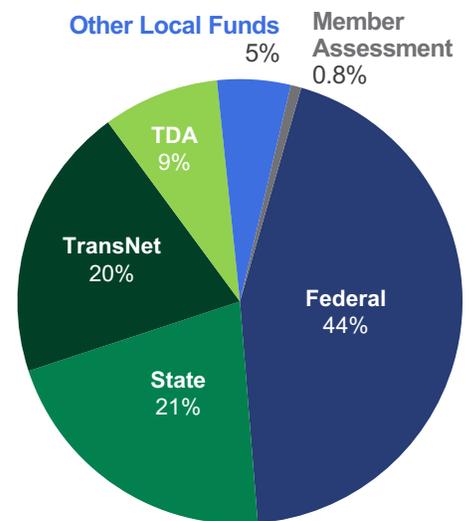
Project descriptions contain planning activities, tasks, products, and completion dates. FY 2027 budgeting is presented alongside prior-year expenditures and multiyear total budgets (where applicable). In the financial summaries, we identify sources of funding, application of funds (by expense category), the expense summary, and the contracted services budget. The revenue summary shows which work elements 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 2026 estimated expenditures and FY 2025 actual expenditures.

Pursuant to 23 CFR 450.308(c), planning priorities in FY 2027 include the completion of the 2025 Regional Plan and advancement of early action projects from the Amended 2021 Regional Plan. Those planning projects include six Rapid bus routes, the Airport Transit Connection, a regional managed lanes system, the San Ysidro Mobility Hub, Flexible Fleet pilot projects, and a study to explore options for optimizing rail service across the region.

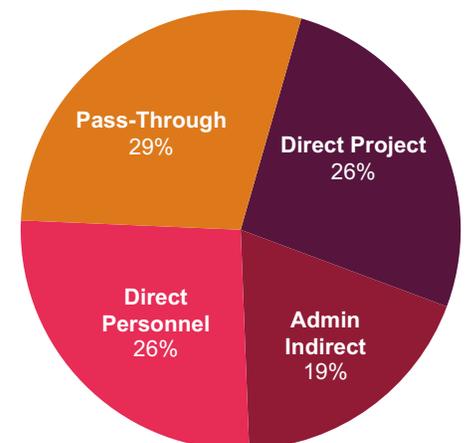
Total Budget Breakdown



Revenue



Expenses



Major Work Efforts

- ▶ Data Science, Analytics, and Modeling
- ▶ Transit Project Development
- ▶ California-Baja California Border Resiliency Plan
- ▶ Smart Growth Incentive Program
- ▶ Active Transportation Grant Program
- ▶ Access for All Grant Program
- ▶ TransNet Financial Management
- ▶ Managed Lanes Planning
- ▶ Regional Housing Acceleration Program
- ▶ Flexible Fleets Pilots

58 Total OWP Projects

FY 2027 Overall Work Program Projects

List of Projects

1500000 Project Monitoring and Oversight	2-14	3322300 San Ysidro Mobility Hub Planning	2-61
1500100 TransNet Financial Management.....	2-16	3322302 South County Rapid Transit.....	2-63
1500300 Funds Management and Oversight	2-18	3322501 3322501 - Purple Line Rapid (Rapid 688) Planning.....	2-65
1500400 OWP and Budget Programs Management	2-20	3323100 San Diego At-Grade Crossing Elimination Study (SD-ACES).....	2-67
1500800 TDA Funds Management and Oversight	2-22	3330700 Regional ITS Planning.....	2-69
2300000 Data Science, Analytics, and Modeling.....	2-23	3401601 Next Gen Rapid R-625 Advanced Planning.....	2-70
2300001 Data Science Research Assistance.....	2-26	3402101 California-Baja California Border Resiliency Plan – FY24/25.....	2-71
3100400 Regional Plan Implementation	2-27	3402301 Barrio Logan Freeway Lid Study.....	2-74
3100404 Tribal Consultation Program.....	2-29	3402500 - San Diego Regional Last-Mile Freight Delivery Plan.....	2-75
3100408 Regional Plan Outreach FY 2026.....	2-31	3402600 - San Diego Regional Freight Resilience Plan.....	2-77
3100409 Regional Plan Outreach FY 2027.....	2-33	3402700 - Rural Corridors Study: Improving Transportation Infrastructure on or near Tribal Lands.....	2-79
3100600 Air Quality Planning and Transportation Conformity.....	2-35	3402800 Regional Rail Crossing Study.....	2-81
3100700 Goods Movement Planning	2-36	3430200 Smart Corridors.....	2-82
3102800 Federal Performance Management and Congestion Management Process.....	2-38	3501000 Flexible Fleet Pilots.....	2-83
3102900 Regional Infrastructure Incubator.....	2-39	3501002 Microtransit Pilot Southeastern SD.....	2-84
3103100 Regional Housing Needs Allocation.....	2-40	3502000 Regl EV Charger Incntve Prg: CALeVIP.....	2-85
3103500 2029 Regional Plan Development.....	2-41	3503000 Next OS Planning	2-87
3200200 Regional Shoreline Management Planning	2-43	3505000 Youth Opportunity Pass Program.....	2-89
3202000 Regional Climate Action Plan.....	2-45	7300000 TransNet Program: Public Engagement & Education.....	2-90
3300101 TransNet Active Transportation Grant Programs.....	2-46	7300100 Public Engagement & Educational Activities.....	2-92
3300102 TransNet Smart Growth Incentive Grant Program.....	2-48	7300200 Public Awareness	2-94
3300210 Pacific Highway Multimodal Access Corridor (PacMac).....	2-49	7300300 Software Development Services.....	2-95
3300211 South Bay to Southeastern Bikeways	2-50	7300400 Government Relations	2-97
3311700 Transportation Performance Monitoring and Reporting.....	2-51	7300500 Transportation-Related Public Meeting Activities.....	2-98
3320100 Transit Planning	2-53	7300600 Title VI and ADA Compliance Program.....	2-99
3320200 FTA Section 5310 Grant Program Administration.....	2-55	7101000 Workforce Opportunities for Rising Careers (WORC) Program Initiative.....	2-101
3320201 TransNet Senior Transportation Grant Program.....	2-56	7500000 Service Bureau.....	2-102
3321400 3321400 – FTA 5310 Grant Program Pass-Through.....	2-57		
3321901 Regional Housing Acceleration Program - REAP 2.0.....	2-58		
3321902 Regional Housing Acceleration HIT TASC.....	2-59		
3322100 Access for All	2-60		

Program Revenues

OWP No.	Project Title	CPG	Total Funding	Federal										State					Local									
				FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	FHWA Planning - Complete Streets	FTA 5304	Notes	FHWA-SPR	Notes	CMAQ	Federal Other	Notes	SB1 Sustainable Comm. FY 25-F	Notes	SHA	State Other	Notes	TDA Planning / Admin	Notes	TransNet Program	Notes	Local Other	Notes	Member Assessments	Local Match (display only)	
1500000	Project Monitoring and Oversight		\$558,615															\$500,000	\$58,615								\$0	
1500100	TransNet Financial Management		\$1,751,553																	\$1,751,553		T1					\$0	
1500300	Funds Management and Oversight	✓	\$571,636				\$285,000												\$203,613		\$83,023		T1				\$36,925	
1500400	OWP and Budget Programs Management	✓	\$611,584	\$249,443		\$130,000												\$232,141								\$49,161		
1500800	TDA Funds Management and Oversight		\$198,210																\$198,210								\$0	
2300000	Data Science, Analytics, and Modeling	✓	\$13,482,671		\$6,283,980	\$3,637,808													\$2,459,148		\$1,101,735		T1				\$2,042,312	
2300001	Data Science Research Assistance		\$100,938																\$100,938								\$0	
3100400	Regional Plan Implementation	✓	\$3,546,989	\$1,297,269		\$305,414	\$134,118												\$349,194		\$1,460,994		T1				\$207,645	
3100404	Tribal Consultation Program	✓	\$343,219			\$202,701													\$140,518								\$26,262	
3100408	Regional Plan Outreach FY26	✓	\$201,500																\$109,821	Est. Carryover	\$91,679	Est. Carryover					\$14,228	
3100409	Regional Plan Outreach FY27	✓	\$1,315,000																\$1,065,000		\$250,000						\$137,982	
3100600	"Air Quality Planning and Transportation Conformity"	✓	\$155,400	\$119,892															\$35,508								\$15,533	
3100700	Goods Movement Planning	✓	\$135,933	\$117,207															\$18,726								\$15,185	
3102800	Federal Performance Management and Congestion Management Process	✓	\$169,306	\$95,534															\$73,772								\$12,377	
3102900	Regional Infrastructure Incubator		\$562,683									\$562,683	F27															\$0
3103100	Regional Housing Needs Assessment	✓	\$132,660	\$69,570															\$63,090								\$0	
3103500	2029 Regional Plan Development	✓	\$1,583,635	\$144,615	\$220,280														\$956,961	\$192,351	\$69,428		T1				\$73,806	
3200200	Regional Shoreline Mgmt Planning		\$534,583																					\$190,660	L2	\$343,923	\$0	
3202000	Regional Climate Action Plan		\$73,747									\$73,747	F29															\$0
3300101	TransNet Active Transportation		\$3,281,957																		\$3,281,957		T1/T4				\$0	
3300102	TransNet Smart Growth Incentive		\$523,595																		\$523,595		T1/T5				\$0	
3300210	Pacific Highway Multimodal Access Corridor (PacMAC)		\$1,199,316									\$1,199,316	F2															\$0
3300211	South Bay to Southeastern Bikeways		\$3,802,937																\$3,802,937								\$0	
3311700	Trans Perf Monitoring_Reporting		\$568,655																		\$568,655		T1				\$0	
3320100	Transit Planning		\$725,798																\$234,039	\$180,232	\$311,527		T1				\$0	
3320200	Specialized Trans Grant Progr		\$388,820									\$388,820	F21															\$0
3320201	Specialized Trans TNet		\$139,197																		\$139,197		T6				\$0	
3321400	Enh Mobility for Srs_Disb Pass Thru		\$2,100,951									\$2,100,951	F21															\$0
3321901	Regl Housing Accelerator Prog-REAP 2.0		\$5,931,872																\$5,931,872								\$0	
3321902	Rgnl Housing Accl HIT TASC		\$2,502,494																\$2,502,494								\$0	
3322100	Access for All		\$3,522,279																					\$3,522,279	L2		\$0	
3322300	San Ysidro Mobility Hub Planning		\$799,650																\$741,536	F23/F24/F32	\$58,114		T1				\$0	
3322302	South County Rapid Transit		\$3,297,028	\$3,297,028																							\$0	

OWP No.	Project Title	CPG	Total Funding	Federal										State					Local												
				FTA (5303) MPO Planning	FTA (5307) Transit Planning	FHWA Planning	FHWA Planning - Complete Streets	FTA 5304	Notes	FHWA-SPR	Notes	CMAQ	Federal Other	Notes	SB1 Sustain-able Comm. FY 25-F	Notes	SHA	State Other	Notes	TDA Planning / Admin	Notes	TransNet Program	Notes	Local Other	Notes	Member Assess-ments	Local Match (display only)				
3322501	Purple Line Alternative Analysis		\$1,274,520		\$1,274,520																						\$0				
3323100	San Diego At-Grade Crossing Elimination Study (SD-ACES)		\$764,041		\$611,233																						\$152,808	T2			
3330700	Regional ITS Planning		\$1,055,564																								\$1,055,564	T2	\$0		
3401601	Next Gen Rapid R-625 Adv Planning		\$1,182,072							\$1,182,072																		\$0			
3402101	California-Baja California Border Resiliency Plan FY - 24/25	✓	\$1,477,754															\$1,308,256	\$169,498												
3402301	Barrio Logan Freeway Lid Study		\$1,763,269									\$1,410,615	F31														\$352,654				
3402500	Last-Mile Freight Delivery	✓	\$303,915														\$269,056	FY25/26									\$34,859				
3402600	SD Regional Freight Resilience Plan	✓	\$409,778																								\$81,956				
3402700	Rural Corridors Study	✓	\$211,359																								\$24,243				
3402800	Regional Grade Separation Study		\$1,000,000									\$1,000,000	F2																		
3430200	Smart Corridors		\$198,787									\$198,787	F2															\$0			
3501000	Flexible Fleet Pilots		\$5,022,902									\$5,022,902	F2															\$0			
3501002	Microtransit Pilot Southeast SD		\$1,006,512									\$862,201	F2					\$144,311										\$0			
3502000	Regl EV Charger Incntve Prg:CALeVIP		\$2,650,416																							\$2,550,416	T2	\$100,000	L2	\$0	
3503000	Next OS Planning		\$283,650									\$283,650	F2															\$0			
3505000	Youth Opportunity Pass Program		\$77,185																								\$77,185		\$0		
7300000	"TransNet Program: Public Engagement and Education"		\$228,789																								\$228,789	T1	\$0		
7300100	Public Engagement and Education Activities	✓	\$184,750			\$119,333																					\$65,417		\$15,461		
7300200	Public Awareness		\$244,921																								\$116,703	\$128,218	T1	\$0	
7300300	Software Development Services	✓	\$728,399			\$260,348																					\$468,051		\$33,731		
7300400	Government Relations		\$2,304,038																								\$209,722	\$1,830,541	T1	\$263,775	\$0
7300500	Transportation-Related Public Meeting Activities	✓	\$568,181		\$141,434	\$290,000																					\$136,747		\$72,931		
7300600	Title VI and ADA Compliance Program		\$1,118,914		\$276,424																						\$309,935	\$532,555	T1	\$69,106	
7301000	Workforce Opportunities for Rising Careers		\$322,988																									\$322,988	L2		
7500000	Service Bureau		\$91,134																									\$91,134	O1	\$0	
Total			\$79,288,248	\$2,093,530	\$12,104,899	\$5,230,604	\$134,118	\$0	\$514,938	\$1,182,072	\$13,845,208	\$1,174,821		\$269,056	\$15,380,870	\$6,694,705	\$15,828,669	\$4,227,060	\$607,698	\$2,822,646											
CPG Funded Projects Subtotal			\$26,133,669	\$2,093,530	\$6,645,694	\$5,230,604	\$134,118	\$0	\$514,938	\$0	\$0	\$1,174,821		\$269,056	\$2,265,217	\$5,090,511	\$2,715,180	\$0	\$0	\$2,753,540											

Notes and Explanations of Fund Sources shown in Overall Work Program Revenues

Federal Transportation Planning Funds

Funds	Note
FTA (5303) MPO Planning (CPG) FTA (5307) Transit Planning	These funds, which are allocated to Metropolitan Planning Organizations (MPOs) based on Federal Transit Administration (FTA) formula to be used for regional transportation planning efforts are subject to confirmation by federal and state funding agencies.
FHWA Planning (CPG)	Regional transportation planning funds administered by the Federal Highway Administration (FHWA) and Caltrans, allocated to MPOs according to the requirements of 23 USC 134 and 135, as amended by Moving Ahead for Progress in the 21st Century Act. FTA (5303) and FHWA Planning grant funds are considered Consolidated Planning Grant (CPG) funds and are administered by Caltrans.

Federal

Note	Fund Source
(F2)	Surface Transportation Block Grant (STBG) Program
(F21)	FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities
(F23)	FTA Transit Oriented Development Planning Pilot Program
(F24)	FTA Areas of Persistent Poverty
(F26)	FTA 5304 Strategic Partnerships Transit
(F27)	U.S. Department of Transportation - Build America Bureau
(F29)	EPA Climate Pollution Reduction Grant (CPRG) Program
(F30)	FHWA SPR matched by the County of San Diego General Fund, in the amount of \$135,750 over the life of the project
(F31)	FY 2023 Reconnecting Communities and Neighborhoods (RCN) Grant Program
(F32)	Department of Housing and Urban Development Community Development Fund

TransNet Program

Note	Fund Source
(T1)	TransNet Program Administration
(T2)	TransNet Major Corridors Program
(T3)	TransNet/FasTrak® Swap
(T4)	TransNet Bicycle/Pedestrian Program Monitoring
(T5)	TransNet Smart Growth Program Monitoring
(T6)	TransNet Senior Services Program Monitoring

Local Other

Note	Fund Source
(L2)	Other Local Funds
(O1)	Services to Other Agencies: SANDAG Service Bureau Fees

State Other

Note	Fund Source
(S1)	Planning, Programming, and Monitoring Program
(S22)	State Other

Local Flexible Funds

Funds	Note
Transportation Development Act (TDA) Planning/Administration	The TDA passed by the state allocates a portion of the local quarter-percent sales tax revenue to MPOs for transportation planning and programming purposes and for the administration of TDA funds.
TransNet	The voter approved TransNet Extension Ordinance provides administrative funding for SANDAG to administer the TransNet Program, undertake related planning efforts, and distribute funds for the various expenditure categories under the Ordinance (see Chapter 4)..

FY 2027 Overall Work Program Projects

Program Expenses

OWP No.	Annual (A) or Multi-Yr (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Other Direct Costs	Contract Services	Mat Equip	Pass Through	Debt Service and Project Reserves
1500000	(A)	Project Monitoring and Oversight	\$558,615	\$546,615	\$12,000				
1500100	(A)	TransNet Financial Management	1,751,553	1,460,103	90,750	200,700			
1500300	(A)	Funds Management and Oversight	571,636	491,336	80,300				
1500400	(A)	OWP and Budget Programs Management	611,584	609,478	2,106				
1500800	(A)	TDA Funds Management and Oversight	198,210	124,865		73,345			
2300000	(A)	Data Science, Analytics_Model	13,482,671	11,765,971	872,700	844,000			
2300001	(A)	Data Science Research Assistance	100,938	100,938					
3100400	(A)	Regional Plan Implementation	3,546,989	3,497,970	49,019				
3100404	(A)	Borders Collaboration	343,219	339,219	4,000				
3100408	(A)	Regional Plan Outreach FY26	201,500		7,500	194,000			
3100409	(A)	Regional Plan Outreach FY27	1,315,000	929,222	15,000	370,778			
3100600	(A)	Air Qual Planning_Trans Conformity	155,400	155,400					
3100700	(A)	Goods Movement Planning	135,933	135,933					
3102800	(M)	Fed Perform Mgmt & CMP	169,306	159,306	10,000				
3102900	(M)	Regional Infrastructure Incubator	562,683	300,554	5,000	257,129			
3103100	(A)	Reg Housing Needs Assess FY26	132,660	132,660					
3103500	(M)	2029 Regional Plan Development	1,583,635	1,465,635	18,000	100,000			
3200200	(A)	Regional Shoreline Mgmt Planning	534,583	331,423	12,500	190,660			
3202000	(M)	Regional Climate Action Plan	73,747	29,431	146	44,170			
3300101	(A)	TransNet Active Transportation	3,281,957	183,517	30,849	67,591		3,000,000	
3300102	(A)	TransNet Smart Growth Incentive	523,595	416,622	31,432	75,541			
3300210	(M)	Pacific Hwy Mmodal Access Corridor	1,199,316	390,316	7,500	801,500			
3300211	(M)	SBay to Southeastern Regl BW	3,802,937			3,802,937			
3311700	(A)	Trans Perf Monitoring_Reporting	568,655	428,655		140,000			
3320100	(A)	Transit Planning	725,798	450,298	25,500			250,000	
3320200	(A)	Specialized Trans Grant Progr	388,820	369,471	2,514	16,835			
3320201	(A)	Specialized Trans TNet	139,197	139,197					
3321400	(M)	Enh Mobility for Srs_Disb Pass Thru	2,100,951					2,100,951	
3321901	(M)	Regl Housing Accelerated Prog-REAP 2.0	5,931,872	538,484	350	1,150,000		4,243,038	
3321902	(M)	Rgnl Housing Accl HIT TASC	2,502,494	21,264				2,481,230	
3322100	(M)	Access for All	3,522,279	92,067	11,395			3,418,817	

OWP No.	Annual (A) or Multi-Yr (M)	Project Title	Total Project Budget	Salaries, Benefits, Indirect	Other Direct Costs	Contract Services	Mat Equip	Pass Through	Debt Service and Project Reserves
3322300	(M)	San Ysidro Mobility Hub Planning	799,650	197,850	1,800	600,000			
3322302	(M)	South County Rapid Transit	3,297,028	1,239,028	8,000	2,050,000			
3322501	(M)	Purple Line Alternative Analysis	1,274,520	436,520	3,000	835,000			
3323100	(M)	SD At-Grade Crossing Elim Stdy	764,041	284,041		480,000			
3330700	(A)	Regional ITS Planning	1,055,564	600,564	5,000	450,000			
3401601	(M)	Next Gen Rapid R-625 Adv Planning	1,182,072	449,072	3,000	730,000			
3402101	(M)	Border Climate Adapt and EJ	1,477,754	503,971	42,147	931,636			
3402301	(M)	Barrio Logan Freeway Lid Study	1,763,269	471,506	6,300	1,285,463			
3402500	(M)	Last-Mile Freight Delivery	303,915	166,543	1,000	136,372			
3402600	(M)	SD Reg Freight Resilience Plan	409,778	157,778		252,000			
3402700	(M)	Rural Corridors Study	211,359	48,609		162,750			
3402800	(M)	Rgnl Grade Separation Study	1,000,000	318,984	2,000	679,016			
3430200	(M)	Smart Corridors	198,787	198,787					
3501000	(M)	Flexible Fleet Pilots	5,022,902	517,402	2,500	3,000		4,500,000	
3501002	(M)	Microtransit Pilot SE SD	1,006,512	97,188		884,361		24,963	
3502000	(M)	Regl EV Charger Incntve Prg:CALeVIP	2,650,416	47,416	3,000	100,000		2,500,000	
3503000	(M)	Next OS Planning	283,650	183,650		100,000			
3505000	(M)	Youth Opportunity Pass Program	77,185	77,185					
7300000	(A)	TransNet Progr: Public Engage_Educ	228,789	218,350	10,439				
7300100	(A)	Public Engagement_Educ Activities	184,750	34,697		150,053			
7300200	(A)	Public Awareness	244,921	177,172	67,749				
7300300	(A)	Software Development Services	728,399	728,399					
7300400	(A)	Government Relations	2,304,038	1,671,198	148,180	484,660			
7300500	(A)	Transp-Related Pblic Mtg Activities	568,181	451,181	117,000				
7300600	(A)	Social Equity Program	1,118,914	693,264	11,000	414,650			
7301000	(M)	Workforce Opportunit Rising Careers	322,988	11,155	23,748			288,085	
7500000	(A)	Service Bureau	91,134	91,134					
Total			\$79,288,249	\$35,678,594	\$1,744,424	\$19,058,147	\$0	\$22,807,084	\$0

FY 2027 Overall Work Program Projects

Contracted Services

OWP No.	Contract Type Scope	Budget Amount
1500100	Clearwater Analytics, LLC -	\$40,700.00
1500100	This is for 3 contracts -	160,000.00
1500100		200,700.00
1500800	TDA Audit 3% Escalator -	73,345.00
1500800		73,345.00
2300000	ODP Prof. Services Tyler Support - existing contract	45,000.00
2300000	ABM 3 Enhancements - existing contracts	476,000.00
2300000	Zephyr Activity Sim Consortium existing contract	35,000.00
2300000	Demographic Advisory Services - existing contract	38,000.00
2300000	Aerial Imagery - existing contract	50,000.00
2300000	DBA services - new RFP with BITS	200,000.00
2300000		844,000.00
3100408	Community-Based Outreach and Engagement Services Contracts	194,000.00
3100408		194,000.00
3100409	Community-Based Outreach and Engagement Services Contracts	340,777.60
3100409	SCTCA Contract	30,000.00
3100409		370,777.60
3102900	Professional services for project-specific studies and Incubator Support - Existing Contract	257,129.01
3102900		257,129.01
3103500	Professional services for the update of the Public Involvement Plan Strategies. - New Contract	100,000.00
3103500		100,000.00
3200200	Regional Shoreline Monitoring Cont - Existing contract	190,659.58
3200200		190,659.58
3202000	Technical support for regional climate planning - Existing contract	44,169.92
3202000		44,169.92
3300101	Labor compliance monitoring - New Contract	67,591.00
3300101		67,591.00
3300102	Labor compliance monitoring - New Contract	75,541.00
3300102		75,541.00
3300210	Old Town to Downtown - Pacific Highway Mobility Analysis - Consultant Services- New Contract	125,000.00
3300210	Old Town to Downtown - Supporting Outreach - Consultant Services- New Contract	676,500.00
3300210		801,500.00
3300211	South Bay to Southeast Bikeway PA&ED Phase- New Contract	3,802,937.00
3300211		3,802,937.00
3311700	Active Transportation Data Collection -	140,000.00
3311700		140,000.00
3320200	Vehicle Auctioneer Services - Auctioned retired vehicles- Existing Contract	16,835.00
3320200		16,835.00
3321901	HAP Technical Assistance Program - Existing Contract	300,000.00
3321901	Transit-Oriented Development Studies - Existing Contract	850,000.00
3321901		1,150,000.00

OWP No.	Contract Type Scope	Budget Amount
3322300	San Ysidro Mobility Hub - New Contract	600,000.00
3322300		600,000.00
3322302	Rapid 640 planning study - Existing Contract	1,100,000.00
3322302	Downtown to Border Rail study - Existing Contract	900,000.00
3322302	Public outreach - Consultant Services - Existing Contract	50,000.00
3322302		2,050,000.00
3322501	Rapid 688 planning study - Existing Contract	805,000.00
3322501	Public outreach - Consultant Services - Existing Contract	30,000.00
3322501		835,000.00
3323100	Old Town to Downtown - Rail Crossing Elimination - Consultant Services - New Contract	480,000.00
3323100		480,000.00
3330700	System Requirements for a selected corridor of Regional Managed Lanes - New Consultant Contract	200,000.00
3330700	Concept of Operations and System Requirements for Pilot Project (Truck Arrival Appointment System) - New Consultant Contract	250,000.00
3330700		450,000.00
3401601	Public outreach - Consultant Services - Existing Contract	30,000.00
3401601	Rapid 625 planning study - Existing Contract	700,000.00
3401601		730,000.00
3402101	Communications Professional Services - Outreach and Engagement - Existing Contract	171,497.50
3402101	Tech consultant support for BRP - Existing Contract	760,138.00
3402101		931,635.50
3402301	Professional Services for Outreach & Freeway Lid Feasibility Study - New Contract	1,285,463.08
3402301		1,285,463.08
3402500	Development of Public Outreach Plan - New Contract	28,804.00
3402500	Best Practices Review - New Contract	9,296.00
3402500	Last-Mile Freight Program Development Strategy - New Contract	37,276.00
3402500	Last-Mile Freight Program Operations Strategy - New Contract	60,996.00
3402500		136,372.00
3402600	Map Regional Freight Supply Chain Network & Critical Infrastructure - New Contract	40,000.00
3402600	Regional Resilience Task Force & Freight Asset Analysis- New Contract	65,000.00
3402600	Targeted Outreach Strategy- New Contract	41,500.00
3402600	Freight Resilience Implementation Strategy/Toolkit- New Contract	65,500.00
3402600	Draft & Final Plan- New Contract	37,000.00
3402600	Project Administration- New Contract	3,000.00
3402600		252,000.00
3402700	Rural Corridors Study Outreach - New Contract	7,500.00
3402700	Rural Corridors Study Transportation Solution Strategy and Analysis - New Contract	63,000.00
3402700	Rural Corridors Study Feasibility Assessment - New Contract	77,250.00
3402700	Rural Corridors Study Draft/Final Reports - New Contract	15,000.00
3402700		162,750.00
3402800	Regional Rail Crossing Study - New Contract	679,016.00
3402800		679,016.00
3501000	Communications professional services for program engagement- Existing Contract	3,000.00
3501000		3,000.00

OWP No.	Contract Type Scope	Budget Amount
3501002	Via SESD Microtransit Operations - Existing Contract	884,361.00
3501002		884,361.00
3502000	CALeVIP Program Administration - Existing Contract	100,000.00
3502000		100,000.00
3503000	System Requirements for a Regional Tolling Back Office System	100,000.00
3503000		100,000.00
7300100	Regional Engagement Survey Consultant	150,053.00
7300100		150,053.00
7300400	Federal Advocacy Services Consultant	144,000.00
7300400	State Advocacy Services Consultant	174,000.00
7300400	Binational Advocacy Services Consultant	166,660.00
7300400		484,659.80
7300600	ADA and Title VI Tech Support	89,650.00
7300600	ADA Web Compliance - New Contract	325,000.00
7300600		\$414,650.00

FY 2027 Overall Work Program Projects

FY 2025-2027 Expenditure Comparison

Project No.	Project Title	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budgeted
1500000	Project Monitoring and Oversight	\$562,259	\$462,072	\$558,615
1500100	TransNet Financial Management	1,378,510	1,811,232	1,751,553
1500300	Funds Management and Oversight	445,870	543,038	571,636
1500400	OWP and Budget Programs Management	688,800	703,725	611,584
1500800	TDA Funds Management and Oversight	101,047	192,302	198,210
2300000	Data Science, Analytics, and Modeling	10,496,520	13,340,016	13,482,671
2300001	Data Science Research Assistance	42,680	101,155	100,938
2302600	Automated Passenger Count Monitoring Dashboard	26,437	0	-
3100400	Regional Plan Implementation	1,263,611	2,312,970	3,546,989
3100404	Borders Collaboration	315,704	384,397	343,219
3100405	Regional Plan Outreach FY 2023	21,819	0	-
3100406	Regional Plan Outreach FY 2024	76,997	0	-
3100407	Regional Plan Outreach FY 2025	1,204,561	0	-
3100408	Regional Plan Outreach FY 2026	0	1,540,702	201,500
3100409	Regional Plan Outreach FY 2027	0	0	1,315,000
3100600	Air Quality Planning and Transportation Conformity	175,689	187,021	155,400
3100700	Goods Movement Planning	0	76,077	135,933
3102700	Regional Transportation Safety Program	982,046	304,856	-
3102800	Federal Performance Management & Congestion Management Process	104,887	381,697	169,306
3102900	Regional Infrastructure Incubator	235,778	948,953	562,683
3103000	Regional Plan Development	6,848,064	5,446,664	-
3103100	Regional Housing Needs Assessment FY 2026	0	114,958	132,660
3103500	2029 Regional Plan Development	0	0	1,583,635
3200200	Regional Shoreline Management Planning	705,781	528,129	534,583
3202000	Regional Climate Action Plan	338,037	145,280	73,747
3300100	TransNet Smart Growth Active Transportation Grant Programs	334,081	559,194	-
3300101	TransNet Active Transportation	0	0	3,281,957
3300102	TransNet Smart Growth Incentive	0	0	523,595
3300200	Active Transportation Planning and Programs	252,914	191,460	-
3300210	Pacific Highway Multimodal Access Corridor	0	325,000	1,199,316
3300211	South Bay to Southeastern Regional Bikeway	0	811,063	3,802,937
3310714	Public Private Partnership Program	376,177	0	-
3311700	Transportation Performance Monitoring and Reporting	436,158	631,080	568,655
3320100	Transit Planning	1,082,020	767,367	725,798
3320200	Specialized Transportation Grant Program	259,754	362,135	388,820
3320201	Specialized Transportation TransNet	164,906	117,877	139,197
3321400	Enhanced Mobility for Seniors and Disabled Pass Through	4,543,458	8,576,683	2,100,951
3321900	Regional Housing Acceleration Program - REAP 1.0	99,518	0	-
3321901	Regional Housing Acceleration Program - REAP 2.0	18,760,373	14,030,308	5,931,872
3321902	Regional Housing Acceleration HIT TASC	464,934	7,032,572	2,502,494
3322100	Access for All	125,441	2,731,158	3,522,279
3322300	San Ysidro Mobility Hub Planning	139,048	98,326	799,650
3322301	Blue Line Express Feasibility Study	142,225	1,061,920	-
3322302	South County Rapid Transit	343,823	2,068,100	3,297,028

Project No.	Project Title	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budgeted
3322400	5310 Program - COVID-19 Relief	2,767	0	-
3322500	Purple Line Conceptual Studies	627,025	993,864	-
3322501	Purple Line Alternative Analysis	229,802	840,042	1,274,520
3322600	Digital Equity Action Plan Implemen	(6,659)	0	-
3322601	CASF Get Connected Program	48,933	0	-
3322700	San Diego Regional Zero-Emission Vehicle Incentives Program – FY 22/23	194,954	0	-
3322800	Imperial Avenue Bikeway Art	6,763	386,370	-
3322901	Central Mobility H&C	883,011	0	-
3323100	San Diego At-Grade Crossing Elimination Study (SD-ACES)	0	150,000	764,041
3330700	Regional ITS Planning	1,169,988	1,068,137	1,055,564
3401601	Next Gen Rapid Route 625 Advanced Planning	48,304	520,100	1,182,072
3401700	Rail Regional Infrastructure Accelerator	135,185	0	-
3401800	Regional Strategy for Advanced Air Mobility	212,690	0	-
3401900	Transit Priority Solutions for Complete Streets	281,131	43,746	-
3402101	California-Baja California Border Resiliency Plan – FY 24/25	231,155	1,680,643	1,477,754
3402200	Downtown La Mesa Trolley Prioritization	79,699	335,602	-
3402300	Reconnecting Communities Study	199,640	352,064	-
3402301	Barrio Logan Freeway Lid Study	80,477	656,254	1,763,269
3402400	SD Regional Vehicle Miles Traveled Mitigation Program	135,740	446,016	-
3402500	Last-Mile Freight Delivery	0	58,888	303,915
3402600	San Diego Regional Freight Resilience Plan	0	188,972	409,778
3402700	Rural Corridors Study	0	15,000	211,359
3402800	Regional Grade Separation Study	0	0	1,000,000
3430200	Smart Corridors	63,288	233,002	198,787
3501000	Flexible Fleet Pilots	554,191	825,815	5,022,902
3501001	eBike Incentive Program	12,407	0	-
3501002	Microtransit Pilot Southeast San Diego	131,586	1,006,213	1,006,512
3502000	Regional Electric Vehicle Charger Incentive Program: CALeVIP	136,782	1,834,705	2,650,416
3503000	Next OS Planning	393,559	675,393	283,650
3505000	Youth Opportunity Pass Program	6,545,840	38,352	77,185
7200100	Sourcepoint	3,712	0	-
7300000	TransNet Program: Public Engagement & Education	67,862	232,638	228,789
7300100	Public Engagement & Educational Activities	105,662	184,773	184,750
7300200	Public Awareness	229,729	245,231	244,921
7300300	Software Development Services	303,145	695,253	728,399
7300400	Government Relations	2,213,672	2,403,206	2,304,038
7300500	Transportation-Related Public Meeting Activities	564,421	686,747	568,181
7300502	Board and Policy Advisory Committee Meetings	(4,875)	0	-
7300600	Social Equity Program	602,433	1,118,914	1,118,914
7301000	Workforce Opportunity Rising Careers	20,650	151,800	322,988
7500000	Service Bureau	1,915	33,736	91,134
7500300	SB-Demographic Data/Analysis	11,601	15,511	-
	Total	\$70,058,110	\$87,006,473	\$79,288,247

FY 2027 Overall Work Program Projects

Contingency Reserve

Overall Work Program Fund Reserve FY 2026 – FY 2027 <i>in thousands</i>	Committed	Uncommitted	Budget	Uncommitted as % of Budget
FY 2026 Budgeted Changes				
Beginning Balance	-	\$9,745	-	-
Changes in Commitment			-	-
Expenditures		-	-	-
Projected Deposit	-	708	-	-
FY 2026 Projected Ending Balance	-	\$10,453	\$104,589	10%
FY 2027 Changes				
Changes in Commitment	-	-	-	-
Expenditures	-	-	-	-
Projected Deposit	-	3,021	-	-
FY 2027 Projected Ending Balance	-	\$13,474	\$79,288	17%

Work Element: 1500000 – Project Monitoring and Oversight

Project Manager: Suzanne Martinez

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$551,263	\$450,072	\$546,615
Other Direct Costs	\$11,274	\$12,000	\$12,000
Total	\$562,537	\$462,072	\$558,615

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LTDA	\$158,326	\$57,861	\$58,615
SCaltrans - STIP	\$404,211	\$404,211	\$500,000
Total	\$562,537	\$462,072	\$558,615

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 2026 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 through 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 2026, 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 2026 STIP; continued input to the development of guidelines for 2026 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 Trolley (Mid-Coast) project Transportation Infrastructure Finance and Innovation Act (TIFIA) loan.

Justification

Year-round project monitoring and oversight activities are the responsibility of the 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$191,315	Prepare state and federal allocation and authorization documents to support implementation of STIP, SB1, and formula program projects (Staff)	Allocation/authorization requests	6/30/2027
2.	\$43,730	Review and comment on environmental documents, engineering reports, plans, and estimates prepared by project sponsors and ensure consistency with the 2025 Regional Plan and Regional Transportation Improvement Program (Staff)	Completed review/comments, as needed	6/30/2027
3.	\$93,994	Continue to participate in the statewide RTPA Working Group and other meetings; and attend CTC meetings (Staff)	Meetings, participate in statewide transportation issues	6/30/2027
4.	\$21,864	Comply with Mid-Coast TIFIA loan requirements by submitting reports and monthly documentation, or more frequently as needed (Staff)	Mid-Coast TIFIA reporting	6/30/2027
5.	\$81,992	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	6/30/2027
6.	\$60,127	Prepare transportation project agreements between SANDAG, Caltrans, Metropolitan Transit System, North County Transit District, and local jurisdictions (Staff)	Project agreements, as needed	6/30/2027
7.	\$65,593	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	6/30/2027

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: Saba Fadhil

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$1,059,463	\$1,326,826	\$1,460,103
Other Direct Costs	\$4,507	\$80,277	\$90,750
Contracted Services	\$269,113	\$385,007	\$200,700
Total	\$1,333,083	\$1,792,110	\$1,751,553

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LTransNet - TNetAdmin	\$1,333,083	\$1,792,110	\$1,751,553
Total	\$1,333,083	\$1,792,110	\$1,751,553

Objective

The objective of this work element is to manage and administer the TransNet local sales tax revenues consistent with the TransNet Extension Ordinance. In FY 2027, key priorities include overseeing the implementation of recommendations from FY 2018, FY 2021, and FY 2024 TransNet Triennial Performance Audits, with a focus on the critical and high-priority recommendations. Additional efforts will center on managing the annual Plan of Finance, supporting potential amendments to the TransNet Ordinance, participating in the Self-Help Counties Coalition, and prioritizing TransNet Major Corridor eligible projects to maximize leveraging opportunities.

Previous Accomplishments

Previous accomplishments include the implementation of recommendations from the TransNet Ten-Year Review, FYs 2015, 2018, 2021, and 2024 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.

Justification

This is required by the TransNet Extension Ordinance.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,566,553	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 TransNet Program. 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 and outside services)	Annual TransNet revenue forecast update and revisions as needed; annual TransNet Program update; quarterly financial updates to the Independent Taxpayer Oversight Committee and the Board of Directors, including debt portfolio status; annual Plan of Finance updates; database maintenance; monthly cash flow by recipient	6/30/2027
2.	\$180,000	Provide TransNet Program updates and continue implementation of recommendations from FY 2018, FY 2021, and FY 2024 TransNet Triennial Performance Audits, including strategic discussions on potential TransNet Ordinance amendments. Continued implementation of the TransNet Ten-Year Review: Look-Ahead Implementation Plan (Staff and outside services)	Periodic updates on implementation progress	6/30/2027
3.	\$5,000	Continue efforts to develop or refine program guidelines and SANDAG Board Policy to implement components of the TransNet Extension Ordinance. Work with other transportation sales tax “self-help” counties on common issues (Staff)	New/revised guidelines and Board Policy, as needed; reports summarizing attendance at Self-Help Counties Coalition	6/30/2027

Future Activities

Future activities include the continued implementation of recommendations from all prior TransNet Triennial Performance 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 2025 Estimated Actuals	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$367,466	\$466,138	\$491,336
Other Direct Costs	\$78,404	\$76,900	\$80,300
Total	\$445,870	\$543,038	\$571,636

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FFHWA – CPG Planning	\$285,000	\$285,000	\$285,000
LTDA	\$36,925	\$203,613	\$203,613
LTransNet - TNetAdmin	\$123,945	\$54,425	\$83,023
Total	\$445,870	\$543,038	\$571,636

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 2027 will be on preparation and adoption of the 2027 RTIP, preparing amendments to the 2025 and 2027 RTIP, and implementing the new software upgrade for the ProjectTrak system.

Previous Accomplishments

In FY 2026, SANDAG completed the annual estimate of short-term revenue; approved amendments to the 2025 RTIP, began preparing the 2027 RTIP Update, and published federal obligation reports.

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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$28,252	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	1/15/2027
2.	\$28,203	Provide annual apportionment and five-year revenue projections to transit operators and local jurisdictions (Staff)	Staff report; revenue projections to transit/ local agencies	2/28/2027
3.	\$459,548	Process RTIP amendments including development of biennial RTIP update; update ProjectTrak functionality; update ProjectTrak manual; maintain RTIP public webpage; ensure consistency with the 2025 Regional Transportation Plan (Staff)	RTIP amendments/ update; updated ProjectTrak features/manual	6/30/2027
4.	\$55,633	Continue to participate in statewide meetings and task force groups including the California Federal Program Group (Staff)	Memo summarizing regional input to interagency groups	6/30/2027

Future Activities

Future activities include an annual estimate of short-term revenues; initial preparation for the 2029 RTIP Update, approval of amendment to the 2027 RTIP, continuing work to align the RTIP projects with the Regional Plan, publication of federal obligation reports, and final implementation of the new software upgrade for the ProjectTrak system.

Work Element: 1500400 – OWP and Budget Programs Management

Project Manager: Julian Podgruszewski

Project Expenses

Expense	FY 2025 Estimated Actuals	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$686,279	\$701,619	\$609,478
Other Direct Costs	\$2,521	\$2,106	\$2,106
Total	\$688,800	\$703,725	\$611,584

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FFHWA – CPG Planning	\$130,000	\$130,000	\$130,000
FFTA – CPG 5303	\$135,000	\$135,000	\$249,443
LTDA	\$423,800	\$438,725	\$232,141
Total	\$688,800	\$703,725	\$611,584

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 2027 will be on balancing agency strategic initiatives and funding constraints; continuing to refine and optimize the 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$50,478	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	8/31/2026
2.	\$20,150	Identify timeline and process improvements for the annual budget process (Staff)	Summary of process improvements, annual budget schedule, and guidelines document	11/30/2026
3.	\$50,000	Customize ERP platform for improved OWP reporting and integration with other SANDAG financial systems, including coordination with financial, payroll and human resource system (Staff)	ERP platform improvements	12/30/2026
4.	\$50,000	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	1/31/2027
5.	\$100,000	Produce quarterly and annual OWP progress reports for review by management, Caltrans, and other funding agencies (Staff)	Quarterly and annual reports	6/30/2027
6.	\$310,956	Develop draft and final FY 2027 Program Budget and distribute to the public, member agencies and funding agencies for review and comment (Staff)	Draft (February 2026) and final (May 2026) budget documents	6/30/2027
7.	\$30,000	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	6/30/2027

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 ERP platform.

Work Element: 1500800 – TDA Funds Management and Oversight

Project Manager: Adrian Paniagua

Project Expenses

Expense	FY 2025 Estimated Actuals	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$47,453	\$118,693	\$124,865
Contracted Services	\$75,659	\$71,209	\$73,345
Total	\$123,112	\$189,902	\$198,210

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LTDA	\$123,112	\$189,902	\$198,210
Total	\$123,112	\$189,902	\$198,210

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 2027 will be on continuing ongoing activities and participating in the TDA Reform Task Force and responding to recommendations that came out of the FY 2025 TDA Triennial Performance Audit.

Previous Accomplishments

In FY 2026, SANDAG approved TDA claims, completed TDA and State Transit Assistance (STA) audits, and continued implementation 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$103,553	Conduct annual fiscal audit for TDA/STA recipients. (Consultant)	Fiscal audits	12/31/2026
2.	\$50,984	Review TDA/STA claims for eligibility; process claim amendments as needed; update TDA manual and maintain TDA resources including website. (Staff)	TDA/STA claims and amendments	6/30/2027
3.	\$43,673	Develop annual TDA apportionment and five-year revenue projections and provide to the County, transit operators, and local jurisdictions. (Staff)	Staff report; letter to County	6/30/2027

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, Analytics, and Modeling

Project Manager: Mike Duncan

Project Expenses

Expense	FY 2025 Estimated Actuals	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$9,061,212	\$10,961,676	\$11,765,971
Other Direct Costs	\$718,551	\$882,340	\$872,700
Contracted Services	\$716,757	\$1,496,000	\$844,000
Total	\$10,496,520	\$13,340,016	\$13,482,671

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FFHWA – CPG Planning	\$3,181,607	\$3,131,595	\$3,637,808
FFTA - 5307	\$3,444,972	\$3,725,414	\$6,283,980
LTDA	\$1,277,227	\$3,600,592	\$2,459,148
LTransNet - TNet/FTsw	\$0	\$1,849,922	\$0
LTransNet - TNetAdmin	\$2,374,649	\$1,032,493	\$1,101,735
Total	\$10,278,456	\$13,340,016	\$13,482,671

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, and the environment in the San Diego region. Quality management practices will be used to ensure accuracy, reliability, timeliness, appropriate use and transparency of data and analytic products 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 2027 will be support for priority agency projects, such as the LOSSAN Corridor, Otay Mesa East, 6 Rapid Route Studies, Downtown to Border Rail Study, Managed Lanes, 2027 RTIP and Airport Transit Connection and preparation for future projects such as 7th Cycle RHNA determination and the 2029 Regional Plan.

Previous Accomplishments

Previous accomplishments include modeling and analysis for the 2025 Regional Plan following extensive survey research to better understand post-pandemic travel behavior, transformational updates to transportation modeling tools, population, land use and economic forecasting models and tools and transportation network editing tools. Geographic Information Systems (GIS) application updates, database modernization and Cloud migration, modernization of older data dissemination tools such as Data Surfer and the Regional GIS Data Warehouse, economic data analysis and presentations, and extensive data product dissemination using the ODP also took place. 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 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 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$11,810,971	Leverage a variety of data-science-enabled and analytical techniques to develop data products and actionable insights for local jurisdictions and the public. This includes data content creation and platform enhancements to support key initiatives outlined in the regional plan. Note: labor costs for the entire OWP are included in this task. Other tasks include direct costs only. (Staff)	ODP, Dashboards, Demographic and Travel Behavior Reports, Travel Demand and Emission Forecasts	6/30/2027
2.	\$ 985,900	Implement and support updates to SANDAG travel model, Activity-Based Model 3 (ABM3), so that an improved version can be used for the next Regional Plan. Build in-house expertise in FTA's STOPS model to support transit studies for Capital Investment Grant (CIG) funding. Review and update network coding in Transportation Network Editor (TNE) to accurately reflect networks on the ground for existing years and support for the corridor and transit studies. Support Regional Transportation Improvement Plan, highway corridor and transit studies such as six Rapid Route studies, Downtown to Border Rail Study, Airport Transit Connection, 2027 RTIP, SR94 CMCP, I15 CMCP and various Managed Lane studies. Provide technical support to Caltrans District 11 transportation modeling and forecast team. Address any questions or comments from the board, external and internal stakeholders regarding transportation modeling. (Staff/Consultant)	ABM3 Travel Model Code, SANDAG STOPS Model, Networks, Model outputs and data, Performance Measures and Reports	6/30/2027
3.	\$ 44,000	Demographic and economic modeling development, maintenance, and enhancements; re-architecture of Subregional Allocation Model and continued development of the Estimates Program. Delivery of Subregional Allocation Model to a public repository with thorough Wiki-based documentation and issue-tracking boards. Delivery of 2010-2019 Intercensal Estimates and Estimates 2025 to the ODP. Provide support and datasets to SANDAG's Planning Department in service of the 7 th Cycle Regional Housing Needs Allocation (RHNA). (Staff/Consultant)	SANDAG Regional Growth Forecasts and Estimates Program	6/30/2027
4.	\$ 493,000	Maintenance and enhancement of Enterprise GIS software, infrastructure, and data. Provide GIS support for TNE transportation network editing. Produce analysis for ABM3 performance measures. Create web mapping applications and visualizations to support collaboration for internal project teams and dissemination of data to the public such as the SanGIS/SANDAG Regional Data Warehouse. Development of enhanced models and processes for updating land use, employment, and building inventories. Maintenance of authoritative geographic data library; provide spatial analyses, GIS applications, and tools supporting agency projects and workflows. Technical support for agency GIS users. (Staff)	Enterprise GIS- Spatial Analysis, maps, reports, websites	6/30/2027

Task No.	Total	Task Description	Task Product	Completion Date
5.	\$ 64,000	Transportation surveys and other primary data collection, including small sample household travel survey, including adoption of advanced data science and data management techniques for storage and analysis of survey data. Inventory and analysis of vehicle counts, pavement condition data, and active transportation counts. Continued oversight of the Passenger Counting Program for ridership data to help meet mandated Federal Transit Administration requirements. (Staff/Consultant)	Applied Research - Survey and research reports and dashboards	6/30/2027
6.	\$ 65,300	Regular updates to working groups, regional partners and community stakeholders on San Diego's economy as it impacts SANDAG's revenue and cost estimates and forecasting efforts. Provide ongoing technical support to ABM around assumptions for forecasted change. Conduct state and federal-compliant benefit-cost analyses to 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 and update data inputs to internal processes that rely on cost escalation for budgets, contracts and engineering. (Staff)	Economic Research Reports, Cost Analysis and Forecasts	6/30/2027
7.	\$ 19,500	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, implement and support data governance best practices, manage and oversee the acquisition and procurement of core datasets, professional services and specialized software, produce peer review documentation, QC test plans and test results, proactive QA documents including templates and guides, project management plans, schedules, risk and issue registers, budget and procurement documents including proposals and contracts. Development and maintenance of departmental Standard Operating Procedures. (Staff)	Peer review and QA/QC documents, project management plans	6/30/2027

Future Activities

Future activities include the ongoing data collection, analysis, and creation of model inputs necessary to prepare for future plans and studies; 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, peer reviews, 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

Work Element: 2300001 – Data Science Research Assistance

Project Manager: Mike Duncan

Project Expenses

Expense	FY 2025 Estimated Actuals	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$20,678	\$101,155	\$100,938
Total	\$20,678	\$101,155	\$100,938

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LTDA - TDAPIng	\$20,678	\$101,155	\$100,938
Total	\$20,678	\$101,155	\$100,938

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 can be accomplished within current policies started being charged to a separate budget in FY 2024.

Justification

Inquiries from jurisdictions 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 overall work program is to account for time spent for such inquiries and allow for local funds to be used for staff time. The budget for FY 2027 is at a stable level to FY 2026, as the workload for this task has been comparable to the previous year.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$100,938	Provide limited duration research support in response to agencies and the general public (Staff)	Research provided to jurisdictions and general public	6/30/2027

Future Activities

Future 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 2025 Estimated Actuals	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$1,902,833	\$1,337,477	\$3,497,970
Other Direct Costs	\$0	\$0	\$49,019
Total	\$1,902,833	\$1,337,477	\$3,546,989

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FFHWA – CPG Planning	\$367,158	\$367,158	\$305,414
FFHWA – Complete Streets	\$0	\$0	\$134,118
FFTA – CPG 5303	\$541,646	\$541,646	\$1,297,269
LTDA	\$227,351	\$135,087	\$349,194
LTransNet - TNet/FTsw	\$430,889	\$150,078	\$0
LTransNet - TNetAdmin	\$335,789	\$143,508	\$1,460,994
Total	\$1,902,833	\$1,337,477	\$3,546,989

Objective

The objective of this work element is to advance the implementation of projects and strategies identified in the adopted 2025 Regional Plan. Emphasis in FY 2027 will be on intergovernmental review (IGR), pursue funding opportunities to advance planning and delivery of the plan's projects and programs, and ensure SANDAG grant programs support delivery of the plan. Staff will continue to collaborate with local, state, and federal agencies; this includes coordinating with federal land management agencies, and tribal nations through the Southern California Tribal Chairmen's Association for the plan's implementation.

Previous Accomplishments

Previous accomplishments include ongoing management of the IGR process; pursuit of grant funding to support implementation of Regional Plan projects and programs; and continued advancement of regional climate initiatives. In FY 2026, six Caltrans planning grants were submitted in support of the plan's implementation.

Justification

This project is required to meet state and federal laws governing the Regional Transportation Plan (RTP), including requirements from California Senate Bill 375 (Steinberg, 2008). The project is also 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 plan are incorporated in Overall Work Program No. 3103000.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,513,447	Coordinate and conduct areawide clearinghouse and IGR processing, internal reporting, and review of regionally significant local development projects to ensure consistency with the Regional Plan. Review state policy documents and guidelines, for transportation, resiliency, land use, or housing related impacts in coordination with state. (e.g. SB 375 target setting, Sustainable Communities Strategy (SCS) guideline updates, RTP guideline updates, CAPTI, etc. (Staff)	IGR database, project tracking, and reporting tool, and comment letters	6/30/2027
2.	\$199,403	Coordinate with regional and local partners to seek funding opportunities and advance planning and implementation of transportation projects and programs in the plan; support development of state Active Transportation Program grant applications. (Staff)	Meetings, agendas, grant applications	6/30/2027
3.	\$546,863	Coordinate with regional and local agencies (including Caltrans) on planning and implementation of transportation and smart growth projects. (Staff)	Meetings, agendas, notes	6/30/2027
4.	\$295,992	Support the safety goal of the Regional Plan through implementation of the regional Vision Zero Action Plan, including the Regional Traffic Safety Dashboard, monitoring of outcome and output performance, regional support through the Vision Zero Task Force, and coordination with local, regional, and state safety partners. (Staff)	Meeting agendas and notes, process documentation, updated safety dashboard	6/30/2027
5.	\$991,284	Coordinate with regional partners and support member agencies to advance planning to improve resilience, reduce greenhouse gas emissions, and expand zero emission vehicle and infrastructure (Staff)	Meetings, agendas, grant applications	6/30/2027

Future Activities

In FY 2027, staff will focus on advancing new near-term initiatives and projects from the adopted 2025 Regional Plan.

Work Element: 3100404 – Tribal Consultation Program

Project Manager: Paula Zamudio

Project Expenses

Expense	FY 2025 Estimated Actuals	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$225,220	\$315,938	\$339,219
Other Direct Costs	\$2,361	\$4,414	\$4,000
Pass-Through to Other Agencies	\$45,000	\$30,000	\$0
Total	\$272,581	\$350,352	\$343,219

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FFHWA – CPG Planning	\$232,701	\$232,701	\$202,701
LTDA -	\$39,880	\$117,651	\$140,518
Total	\$272,581	\$350,352	\$343,219

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 2027 will be on planning for and hosting the next Tribal Summit, planning and hosting quarterly Tribal Working Group and monthly Tribal Task Force and coordination meetings with Southern California Tribal Chairmen’s Association (SCTCA). Efforts will also include coordination with the County, Caltrans and local transit operators on tribal issues, as well as coordination with other MPOs and agencies for best practices sharing.

Previous Accomplishments

Three Tribal Working Group meetings and monthly Tribal Task Force and coordination meetings took place last year as well as a number of meetings between SANDAG and SCTCA leadership. A Tribal Summit was hosted in June 2024 that resulted in a new work plan for tribal coordination. In fiscal years 2025 and 2026 staff continued consultation with the tribes on the Regional Plan, supported completion of a grant funded project to improve tribal internet services, and completed a number of joint grant applications on behalf of tribes and SCTCA.

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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$204,000	Staff support and coordination for quarterly Tribal Working Group and monthly taskforce meetings, annual events and Tribal Summits, related meeting and event expenses and funds for staff to attend relevant conferences (Staff)	Meetings, agendas and materials, membership lists, meeting minutes	6/30/2027
2.	\$139,219	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 (Staff)	Meetings, agendas and materials, coordination, staff reports and presentations	6/30/2027

Future Activities

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. SANDAG will follow up on recommendations that came from the Tribal Summit between Tribal leaders and the Board of Directors, plan to host the next Tribal Summit, and host monthly Tribal Task Force, as well as quarterly Tribal Working Group meetings. Staff will continue to identify areas of opportunity to advance regionally significant tribal priority projects by working closely with local, state and federal agencies, schedule site visits with newly elected tribal leaders for relationship building and identification of areas of potential collaboration, and develop and cultivate relationships with other tribal liaisons and staff at organizations that support tribal nations.

Work Element: 3100408 – Regional Plan Outreach FY 2026

Project Manager: Brandy Sweitzer

Project Expenses

Expense	FY 2025 Estimated Actuals	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$0	\$1,137,702	\$0
Other Direct Costs	\$0	\$7,500	\$7,500
Contracted Services	\$0	\$194,000	\$194,000
Total	\$0	\$1,339,202	\$201,500

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LTDA	\$0	\$950,000	\$91,679
ScaTrans - SB1 – Sustainable Communities Formula FY25	\$0	\$389,202	\$109,821
Total	\$0	\$1,339,202	\$201,500

Objective

The objective of this work element is to continue the implementation of the Public Involvement Program (PIP) for the implementation of the 2025 Regional Plan and development of the 2029 Regional Plan. Development of the new scope of work and procurement materials for the engagement of disadvantaged communities as identified by CalEnviroScreen 4.0 on the development of the 2029 Regional Plan and implementation of the 2025 Regional Plan. Once contracts are executed, manage Community Outreach Service contracts for multiple CBOs and co-collaborate on engagement strategies and activities.

Previous Accomplishments

Robust education and outreach was done during the development and leading up to the adoption of the 2025 Regional Plan, including initiating and overseeing contracts with 12 community-based organizations (CBOs) across the region to engage disadvantaged communities. Outreach efforts for the 2025 Regional Plan included activities designed to promote understanding of the Regional Plan process and provide community-specific project information, including social media campaigns, pop-up events, advertising, roadshow presentations, and participation in community fairs and events. CBO partners hosted more than 1,700 outreach events where they shared information on the Regional Plan during the development of the 2025 cycle.

Justification

This project is to comply with state and federal laws and regulations governing public outreach for the 2025 Regional Plan, including California Senate Bill 375 (Steinberg, 2008), Assembly Bill 361 (Kehoe, 2003), Assembly Bill 805 (Gonzalez, 2017), Executive Order 13175, AB 52, and Title VI of the Civil Rights Act of 1964.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$194,000	Continue coordination to develop the new scope of work and procurement materials for the engagement of disadvantaged communities as identified by CalEnviroScreen 4.0 on the development of the 2029 Regional Plan and implementation of the 2025 Regional Plan. Once contracts are executed, manage Community Outreach Service contracts for multiple CBOs and co-collaborate on engagement strategies and activities. (Staff/CBOs)	Scope of Work, procurement documents, monthly CBO and Social Equity Working Group meetings, agendas and materials, outreach materials and events, invoices	6/30/2027
2.	\$7,500	Update and implement PIP strategies (Staff/CBOs)	Updated PIP; CBO meetings, events, and materials	6/30/2027

Future Activities

Future activities will include continued implementation of the PIP for development of the 2029 Regional Plan and outreach for the 2029 Regional Plan draft. SANDAG will begin efforts for the new CBO procurement for the 2029 Regional Plan update. We will explore updates for their contracted services as needed and applicable as well as research additional CBOs working in disadvantaged communities who could become part of the CBO network as a way to reach a greater number of communities and community members in historically disadvantaged communities.

Work Element: 3100409 – Regional Plan Outreach FY 2027

Project Manager: Brandy Sweitzer

Project Expenses

Expense	FY 2025 Estimated Actuals	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$929,222
Other Direct Costs	\$0	\$0	\$15,000
Contracted Services	\$0	\$0	\$370,778
Total	\$0	\$0	\$1,315,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LTDA	\$0	\$0	\$250,000
Caltrans - SB1 – Sustainable Communities Formula FY25	\$0	\$0	\$1,065,000
Total	\$0	\$0	\$1,315,000

Objective

The objective of this work element is to continue the implementation of the Public Involvement Program (PIP) for the implementation of the 2025 Regional Plan and development of the 2029 Regional Plan. Development of the new scope of work and procurement materials for the engagement of disadvantaged communities as identified by CalEnviroScreen 4.0 on the development of the 2029 Regional Plan and implementation of the 2025 Regional Plan. Once contracts are executed, manage Community Outreach Service contracts for multiple CBOs and co-collaborate on engagement strategies and activities. This work element will coordinate technical support and project management for the memorandum of understanding (MOU) with the Southern California Tribal Chairmen’s Association (SCTCA) on 2029 Regional Plan development to advance implementation of the adopted Regional Plan and Intraregional Tribal Transportation Strategy (ITTS) and coordination with tribal governments on planning initiatives and strategies. Efforts will also focus on supporting tribes with grant applications to advance projects identified in the Regional Plan and ITTS and overall tribal consultation efforts.

Previous Accomplishments

Robust education and outreach was done during the development and leading up to the adoption of the 2025 Regional Plan, including initiating and overseeing contracts with 12 community-based organizations (CBOs) across the region to engage disadvantaged communities. Outreach efforts for the 2025 Regional Plan included activities designed to promote understanding of the Regional Plan process and provide community-specific project information, including social media campaigns, pop-up events, advertising, roadshow presentations, and participation in community fairs and events. CBO partners hosted more than 1,700 outreach events where they shared information on the Regional Plan during the development of the 2025 cycle. In FY 2026, a new MOU was updated and executed with SCTCA for the development of the 2029 Regional Plan. Prior to FY 2027, all tribal efforts were completed through the Tribal Consultation OWP, 3100404.

Justification

This project is to comply with state and federal laws and regulations governing public outreach for the 2029 Regional Plan, including California Senate Bill 375 (Steinberg, 2008), Assembly Bill 361 (Kehoe, 2003), Assembly Bill 805 (Gonzalez, 2017), Executive Order 13175, AB 52, and Title VI of the Civil Rights Act of 1964.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,147,029	Continue coordination to develop the new scope of work and procurement materials for the engagement of disadvantaged communities as identified by CalEnviroScreen 4.0 on the development of the 2029 Regional Plan and implementation of the 2025 Regional Plan. Once contracts are executed, manage Community Outreach Service contracts for multiple CBOs and co-collaborate on engagement strategies and activities. (Staff/CBOs)	Scope of Work, procurement documents, monthly CBO meetings, agendas and materials, outreach materials and events, invoices	6/30/2027
2.	\$15,000	Update and implement PIP strategies (Staff/CBOs)	Updated PIP; CBO meetings, events, and materials	6/30/2027
	\$152,971	Coordinate technical support and project management for the memorandum of understanding (MOU) with the SCTCA on 2029 Regional Plan development. Tribal liaison activities to advance implementation of the adopted Regional Plan and ITTS and coordination with tribal governments on planning initiatives and strategies. (Staff)	Quarterly reports, meetings, agendas and materials, coordination, presentations	6/30/2027

Future Activities

Future activities will include continued implementation of the PIP for development of the 2029 Regional Plan and outreach for the 2029 Regional Plan draft. SANDAG will begin efforts for the new CBO procurement for the 2029 Regional Plan update. We will explore updates for their contracted services as needed and applicable as well as research additional CBOs working in disadvantaged communities who could become part of the CBO network as a way to reach a greater number of communities and community members in historically disadvantaged communities. Project management for the SCTCA MOU will continue, as well as efforts to advance implementation of tribal priority projects identified in the ITTS and Regional Plan.

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$180,740	\$180,643	\$155,400
Other Direct Costs	\$0	\$0	\$0
Total	\$180,740	\$180,643	\$155,400

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FFTA – CPG 5303	\$140,994	\$141,805	\$119,892
LTDA	\$39,746	\$38,838	\$35,508
Total	\$180,740	\$180,643	\$155,400

Objective

The objectives of this work element are to demonstrate federal air quality conformity for the Regional Plan and Regional Transportation Improvement Program (RTIP) and coordinate meetings of the Conformity Working Group (CWG) on a monthly or as needed basis. Emphasis in FY 2027 will be to: (1) complete air quality transportation conformity for the 2027 RTIP; (2) address regional air quality conformity issues resulting from changes to federal policy; and (3) continue discussion and collaboration with federal and state partners on meeting air quality standards through the CWG.

Previous Accomplishments

Accomplishments in FY 2026 included: (1) air quality conformity determination for the 2025 Regional Plan; (2) conformity reviews and determinations for the 2025 RTIP and amendments; (3) ongoing consultation on the 2025 Regional Plan with the CWG; and (4) holding discussions on federal actions related to California’s Clean Air Act waivers.

Justification

Federal regulations require SANDAG to consult with the CWG and demonstrate conformity with the Clean Air Act for the Regional Plan and the RTIP.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$155,400	Completing work related to conformity determination for the 2027 RTIP, initial conformity efforts for the 2029 RP, ongoing hosting of virtual CWG meetings, and consultation with CWG on conformity issues as needed.	Conformity determination for 2027 RTIP. Preliminary conformity work on 2029 RP. Host regular CWG meetings, prepare meeting materials, and maintain related records and website resources.	6/30/2027

Future Activities

Future work will involve continued coordination with CWG on federal transportation conformity for the 2027 RTIP and progress on implementation guidelines for new federal PM2.5 standards.

Work Element: 3100700 – Goods Movement Planning

Project Manager: Sam Sanford

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$0	\$76,077	\$135,933
Total	\$0	\$76,077	\$135,933

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FFTA 5303	\$0	\$67,351	\$117,207
LTDA	\$0	\$8,726	\$18,726
Total	\$0	\$76,077	\$135,933

Objective

The objective of this work element is to coordinate with local, interregional, state, and federal agencies and the region's freight organizations on the development and implementation of projects, programs and policies that lead to more sustainable and efficient goods movement.

Emphasis in FY 2027 will be on advancing key goods movement strategies from the 2025 Regional Plan, coordinating with cities and the County of San Diego on truck route implementation pursuant to Assembly Bill 98 (AB 98), supporting federal and state freight grant applications and plan updates, representing SANDAG on the California Freight Advisory Committee and other key freight forums, monitoring federal freight-related regulations and rulemaking; and coordinating with internal data teams to identify freight data and mapping needs.

Previous Accomplishments

FY 2026 accomplishment included the award of two goods movement related Caltrans Planning Grants and submitting an additional Caltrans Planning Grant currently being considered.

Justification

Goods movement planning is an integral component of the Regional Plan. This work element will advance the development of local, state, and federal freight initiatives. Goods movement planning activities strengthen the collaborative planning partnership with the Port of San Diego and other partner agencies involved in freight planning, implementation and operations. Ongoing goods movement coordination helps ensure regional freight needs are reflected in policy development, funding programs, and project delivery efforts.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$65,000	Collaborate with freight planning professionals at interregional, state, and federal agencies to coordinate project development as part of local and statewide goods movement strategies. Respond to proposed rulemakings, freight planning documents, freight data and mapping initiatives, and potential freight policies for goods movement related to the federal surface transportation bill reauthorization and the state Trade Corridor Enhancement Program (TCEP). Represent SANDAG on the California Freight Advisory Committee and other critical statewide and national goods movement committees and forums; partner agencies include Caltrans, California Air Resources Board, California Energy Commission, Southern California Association of Governments, Imperial County Transportation Commission, and border stakeholder groups. (Staff)	Background and research papers, funding proposals, and response to proposed rulemaking of the federal surface transportation bill reauthorization, TCEP, and other state freight policies, as required. Various reports, meeting attendance related to goods movement issues	6/30/2027
2.	\$20,933	Coordinate with the Port of San Diego, rail operators, airport, land ports of entry, and regional agencies on planning, operations, and development of viable freight projects for various funding sources. In addition, continue to develop planning studies and feasibility analyses that advance policies and programs in the San Diego-Imperial Counties Sustainable Freight Implementation Strategy, Assembly Bill 617 Community Emission Reduction Plans, and other critical regional freight planning documents. Represent SANDAG on critical regional and local committees and forums related to goods movement planning. (Staff)	Various reports, funding proposals, meeting agendas and attendance related to goods movement issues	6/30/2027
3.	\$35,000	Provide goods movement insights into local planning efforts such as the cities' local truck route development in response to AB 98 and develop last mile/curbside management data efforts that will lead into a regional curbside management strategy. Coordinate with local cities and the County of San Diego on additional goods movement planning needs. (Staff)	Various reports, funding proposals, meeting agendas and attendance related to goods movement issues	6/30/2027
4.	\$15,000	Monitor goods movement trends and legislation to inform overall agency work, such as multimodal corridor plans, as well as specific long-range planning activities and grant applications. (Staff)	Comments on federal and state policies and grant guidelines, grant applications and monitoring, as required	6/30/2027

Future Activities

Continue goods movement planning, coordination and implementation activities and provide input related to the region's freight needs at the local, interregional, state, and federal levels.

Work Element: 3102800 – Federal Performance Management and Congestion Management Process

Project Manager: Jacqueline Sisk

Project Expenses

Expenses	Prior Years	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$177,685	\$43,870	\$381,697	\$159,306	\$762,558
Other Direct Costs	\$663	\$0	\$0	\$10,000	\$10,663
Total	\$178,348	\$43,870	\$381,697	\$169,306	\$773,221

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
FFTA – CPG 5303	\$157,113	\$18,192	\$237,627	\$95,534	\$508,466
LTDA	\$21,235	\$25,678	\$144,070	\$73,772	\$264,755
Total	\$178,348	\$43,870	\$381,697	\$169,306	\$773,221

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 work element is to establish performance targets to inform planning and programming processes and monitor goal progress. Emphasis in FY 27 will include continued partnership with Caltrans Headquarters (HQ) Performance Management teams for PM 1 and PM 3 target setting, coordination on 2027 RTIP development, and development of the Congestion Mitigation and Air Quality (CMAQ) Mid-Performance Period Report.

Previous Accomplishments

Accomplishments in FY 2026 included completion of the federal performance appendix for the 2025 Regional Plan, coordination with Caltrans and establishment of Performance Management (PM) Rule 1 safety targets and System Performance PM Rule 2 Infrastructure Condition targets, and Congestion Management Process monitoring of RTIP amendments.

Justification

Federal regulations require SANDAG to establish performance targets to inform planning and programming processes and monitor goal area progress. This work element also will implement the required Congestion Management Process as part of transportation planning, monitoring, and programming activities.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$159,306	Target setting coordination, performance monitoring, target achievement tracking, and project programming support for Federal Performance Management areas. Coordination and implementation of federal Congestion Management Process. (staff)	Calendar year 2027 safety targets, meeting notes, process documentation, project summaries, 2027 RTIP Performance appendix, CMAQ Performance Report	6/30/2027
2.	\$10,000	Direct costs associated with training, meetings and travel. (staff)	Training, conference and meeting materials	6/30/2027

Future Activities

Future activities include development of the 2027 RTIP Federal Performance appendix, annual PM Rule 1 target setting, four-year performance period target development for PM Rules 2 and 3, coordination on statewide Full Performance Period Progress Report.

Work Element: 3102900 – Regional Infrastructure Incubator

Project Manager: Danielle Kochman

Project Expenses

Expense	FY 2025 Estimate	FY 2025 Actuals	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect		\$238,364	\$301,130	\$300,554	\$840,048
Other Direct Costs		\$0	\$5,000	\$5,000	\$10,000
Contracted Services		\$0	\$642,823	\$257,129	\$899,952
Total		\$238,364	\$948,953	\$562,683	\$1,750,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
FFHWA-BAB	\$238,364	\$948,953	\$562,683	\$1,750,000
Total	\$238,364	\$948,953	\$562,683	\$1,750,000

Objective

This objective of this work element is to continue implementation of the SANDAG Regional Infrastructure Incubator to advance priority Regional Plan projects through alternative delivery and innovative financing strategies. The Incubator will develop a framework using real-world projects and translating lessons learned into practical guidance that can be used across the agency to accelerate project delivery. Funded through a grant from the Build American Bureau, the Incubator aims to develop projects that would be eligible for their financing programs. Emphasis in FY 2027 will be to advance selected incubator projects through detailed project-level studies, refining and applying standardized project delivery evaluation processes, and developing agency-wide tools to support consistent evaluation of value for money and project delivery approaches.

Previous Accomplishments

Since launching the Incubator, key accomplishments include development of a project and risk management framework, establishment of a cross-departmental advisor structure, preparation of a detailed Incubator playbook, and a successful procurement for consultant support. SANDAG selected candidate projects and initiated consultant-led technical analyses to support evaluation of alternative delivery and innovative financing opportunities.

Justification

SANDAG is responsible for developing and implementing a Regional Plan that meets state and federal requirements. As projects grow in scale and complexity, traditional delivery approaches may not always be sufficient to meet regional goals. The Regional Infrastructure Incubator supports the agency's ability to evaluate and apply alternative delivery methods and innovative financing strategies that can accelerate project implementation, manage risk, and improve outcomes. This work element directly supports implementation of the Regional Plan and strengthens institutional capacity to deliver complex infrastructure projects.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$305,554	Project management and staff support for in operations and deliverable development (Staff)	Meeting agendas and notes, progress reports, refined Incubator playbook and internal guidance	6/30/2027
2.	\$257,129	Professional services to conduct project-specific studies and analysis to support alternative delivery and innovative financing evaluations for selected incubator projects (Consultant)	Project-level technical memoranda, Innovative Financing Briefing Book, Value for Money (VfM) approach, and documentation of lessons learned	9/15/2026

Future Activities

This is a grant funded project that is expected to conclude at the end of FY 2027. Future activities will focus on implementation of the framework, aiming to establish a self-sustaining program.

Work Element: 3103100 – Regional Housing Needs Allocation

Project Manager: Stacey Cooper

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$0	\$114,958	\$132,660
Total	\$0	\$114,958	\$132,660

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FFTA – CPG 5303	\$0	\$50,000	\$69,570
LTDA	\$0	\$64,958	\$63,090
Total	\$0	\$114,958	\$132,660

Objective

The work element supports local jurisdictions with implementation of their sixth cycle Regional Housing Needs Allocation (RHNA), planning for the seventh cycle of RHNA, and the monitoring of RHNA reform efforts. The RHNA process determines how much housing must be planned to meet 'projected and existing' housing needs at a variety of affordability levels in each jurisdiction. The California Department of Housing and Community Development (HCD) published "California's Housing Future 2040: The Next Regional Housing Needs Allocation" which outlines suggested changes to the RHNA process. The report includes recommendations to the legislature and modifications that HCD has existing authority to implement, both of which are expected to impact the seventh cycle RHNA process.

Previous Accomplishments

In 2020, the Board of Directors approved the sixth cycle RHNA Plan, which covers an eight-year planning period (April 15, 2021 – April 15, 2029) and as of FY 2025, all local jurisdictions have compliant housing elements. The sixth cycle RHNA is incorporated into the Regional Plan.

SANDAG staff have been closely monitoring RHNA reform and informing relevant Policy Advisory Committees and working groups about state efforts that could impact the region in the next cycle. In FY 2026, the Board sent a letter to members of the San Diego Delegation outlining how our region seeks to be represented in ongoing housing policy discussions and legislative efforts related to RHNA.

Justification

Statute requires that the council of governments develop a RHNA allocation methodology that furthers five statutory objectives (Gov. Code Section 65584(d)). State law requires RHNA be consistent with the development patterns outlined in the Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). SANDAG is responsible for developing the methodology and RHNA Plan for the San Diego region.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$132,660	Perform administrative duties and research to support local jurisdictions with sixth cycle implementation, and monitor and participate in seventh cycle reform efforts	Presentations, Educational Materials, Memos	6/30/2027

Future Activities

In FY 2028, SANDAG will prepare for and begin the seventh cycle RHNA process in close coordination with local jurisdictions.

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$0	\$0	\$1,465,635	\$1,465,635
Other Direct Costs	\$0	\$0	\$18,000	\$18,000
Contracted Services	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$1,583,635	\$1,583,635

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
FFTA - 5307	\$0	\$0	\$220,280	\$220,280
FFTA – CPG 5303	\$0	\$0	\$144,615	\$144,615
LTDA	\$0	\$0	\$192,351	\$192,351
LTransNet - TNet/FTsw	\$0	\$0	\$0	\$0
LTransNet - TNetAdmin	\$0	\$0	\$69,428	\$69,428
SCaltrans – STIP - PPM	\$0	\$0	\$956,961	\$956,961
Total	\$0	\$0	\$1,583,635	\$1,583,635

Objective

The objective of this work element is to initiate development of the 2029 Regional Plan and Sustainable Communities Strategy (SCS) in collaboration with the Board of Directors, stakeholders, partner agencies, tribes, and the public.

In FY 2027, emphasis will be placed on preparing the foundational framework for the Regional Plan, including development of the scope, schedule, and key planning assumptions; researching emerging technologies, policies, and best practices to inform long-range planning and updates to the Activity-Based Model (ABM 3); and collecting and validating data to support Regional Plan development. Staff will also support public outreach activities related to the Public Involvement Program (PIP) for the development of the 2029 Regional Plan. Staff will also continue coordination and collaboration with local, state, and federal agencies, including Federal Land Management Agencies and tribal nations in coordination with the Southern California Tribal Chairmen’s Association (SCTCA) for the development of the Regional Plan.

Previous Accomplishments

In FY 2026, the Board of Directors adopted the 2025 Regional Plan, including its Sustainable Communities Strategy, and certified the accompanying Environmental Impact Report (EIR). Following the adoption of the Regional Plan, staff submitted all required documentation, checklists, and supporting materials to the appropriate state and federal agencies to satisfy statutory and regulatory review requirements.

Justification

This project ensures compliance with applicable state and federal laws and regulations governing the development and adoption of a Regional Transportation Plan, including preparation of an SCS as required by California Senate Bill 375 (Steinberg, 2008), and fulfillment of Regional Comprehensive Plan requirements as described in Assembly Bill 361 (Kehoe, 2003).

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,133,139	Develop the scope and schedule for the 2029 Regional Plan. Perform administrative duties necessary to support the plan development, develop and post legally required notices, prepare meeting agendas and materials, and coordinate logistics for public meetings including rental facility fees. (Staff)	Meetings, agendas, notices, materials, presentations	9/30/2026
2.	\$120,351	Conduct data and information gathering for the development of the SCS Land Use scenarios to inform the 2029 Regional Plan. (Staff)	Meeting agendas, notes, presentations	6/30/2027
3.	\$120,351	Research transportation policies, emerging technologies, data trends, modeling methods and demographic trends to inform modeling assumptions, analytical methods, and system performance evaluations. (Staff)	List of potential off-model calculators and on-model assumptions; Emerging Technology tech memo	6/30/2027
4.	\$100,000	Support public outreach for the development of the Public Involvement Program (PIP) for the development of the 2029 Regional Plan. (supplements efforts in Overall Work Program No. 3100409). (Staff/Consultant)	Presentations, reports, educational materials	6/30/2027
5.	\$16,400	Prepare to initiate environmental process for 2029 Regional Plan. (Staff)	Release the Notice of Preparation	11/30/2026
6.	\$75,394	Legal review, guidance, and coordination with state and federal agencies requirements and guidelines for Regional Plan. (Staff)	Meetings, memos, or agendas	6/30/2027
7.	\$18,000	Direct costs including mileage, parking, and travel associated with meetings, training, and interagency coordination; meeting-related expenses for public engagement, workshops, and briefings; and translation and interpretation services to ensure equitable access and Title VI compliance.	Invoices, documentation on expenses	6/30/2027

Future Activities

Development of the 2029 Regional Plan will commence in FY 2027. Future activities will include beginning the process of reviewing and updating data, as appropriate, stakeholder engagement and public outreach, and other technical updates. Activities related to the 2025 Regional Plan implementation and monitoring are covered in other work elements.

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$216,537	\$312,694	\$331,423
Other Direct Costs	\$2,417	\$9,800	\$12,500
Contracted Services	\$486,826	\$205,635	\$190,660
Total	\$705,781	\$528,129	\$534,583

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
Llocal – Other	\$154,599	\$19,022	\$0
LLocal - Carlsbad	\$49,511	\$27,776	\$28,408
LLocal - CityofSD	\$74,227	\$132,334	\$75,883
LLocal - Coronado	\$23,614	\$13,236	\$13,537
LLocal - DelMar	\$22,948	\$12,863	\$13,156
LLocal - Encinitas	\$44,187	\$24,795	\$25,358
LLocal - ImpBeach	\$20,586	\$11,558	\$11,821
LLocal - Oceanside	\$27,509	\$15,473	\$15,825
LLocal - SolanaBch	\$11,539	\$6,525	\$6,673
LMA	\$277,061	\$264,548	\$343,923
Total	\$705,781	\$528,129	\$534,583

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 2027 will be on pursuing federal and state funding opportunities for Phases 2 and 3 of Regional Beach Sand Project 3; continuation of shoreline monitoring program; and updating current shoreline polices with the creation of a shoreline monitoring open data portal.

Previous Accomplishments

SANDAG has completed regional shoreline monitoring with consultant support. SANDAG has completed RSBP III Phase I – Preliminary Planning. SANDAG applied for CA Division and Boating Waterways grant funding for Phase 2 of RBSP III. SANDAG has formed a Shoreline Policy Taskforce and began to consolidate and update the shoreline policy guidance documents. The creation of a draft open data portal dashboard for the regional shoreline monitoring program has been completed.

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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$331,423	Project administration and continued support of Shoreline Preservation Working Group, Interregional collaboration meetings, Shoreline Policy Taskforce meetings and document creation, and Open Data Portal creation (Staff)	Quarterly meeting minutes, consolidated shoreline polices, and open data portal dashboard	6/30/2027
2.	\$190,660	Continuation of shoreline monitoring program (consultant)	Bi-annual reports and annual reports	6/30/2027
3.	\$12,500	Direct costs associated with training, meetings, and memberships to include American Shore & Beach Preservation Association (ASBPA) Membership, ASBPA Conference Travel, Shoreline Preservation Working Group & Shoreline Policy Taskforce Meeting Expenses, etc.	ASBPA Membership Renewal, Shoreline Policy Taskforce and SPWG meeting minutes, ASBPA conference presentation	6/30/2027

Future Activities

Continue to seek funding opportunities and pursue partnership with the U.S. Army Corps of Engineers to complete Phase 2 (engineering and design) and Phase 3 (construction and monitoring) for Regional Beach Sand Project 3. Continue to meet with the Shoreline Policy Taskforce and draft the shoreline policy guidance document to align with current coastal erosion needs and best available science. Continuation of regional shoreline monitoring and reporting program to assess the rate and location of coastal erosion. Finalize and publish the regional shoreline monitoring program Open Data Portal dashboard and showcase the Open Data Portal at upcoming American Shore & Beach Preservation Association conference.

Work Element: 3202000 – Regional Climate Action Plan

Project Manager: Anna Bettis

Project Expenses

Expense	Prior Years	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget s	Multiyear Total
Salaries, Benefits, Indirect	\$281,976	\$221,676	\$30,766	\$29,432	\$563,851
Other Direct Costs	\$3,232	\$3,544	\$3,511	\$145	\$10,432
Contracted Services	\$157,437	\$95,006	\$101,775	\$44,170	\$398,388
Pass-Through to Other Agencies	\$0	\$18,102	\$9,228	\$0	\$27,330
Total	\$442,645	\$338,328	\$145,280	\$73,747	\$1,000,000

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
FOthrFed - EPA	\$442,645	\$338,328	\$145,280	\$73,747	\$1,000,000
Total	\$442,645	\$338,328	\$145,280	\$73,747	\$1,000,000

Objective

The objective of this work element is to implement a Regional Climate Action Roadmap under the U.S. Environmental Protection Agency’s (EPA) Climate Pollution Reduction Grant program. Emphasis in FY 2027 will be to continue stakeholder engagement and inter-agency collaboration and preparing a status report that tracks regional progress toward long-term climate goals.

Previous Accomplishments

In FY 2024, SANDAG received the grant award and completed the near-term San Diego Regional Priority Climate Action Plan through coordination with local governments, tribal governments, community-based organizations (CBOs), and regional agencies. In FY 2026, SANDAG completed the long-term San Diego Regional Climate Action Roadmap, including a regional greenhouse gas (GHG) inventory and GHG reduction measures. Significant outreach through workshops, interagency meetings, Community Based Organization partners, and SANDAG working groups and committees was also conducted. This project builds on past local and regional climate planning efforts.

Justification

The 2021 Regional Plan Amendment Supplemental Environmental Impact Report includes GHG mitigation measure GHG-5g, which requires SANDAG to prepare a regional climate action plan. This work also fulfills the requirements of the U.S. Environmental Protection Agency’s (EPA) Climate Pollution Reduction Grant program.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$73,747	Update report to EPA on progress, data quality assurance/quality control (QA/QC), and planned GHG reductions. Staff will continue to coordinate with local, state, and federal agencies; the grant will build on the established government to government framework with the Southern California Tribal Chairmen’s Association (SCTCA) and will include close coordination with SCTCA and relevant tribes. (Staff and Consultant)	Final progress report deliverable to EPA, meeting materials, quarterly and QA/QC reports	6/30/2027

Future Activities

This is a four-year grant that will end in FY 2027.

Work Element: 3300101 – TransNet Active Transportation Grant Programs

Project Manager: Benjamin Gemblar

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$183,517
Other Direct Costs	\$0	\$0	\$30,849
Contracted Services	\$0	\$0	\$67,591
Pass-Through to Other Agencies	\$0	\$0	\$3,000,000
Total	\$0	\$0	\$3,281,957

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LTransNet - BPNSAT	\$0	\$0	\$3,279,457
LTransNet - TNetAdmin	\$0	\$0	\$2,500
Total	\$0	\$0	\$3,281,957

Objective

The objective of this work element is to administer and implement the TransNet Active Transportation Grant Program (ATGP). In FY 2027, emphasis will be placed on conducting the Cycle 5 ATGP call for projects and continued monitoring and oversight of the remaining grantee in the program. Key priorities for FY 2027 include developing and issuing the Cycle 5 call for projects; executing Cycle 5 grant agreements with grantees; and continuing to monitor the remaining active ATGP project from previous cycles.

Previous Accomplishments

To date, SANDAG has awarded over \$29 million in ATGP funding to 88 projects throughout the San Diego region.

Justification

ATGP is required under the TransNet Extension Ordinance.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$128,440	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 the Independent Taxpayer Oversight Committee (ITOC) and Policy Advisory Committees (PACs); labor compliance oversight; and provide technical advice and guidance to grantees. (Staff/Consultant)	Progress payments to grantees, quarterly status reports to ITOC and PACs, time extension amendments with grantees, monthly labor compliance reports, meetings and other correspondence with grantees	6/30/2027
2.	\$153,517	Develop and conduct Cycle 5 ATGP call for projects. (Staff)	Outreach to stakeholders and potential applicants; reports and meetings with ITOC, Regional Planning, and Transportation Committees, and Board of Directors to obtain approval; final call for projects and related materials; prospective applicant webinar; and submitted project applications	6/30/2027
3.	\$3,000,000	Complete Cycle 5 ATGP calls for projects by awarding and executing grant agreements. (Staff)	Scored and ranked applications, funding recommendations; reports and meetings with ITOC, Regional Planning and Transportation Committees, and Board to obtain awards; executed grant agreements and related materials, successful applicant webinar	6/30/2027

Future Activities

Continued administration and implementation of TransNet ATGP.

Work Element: 3300102 – TransNet Smart Growth Incentive Grant Program

Project Manager: Goldy Herbon

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$416,622
Other Direct Costs	\$0	\$0	\$31,432
Contracted Services	\$0	\$0	\$75,541
Total	\$0	\$0	\$523,595

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LTransNet - SGIP	\$0	\$0	\$521,095
LTransNet - TNetAdmin	\$0	\$0	\$2,500
Total	\$0	\$0	\$523,595

Objective

The objective of this work element is to administer and implement the TransNet Smart Growth Incentive Program (SGIP). In FY 2027, emphasis will be placed on closing out SGIP Cycle 5 projects and beginning the administration of Cycle 6 SGIP awarded projects and continued monitoring and oversight of grantees.

Previous Accomplishments

In FY 2025, the Cycle 6 SGIP call for projects was developed and released, which will result in the award of \$55 million to local jurisdictions in FY 2026. To date, SANDAG has awarded approximately \$60 million in SGIP funding to 72 projects.

Justification

SGIP is required under the TransNet Extension Ordinance.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$523,595	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 the Independent Taxpayer Oversight Committee (ITOC) and Policy Advisory Committees (PACs); labor compliance oversight; close out projects once completed; and, provide technical advice and guidance to grantees. (Staff/Consultant)	Progress payments to grantees, quarterly status reports to ITOC and PACs, time extension amendments with grantees (as needed), monthly labor compliance reports, meetings, and other correspondence with grantees	6/30/2027

Future Activities

Continued administration and implementation of the TransNet SGIP.

Project Expenses

Expense	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$75,000	\$390,316	\$246,509	\$711,825
Other Direct Costs	\$0	\$7,500	\$7,500	\$15,000
Contracted Services	\$250,000	\$801,500	\$751,500	\$1,803,000
Total	\$325,000	\$1,199,316	\$1,005,509	\$2,529,825

Project Funding

Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
FFHWA - RSTP	\$325,000	\$1,199,316	\$1,005,509	\$2,529,825
Total	\$325,000	\$1,199,316	\$1,005,509	\$2,529,825

Objective

Develop and assess multimodal mobility solutions along Pacific Highway corridor between Sea World Drive and Grape Street in the City of San Diego, introducing transit priority and traffic safety improvements to enhance mobility and restore local travel connections between San Diego’s oldest communities. Project will integrate both the road and rail systems into cohesive and efficient multimodal community connectors. This work will be advanced in coordination with local jurisdictions, transit operators, and other relevant regional partners.

Previous Accomplishments

Coordination of project objective consistent with past or ongoing projects in the study area (e.g., Airport Transit Connection, Urban Core Connections, Airport Off-Site Improvements, NAVWAR redevelopment, San Diego At-Grade Crossing Elimination Study) and other projects in the area.

Justification

The Pacific Highway corridor is identified in the Regional Plan as a critical connection between Old Town and Downtown for both rail, rapid bus transit, and active transportation connections. The corridor study will carry out advanced conceptual engineering in conjunction with parallel projects in progress within the corridor being led by SANDAG and various public agency partners.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$397,816	SANDAG staff time for project management tasks (e.g., project schedule and budget monitoring) and transportation planning and data science staff time needed to develop multimodal corridor study. Includes other direct costs for travel, training and meetings. (Staff)	Project Administration	6/30/2027
2.	\$125,000	Consultant support for coordinating partner agency collaboration meetings, community stakeholder presentations, public engagement materials, and summary of input to inform project recommendations. (Consultant)	Coordination and Outreach	6/30/2027
3.	\$676,500	Draft mobility solutions and evaluation criteria including summary of analyses to inform potential mobility solutions. (Consultant)	Pre-design/Conceptual Engineering	6/30/2027

Future Activities

Future activities include development of a Project Study Report (PSR) including conceptual engineering plans (up to 10% design) and rough order of magnitude cost estimates developed in FY 2028. Staff will apply for grants to advance the planning study to a draft Project Approval and Environmental Document stage.

Work Element: 3300211 – South Bay to Southeastern Bikeways

Project Manager: Josh Clark

Project Expenses

Expense	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$226,063	\$0	\$226,063
Contracted Services	\$585,000	\$3,802,937	\$4,387,937
Total	\$811,063	\$3,802,937	\$4,614,000

Project Funding

Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
SCaltrans -ATP-R	\$811,063	\$3,802,937	\$4,614,000
Total	\$811,063	\$3,802,937	\$4,614,000

Objective

To connect residents and visitors in the cities of Chula Vista, National City, and San Diego to the Bayshore Bikeway (South Bay), Imperial Bikeway (Southeastern), and key destinations including existing and future transit connections via Bike, Pedestrian, and Neighborhood Safety improvements. This work will be advanced in coordination with local jurisdictions, transit operators, and other relevant regional partners.

Previous Accomplishments

High-level cost and feasibility study revised and incorporated in the Active Transportation Program Cycle 6 application which was awarded to complete a Project Approval & Environmental Document stage (PA&ED) Preliminary Environmental Study. Coordination of project objectives consistent with other projects and plans in the area including but not limited to transit station and service improvements, CIP projects, Mobility Elements, and Active Transportation Plans.

Justification

Implementing projects in the Regional Plan, Comprehensive Multimodal Corridor Plans, and Early Action Program.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$400,000	SANDAG staff time for project management subtasks via Project Plan, Execution and monitoring work performed by SANDAG staff and consultant team per that contract. (Staff/Consultant)	Project Administration	6/30/2027
2.	\$400,000	Community Planning Group presentations, stakeholder meeting summaries, public outreach materials, final memo summarizing outcomes. (Staff)	Coordination & Outreach	6/30/2027
3.	\$3,002,937	Conceptual engineering of mobility solutions, preliminary engineering, environmental clearance and development of technical studies. (Staff/Consultant)	Pre-design/Conceptual Engineering	6/30/2027

Future Activities

Complete Project Study Report, advance conceptual engineering with 30% concept plans and cost estimates, and complete the Project Approval & Environmental Document stage (PA&ED) phase in FY 2027.

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$271,177	\$403,080	\$428,655
Other Direct Costs	\$401	\$0	\$0
Contracted Services	\$164,418	\$228,000	\$140,000
Materials & Equipment	\$164	\$0	\$0
Total	\$436,159	\$631,080	\$568,655

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LTransNet - MajorCorr	\$0	\$0	\$0
LTransNet - TNetAdmin	\$436,159	\$631,080	\$568,655
Total	\$436,159	\$631,080	\$568,655

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 2027 will be on conducting transportation data collection, assessment, and analysis activities; developing the 2026 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

Previous accomplishments include collection of regional transportation performance data; coordination with other regional performance reporting activities, including the Transit Ridership Dashboard; project progress updates to the Independent Taxpayer Oversight Committee (ITOC) and ITOC subcommittee; completion of the annual 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 congestion locations, 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$428,655	Oversee and coordinate the development and release of the annual State of the Commute report (Staff)	Draft and final report	6/30/2027
2.	\$140,000	Conduct transportation data collection, assessment, and analysis for ITOC, State of the Commute report, and other performance monitoring efforts including active transportation and climate monitoring, per recommendations of the TransNet Ten-Year Review and 2018 and 2021 Triennial Performance Audits (Staff)	Ongoing data analysis, ad-hoc reports as needed	6/30/2027

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, reporting of transportation performance using data analytics and/or business intelligence technology solutions and the production of the 2026 State of the Commute report documenting how freeway, transit, and some local arterial network systems are performing.

Work Element: 3320100 - Transit Planning

Project Manager: Brian Lane

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$512,647	\$512,374	\$450,298
Other Direct Costs	\$9,591	\$25,500	\$25,500
Contracted Services	\$324,745	\$8,450	\$0
Pass-Through to Other Agencies	\$235,036	\$221,043	\$250,000
Total	\$1,082,020	\$767,367	\$725,798

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LTDA	\$235,036	\$29,505	\$180,232
LTransNet - TNetAdmin	\$516,763	\$142,377	\$311,527
SCaltrans - STIP	\$330,221	\$595,485	\$234,039
Total	\$1,082,020	\$767,367	\$725,798

Objective

The objective of this work element is to fulfill the short-range transit planning functions of SANDAG, including implementation of the Regional Short-Range Transit Plan and 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; provide liaison services for the Social Services Transportation Advisory Council (SSTAC), and oversee the Consolidated Transportation Services Agency (CTSA).

Emphasis in FY 2027 will be to prepare the Title VI Triennial Program Updates for MTS and NCTD, implement recommended actions from the FY2021-FY2024 TDA Triennial Performance Audit as well as from the 2025 Coordinated Plan. This work will be advanced in coordination with local jurisdictions, transit operators, specialized transportation service providers, and other relevant regional partners.

Previous Accomplishments

Work in FY 2026 included completing the triennial TDA performance audits and annual reporting of transit operator performance monitoring; supporting the transit operators through a Transit Fare Change Study; completing the 2025 Coordinated Plan, and continued coordination with the transit operators on TransNet expenditures for operation of transit services in the New Major Corridor Transit Operations.

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. The Coordinated Plan also provides a five-year blueprint to implement the transit services identified in the Regional Plan. Additionally, the Federal Transit Administration Title VI Circular requires Triennial Program updates as well as analyses of any fare or major service changes. TDA statutes require triennial performance audits and annual performance monitoring of services.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$25,500	SSTAC meeting expenses, translation/interpretation, and printed materials related to transit fare changes. Includes direct costs for training, meeting and travel expenses and attendance at conferences to learn and incorporate best practices in transit project planning. (Staff)	Meeting materials, conference attendance	6/30/2027
2.	\$250,000	Prepare the Title VI Triennial Program Updates for MTS and NCTD; 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. Manage regional fare structure, including fare levels, fare policy, and revenue sharing; coordinate transit operational issues among SANDAG, North County Transit District, and Metropolitan Transit System, including preparing transit area studies, operations plans, and planning input for TransNet projects. (Staff)	Title VI Triennial Program Updates for MTS and NCTD; Quarterly monitoring reports and service design studies, as required; and annual TDA Performance Report in May 2027. Transportation Committee reports, and fare ordinance amendments, as needed.	6/30/2027
3.	\$250,000	Passthrough of TDA funding for NCTD (Passthrough)	Funding Transferred to NCTD	6/30/2027
4.	\$200,298	Provide liaison services for bimonthly SSTAC and attend other coordination meetings; Coordinate public hearings required by SSTAC. Implement Coordinated Plan by preparing an Interagency Collaboration Strategy, conducting a procurement for a Consolidated Transportation Services Agency, and developing new funding strategies for specialized transportation. (Staff)	Minutes, agendas, Quarterly and annual reports. Completed strategy document; CTSA procurement, request for information on new funding strategies	6/30/2027

Future Activities

Continue to fulfill the short-range transit planning functions of SANDAG, including implementation of the Coordinated Plan, TDA performance monitoring, Federal Title VI monitoring and reporting, fare policy development, and fare setting; prepare annual TransNet plan for the operations and maintenance of the New Major Corridor Transit Operations Services; prepare transit area studies, operations plans, and planning input for TransNet projects; provide assistance to transit operators; and oversee the CTSA.

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$254,590	\$342,205	\$369,471
Other Direct Costs	\$5,165	\$5,661	\$2,514
Contracted Services	\$0	\$14,269	\$16,835
Total	\$259,754	\$362,135	\$388,820

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FTA 5310 Enhanced Mobility of Seniors & Individuals with Disabilities	\$259,754	\$362,135	\$388,820
Total	\$259,754	\$362,135	\$388,820

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). Emphasis in FY 2027 will be on submitting a grant application for the FTA for Section 5310 funding, executing agreements with successful applicants, purchasing grant-funded vehicles, monitoring performance and producing performance reports, and preparing for future funding cycles. SANDAG will review best practices for Section 5310 administration to inform process improvements.

Previous Accomplishments

Since 2006, SANDAG has administered thirteen competitive cycles to distribute federal specialized transportation funds, including funds through the former FTA New Freedom and Job Access and Reverse Commute grant programs, and the current Section 5310 Grant Program. In FY 2026, SANDAG administered Cycle 13 grants and vehicle grants from previous cycles.

Justification

As the designated recipient of FTA Section 5310 grant funds, SANDAG is responsible for the management/oversight of the Section 5310 Program. 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$369,471	Any activity that supports a call for projects and grant monitoring including going to Policy Advisory Committees	Evaluation criteria, call for project materials, invoices, site visits, reports, budgets, audit responses, updated processes and procedures	6/30/2026
2.	\$1,000	Translation Services	Translated outreach materials	6/30/2026
3.	\$18,349	Vehicle Auctioneer Services and Annual Memberships	Auctioned retired vehicles and California Association for Coordinated Transportation (CALACT) Membership for federally compliant vehicle purchases	6/30/2026

Future Activities

Future activities include continuing to improve program procedures as well as administering the process for future funding cycles and monitoring and reporting on recipient performance.

Work Element: 3320201 - TransNet Senior Transportation Grant Program

Project Manager: Aly Vazquez

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$164,940	\$117,627	\$139,197
Contracted Services	\$35	\$250	\$0
Total	\$164,975	\$117,877	\$139,197

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
TransNet Senior Transportation Grant Program	\$164,975	\$117,877	\$139,197
Total	\$164,975	\$117,877	\$139,197

Objective

The objective of this work element is to administer grants for the TransNet Senior Transportation Grant Program (also known as the Senior Mini-Grant Program). Emphasis in FY 2027 will be on monitoring performance of grant recipients, producing performance reports, and preparing a call for projects for future competitive funding cycles.

Previous Accomplishments

Since 2011, SANDAG has administered nine competitive cycles to distribute specialized transportation funds from the TransNet Senior Transportation Grant Program. In FY 2026, SANDAG administered Cycle 9 grants.

Justification

As administrator of TransNet funds, SANDAG is responsible for the management/oversight of the TransNet Senior Transportation Grant Program. Grant administration includes distributing grant funds; complying with local, state, and federal regulations; monitoring grantee performance and compliance; and performing various reporting.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$139,197	Any activity that supports a call for projects and grant monitoring, including going to Policy Advisory Committees	Evaluation criteria, call for project materials, invoices, site visits, reports, budgets, audit responses, updated processes and procedures	6/30/2027

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.

Work Element: 3321400 – FTA 5310 Grant Program Pass-Through

Project Manager: Aly Vazquez

Project Expenses

Expense	Prior Years	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Other Direct Costs	\$436,866	\$2,940,659	\$5,191,162	\$0	\$8,568,687
Materials and Equipment	\$0	\$0	\$132,776	\$0	\$132,776
Pass-Through to other Agencies	\$3,108,764	\$1,616,639	\$3,252,745	\$2,100,951	\$10,079,098
Total	\$3,545,630	\$4,557,298	\$8,576,683	\$2,100,951	\$18,780,562

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
FFTA - 5310	\$3,469,305	\$3,483,886	\$7,908,538	\$2,100,951	\$16,962,680
LLocal - Misc	\$76,325	\$1,073,412	\$668,145	\$0	\$1,817,882
Total	\$3,545,630	\$4,557,298	\$8,576,683	\$2,100,951	\$18,780,562

Objective

The objective of this work element is to facilitate pass-through funding for Federal Transit Administration (FTA) Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) grants. The administration and oversight of these grants is funded separately in Work Element No. 3320200. Emphasis in FY 2027 will be on providing funding to Cycle 13 operating, mobility management, and contracted transportation service projects. Cycle 14 funding recommendations are anticipated to be approved by the Board of Directors in March 2027.

Previous Accomplishments

Many projects awarded through Cycle 13 call for projects have been completed. SANDAG staff performed FY 2026 desk reviews to ensure compliance with grant agreements and funding requirements.

Justification

This facilitates the administration of the FTA Section 5310 Program and supports implementation of the Regional Plan and the Coordinated Plan by improving mobility for seniors and people with disabilities.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$2,100,951	Reimburse grantees for services, equipment or purchase vehicles on their behalf. (Pass-Through)	Monthly/quarterly reimbursements and vehicle deliveries	6/30/2027

Future Activities

Pass-through funding for operating, mobility management, and contracted services projects will continue.

Project Expenses

Expense	Prior Year Actuals	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$1,145,944	\$499,597	\$594,812	\$538,484	\$2,778,838
Other Direct Costs	\$2,149	(\$96)	\$350	\$350	\$2,754
Contracted Services	\$420,142	\$410,612	\$1,450,000	\$1,150,000	\$3,430,754
Pass-Through to Other Agencies	\$214,928	\$17,850,259	\$11,985,146	\$4,243,038	\$34,293,370
Total	\$1,783,163	\$18,760,373	\$14,030,308	\$5,931,872	\$40,505,716

Project Funding

Funding	Prior Years Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
SHCD	\$1,783,163	\$18,760,373	\$14,030,308	\$5,931,872	\$40,505,716
Total	\$1,783,163	\$18,760,373	\$14,030,308	\$5,931,872	\$40,505,716

Objective

The objective of this work element is to implement the SANDAG Housing Acceleration Program (HAP) with funding from the Regional Early Action Planning Grants of 2021 (REAP 2.0). Emphasis in FY 2027 will be managing and closing out the local jurisdiction technical assistance program, HAP Cycle 2 grant program, the tribal housing program, the affordable housing trust fund and transit-oriented development (TOD) studies.

Previous Accomplishments

In partnership with the San Diego Foundation, SANDAG awarded \$14M in grants and low interest loans to 10 affordable housing developers through a Regional Housing Trust Fund. SANDAG also awarded \$12.3M to local jurisdictions for 3 capital and 12 planning projects and \$4.4million to tribal nations through a housing program administered by Southern California Tribal Chairmen's Association (SCTCA). In addition, staff continued work on transit-oriented development initiatives and provided support to local jurisdictions as they implement their 6th Cycle Housing Elements and comply with new housing legislation through the technical assistance program.

Justification

REAP 2.0, 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. REAP 2.0 is intended to meet multiple objectives – infill development, housing for all incomes, vehicle miles traveled 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 \$40.5 million from the California Department of Housing and Community Development.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$538,834	Program administration, education and outreach, inter-regional engagement, and Tribal coordination (Staff)	Agendas, meetings and materials, presentations, request for funds, close out report	12/30/2026
2.	\$3,180,947	Local jurisdiction support, technical assistance, data and planning tools (Consultant/Pass-through)	Training, data resources, grant reimbursement	12/30/2026
3.	\$1,342,091	Regional Housing Trust Fund	Quarterly reports, close out	12/30/2026
4.	\$20,000	Tribal Housing Grant Program (Pass-through)	Quarterly reports, close out	12/30/2026
5.	\$850,000	Transit agency partnership to advance transit-oriented development (Pass-through/Consultant)	Predevelopment plans, studies, close out	12/30/2026

Future Activities

REAP 2.0 funds must be expended by December 2026.

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$6,893	\$32,572	\$21,264	\$60,729
Pass-Through to Other Agencies	\$458,041	\$7,000,000	\$2,481,230	\$9,939,271
Total	\$464,934	\$7,032,572	\$2,502,494	\$10,000,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
SHCD	\$464,934	\$7,032,572	\$2,502,494	\$10,000,000
Total	\$464,934	\$7,032,572	\$2,502,494	\$10,000,000

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), supports transit-oriented affordable housing development at the Palm Avenue Transit Station, converts an alleyway into a safer corridor for pedestrians and bikes, and establishes 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 the TASC project. The City of San Diego, National Core, and Casa Familiar, and partners have been working on components of the TASC project funded through this program since the fund transfer agreements were executed in FY 2025.

Justification

REAP 2.0, 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 competitively 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 on disadvantaged and historically underserved communities. This project furthers the Regional Plan.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$21,264	SANDAG staff administration and oversight of the suballocation contracts. Review, edit, and approval of progress reports. (Staff)	Request for funds, close out reporting documentation	12/30/2026
2.	\$2,481,230	Suballocation of funds to partners (Pass-through funds to National CORE, Casa Familiar, City of San Diego)	Progress reports, grant reimbursements	12/30/2026

Future Activities

The REAP 2.0 expenditure deadline is December 31, 2026.

Work Element: 3322100 - Access for All

Project Manager: Benjamin Gembler

Project Expenses

Expense	Prior Years	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$978,276	\$250,352	\$1,209,892	\$92,067	\$771,740	\$3,313,721
Other Direct Costs	\$215	\$0	\$0	\$11,395	\$0	\$215
Pass-Through to Other Agencies	\$2,530,004	\$0	\$1,668,817	\$3,418,817	\$2,258,034	\$9,875,671
Total	\$3,508,495	\$250,352	\$2,878,708	\$3,522,279	\$3,029,774	\$13,189,607

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
Local - TNC	\$3,508,495	\$250,352	\$2,878,708	\$3,522,279	\$3,029,774	\$13,189,607
Total	\$3,508,495	\$250,352	\$2,878,708	\$3,522,279	\$3,029,774	\$13,189,607

Objective

The objective of this work element is to manage the Access for All (AFA) grant initiative by distributing pass-through funds from the California Public Utilities Commission (CPUC). These funds support on-demand wheelchair accessible vehicle trips for individuals with disabilities across the region. Key priorities for FY 2027 include developing and issuing the Cycle 3 call for projects; executing Cycle 3 grant agreements with Access providers; continuing to monitor and support Cycle 2 grantees; and initiating monitoring and reporting processes for Cycle 3 grantees.

Previous Accomplishments

Since FY 2023, SANDAG has conducted two calls for projects, executed grant agreements with selected providers, monitored grantee performance, and conducted required reporting to the CPUC.

Justification

AFA is a state-mandated program administered by the CPUC, and SANDAG is the designated Local Access Fund Administrator for San Diego County.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$3,430,212	Complete Cycle 3 call for projects by awarding and executing grant agreements with Access providers through a competitive solicitation	Scored and ranked applications, funding recommendations, reports to Policy Advisory Committees and Board of Directors, executed grant agreements	3/31/2027
2.	\$92,067	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. Provide quarterly progress reports and performance data to CPUC (Staff)	Processed payments, invoices, SANDAG quarterly reporting. Development and submittal of quarterly status reports and performance data	6/30/2027

Future Activities

Future activities include continued refinement of the AFA program, grantee monitoring for Cycle 3, reporting to the CPUC, and meetings with other agencies and stakeholders across the state to share best practices and program enhancements.

Project Expenses

Expense	Prior Years Actuals	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$0	\$205	\$96,826	\$197,850	\$37,893	\$332,773
Other Direct Costs	\$165	\$0	\$1,500	\$1,800	\$1,800	\$5,265
Contracted Services	\$766,360	\$138,837	\$0	\$600,000	\$215,000	\$1,720,197
Total	\$766,525	\$139,043	\$98,326	\$799,650	\$254,693	\$2,058,236

Project Funding

Funding	Prior Years Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
FFTA - AOPP	\$0	\$0	\$85,554	\$600,654	\$99,193	\$785,400
FFTA - TOD	\$265,957	\$139,043	\$0	\$0	\$0	\$405,000
FotherFed- FHUD	\$0	\$0	\$0	\$140,882	\$139,118	\$280,000
LMTS	\$500,568	\$0	\$0	\$0	\$0	\$500,568
LTransNet - TNetAdmin	\$0	\$0	\$12,772	\$58,114	\$16,382	\$87,268
Total	\$766,525	\$139,043	\$98,326	\$799,650	\$254,693	\$2,058,236

Objective

The objective of this work element is to develop a comprehensive vision for the San Ysidro Transit Center. As a critical component of the Regional Plan transportation network, the future facility will integrate an array of mobility and transit options to include increased rail service, supportive land uses, redevelopment opportunities, and technology to enhance accessibility and safety for regional and cross border movement. Emphasis in FY 2027 will be continued planning, outreach and conceptual design for the future San Ysidro Mobility Hub.

Previous Accomplishments

Work completed in FY 2025 and FY 2026 included completion of planning and outreach activities to identify potential near-term station improvement concepts for enhancing operations and capacity at the existing San Ysidro Transit Center. Staff also completed the Blue Line Transit Oriented Development Study which identified strategies to encourage transit-supportive land use development around the station.

Justification

The San Ysidro Transit Center is a critical asset for the regional transportation network and facilitates the highest transit ridership across the existing system. This project advances the Regional Plan and meets the requirements of the Federal funding sources to include the Areas of Persistent Poverty (AOPP) grant. Product, Tasks, and Schedule for FY 2026.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$197,850	Project administration, education and outreach, stakeholder engagement (Staff)	Meeting agendas, meeting summaries, quarterly updates	6/30/2027
2.	\$1,800	Stakeholder and public outreach materials, collateral, translation and interpretation services (Staff/Consultant)	Stakeholder and community outreach events, (meeting agendas, summaries, visual materials), translation and interpretation services, outreach collateral (as-	6/30/2027
3.	\$600,000	San Ysidro Mobility Hub Study (Staff/Consultant)	Existing Conditions Report, Draft Station Design Concepts, Draft Land Use Development	6/30/2027

Future Activities

In FY 2028, staff will complete San Ysidro Mobility Hub planning activities and close out of the grant.

Project Expenses

Expense	FY 2025 Estimated Actuals	FY 2026 Budget	FY2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$336,083	\$813,100	\$1,239,028	\$1,288,468	\$3,676,679
Other Direct Costs	\$1,990	\$5,000	\$8,000	\$8,000	\$22,990
Contracted Services	\$5,749	\$1,250,000	\$2,050,000	\$1,700,000	\$5,005,749
Total	\$343,823	\$2,068,100	\$3,297,028	\$2,996,468	\$8,705,419

Project Funding

Funding	FY 2025	FY 2026	FY 2027	Future	Multiyear
FTA 5307 ¹	\$343,823	\$2,068,100	\$3,297,028	\$2,996,468	\$8,705,419
Total	\$343,823	\$2,068,100	\$3,297,028	\$2,996,468	\$8,705,419

¹ Matched with toll credits

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 San Diego. This includes a near-term Rapid service in the corridor (e.g., Rapid 640) and a feasibility assessment of increasing rail capacity in the corridor to enable operation of additional service (e.g., optimizing Blue Line service, evaluating an extension of Los Angeles-San Diego-San Luis Obispo (LOSSAN) Corridor service to the border, and planning for future integration of multiple rail services). This work will be conducted in coordination with local jurisdictions, transit operators, and other relevant regional partners. Emphasis in FY 2027 will include planning and outreach activities to evaluate project alternatives, develop cost estimates, perform conceptual engineering, and identify implementation strategies.

Previous Accomplishments

Work completed in FY 2026 includes executing consultant contracts, stakeholder engagement, assessing existing conditions, and developing preliminary project alternatives.

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 the Regional Plan and aligns with state and federal planning goals included in the California State Rail Plan and Corridor Identification and Development Program.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,242,028	SANDAG staff administrative efforts to manage and review consultant efforts, organize and participate in public outreach activities, and perform modeling to estimate project ridership. Includes direct costs for conference travel, mileage, and training. (Staff)	Project administration, meeting notes, conference attendance, review of consultant deliverables	6/30/2027
2.	\$1,100,000	Rapid 640 planning, including the development and analysis of route and stop alternatives, creating conceptual design drawings, and estimating rough order of magnitude costs for capital, operations, and maintenance. (Consultant)	Technical memos on alignments alternatives, conceptual traffic evaluation, conceptual design drawings, and costing and phasing	6/30/2027
3.	\$900,000	Downtown to Border (D2B) Rail Study to develop concepts for increasing rail capacity between downtown San Diego and San Ysidro, including Blue Line improvements as well as evaluating the feasibility of extending LOSSAN corridor service. (Consultant)	Technical memos on existing conditions and travel demand analysis, alternatives for trolley upgrades and new heavy rail alignments, conceptual design drawings, and costing and phasing	6/30/2027
4.	\$55,000	Community outreach and engagement to support Rapid and Downtown to Border rail planning (Consultant). Includes direct costs such as translation and/or interpretation.	Public engagement plan and attendance at outreach events	6/30/2027

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.

Project Expenses

Expense	FY 2025 Estimated Actuals	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$222,499	\$242,159	\$436,520	\$564,448	\$1,465,625
Other Direct Costs	\$2,221	\$3,000	\$3,000	\$2,790	\$11,011
Contracted Services	\$5,082	\$594,883	\$835,000	\$1,088,399	\$2,523,363
Total	\$229,802	\$840,042	\$1,274,520	\$1,655,636	\$4,000,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY2027 Funding	Future Years	Multiyear Total
FTA 5307	\$229,802	\$840,042	\$1,274,520	\$1,655,636	\$4,000,000
Total	\$229,802	\$840,042	\$1,274,520	\$1,655,636	\$4,000,000

Objective

The objective of this work element is to build upon the Purple Line conceptual planning work completed in FY 2025 by advancing a near-term bus option known as Rapid 688 which would connect to destinations from San Ysidro (and the U.S.-Mexico border) to UTC or Sorrento Mesa through Chula Vista, National City, City Heights, and Kearny Mesa.

Emphasis in FY 2027 and beyond will be to conduct planning and conceptual design work on Rapid 688. This will include public outreach to inform the development of alternatives. A primary goal of the project is to identify an alignment that provides a direct and fast connection between densely populated communities along I-805 to major employment centers north of I-8. This work will be advanced in coordination with local jurisdictions, transit operators, and other relevant regional partners. Ultimately, this effort will identify a preferred alignment and provide enough information to gain permission from the Federal Transit Administration (FTA) to enter the Capital Investment Grants Small Starts application process.

Previous Accomplishments

Work in FY 2026 includes executing consultant contracts, stakeholder engagement, assessing existing conditions, and developing preliminary project alternatives.

Justification

Rapid 688 is identified in the Regional Plan as a critical connection between the dense urban neighborhoods south of I-8 and major employment centers in the Kearny Mesa and University/Sorrento Mesa communities. Rapid 688 will allow for near-term transit service in the corridor while staff consider options for longer-term rail service as identified in the Regional Plan.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$439,520	SANDAG staff administrative efforts and oversight of planning and outreach consultants to advance Rapid 688 planning and conceptual design. Staff will also organize and participate in public outreach activities and perform modeling to estimate project ridership. Includes direct costs for conference travel, mileage, and training. (Staff)	Project administration, meeting notes, conference attendance, review of consultant deliverables	6/30/2027
2.	\$805,000	Rapid 688 planning, including the development and analysis of route and stop alternatives, creating conceptual design drawings, and estimating rough order of magnitude costs for capital, operations, and maintenance. (Consultant)	Technical memos on alignments alternatives, conceptual traffic evaluation, conceptual design drawings, and costing and phasing	6/30/2027
3.	\$30,000	Community outreach and engagement to support Rapid 688 development (Consultant)	Public engagement plan and attendance at outreach events	6/30/2027

Future Activities

Future activities include environmental clearance and advanced design work on the preferred alternative. These efforts will include extensive public outreach and coordination with local, state, and federal agencies.

Project Expenses

Expense	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$50,000	\$284,041	\$276,959	\$611,000
Other Direct Costs	\$0	\$0	\$0	\$0
Contracted Services	\$100,000	\$480,000	\$680,000	\$1,260,000
Total	\$150,000	\$764,041	\$956,959	\$1,871,000

Project Funding

Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
FFTA 5307	\$120,000	\$611,233	\$365,568	\$1,096,801
75460003 FRA - CRISI	\$0	\$0	\$500,000	\$500,000
LTransnet MC	\$30,000	\$152,808	\$91,391	\$274,199
Total	\$150,000	\$764,041	\$956,959	\$1,871,000

Objective

The San Diego At-Grade Crossing Elimination Study (SD-ACES) will analyze opportunities to separate rail from roadway traffic at eleven at-grade rail crossings between and including Taylor Street in Old Town San Diego and Ash Street in Downtown San Diego. SD-ACES will examine and recommend improvements for individual crossings or groups of crossings, including the potential for partial or full grade separation (including changes of grade to streets, active transportation infrastructure, light rail, heavy rail, or any combination of those), partial or full intersection closures, and potential transit station relocation or reconfiguration opportunities as appropriate. This work will be advanced in coordination with local jurisdictions, transit operators, and other relevant regional partners to help improve safety for pedestrians, bicyclists, and vehicles.

Previous Accomplishments

Coordination with multiple past and ongoing projects within the study area will continue to inform SD-ACES (e.g., Airport Transit Connection, Urban Core Connections, Airport Off-Site Improvements, NAVWAR redevelopment, Pacific Highway Multimodal Access Plan, Regional Rail Grade Separation Prioritization).

Justification

This project implements the Regional Plan and will improve safety both within the rail corridor and on surrounding surface streets. The resulting recommended infrastructure improvements are critical to increasing passenger and freight rail capacity, improving movement to and from freight facilities, and allowing transit operators to plan for faster and more reliable service through the San Diego region.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$209,041	SANDAG staff time for project management tasks (including project schedule and budget monitoring) in addition to transportation planning staff time needed to develop mobility solutions for grade crossing elimination analyses. (Staff)	Project administration and mobility planning oversight	6/30/2027
2.	\$75,000	SANDAG staff time to coordinate and hold partner agency collaboration meetings, community stakeholder presentations, public engagement materials, and summary of input to inform project recommendations. (Staff)	Partner agency and public engagement	6/30/2027
3.	\$480,000	Contracted consultant support to draft mobility solutions and evaluation criteria including summary of analyses to inform potential mobility solutions. (Consultant)	Conceptual engineering recommendations	6/30/2027

Future Activities

SD-ACES will finalize at-grade crossing elimination conceptual engineering feasibility recommendations while also identifying near-term safety enhancement measures at key intersections in advance of full grade separation opportunities.

Work Element: 3330700 - Regional ITS Planning

Project Manager: Suhasini Natarajan

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$845,424	\$618,137	\$600,564
Other Direct Costs	\$1,894	\$0	\$5,000
Contracted Services	\$228,660	\$450,000	\$450,000
Total	\$1,075,978	\$1,068,137	\$1,055,564

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LTransNet - MajorCorr	\$1,075,978	\$1,068,137	\$1,055,564
Total	\$1,075,978	\$1,068,137	\$1,055,564

Objective

The objective of this work element is to provide ongoing strategic planning for Intelligent Transportation Systems (ITS); advance strategic implementation of ITS initiatives with local, state, tribal, and federal agencies; and provide coordinating oversight of the various ITS pilot project deployments; and ensure consistency and compliance with regional and federal ITS architecture mandates. Emphasis in FY 2027 will be on advancing the implementation of the various regional projects requiring cross-agency cooperation to support the implementation of ITS components such as the North Coast Express Lanes. Emphasis in FY 2027 will also include developing Concept of Operations (ConOps) and System Requirements for a regional Truck Arrival Appointment System and build on the Regional Managed Lanes ConOps to continue the development of system requirements for a selected corridor in support of the smart corridors concept.

Previous Accomplishments

In FY 2026, staff completed the development of the Regional Managed Lanes ConOps and Implementation Plan study. This effort included documenting the state of the existing managed lanes network, associated policies and regulations, and conducting multiple operator workshops to document user needs. In 2026, work efforts also included coordination with project teams to provide input to regional strategic planning and implementation activities for ITS initiatives.

Justification

ITS strategic planning plays a significant role in delivering 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 coordination for transportation 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$605,564	SANDAG staff will continue 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	6/30/2027
2.	\$200,000	Consultant team will continue the development of system requirements for a selected corridor of the regional managed lanes network. (Staff/Consultant)	Draft and Final System Requirements	6/30/2027
3.	\$250,000	Consultant team will begin development of ConOps and System Requirements for pilot projects such as the Truck Arrival Appointment System. (Staff/Consultant)	Draft and Final Concept of Operations and System Requirements	6/30/2027

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.

Project Expenses

Expense	FY2025 Estimated Actuals	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$48,304	\$200,100	\$449,072	\$2,226,523	\$2,924,000
Other Direct Costs	\$0	\$0	\$3,000	\$3,000	\$6,000
Contracted Services	\$0	\$320,000	\$730,000	\$6,020,000	\$7,070,000
Total	\$48,304	\$520,100	\$1,182,072	\$8,249,523	\$10,000,000

Project Funding

Funding	FY2025 Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
FFHWA-CMAQ	\$48,304	\$520,100	\$1,182,072	\$8,249,523	\$10,000,000
Total	\$48,304	\$520,100	\$1,182,072	\$8,249,523	\$10,000,000

Objective

The objective of this work element is to build upon the conceptual planning work conducted in FY 2023 and FY 2024 to advance Rapid 625. This route will operate between San Diego State University and the Palomar Trolley Station in Chula Vista, connecting the communities of Mid-City, Southeast San Diego, National City, and Chula Vista.

Emphasis in FY 2027 will be on extensive public outreach to inform the development of alternatives. This work will be advanced in coordination with local jurisdictions, transit operators, and other relevant regional partners. Ultimately, this effort will identify a preferred alignment and provide enough information to gain permission from the Federal Transit Administration (FTA) to enter the Capital Investment Grants Small Starts application process.

Previous Accomplishments

The project team conducted a Next Gen Rapid Route Analysis, which identified potential alignments, included public outreach, and identified initial capital and operating costs.

Justification

Rapid 625 is identified in the Regional Plan as a critical first step in building a regional Rapid network. Rapid 625 will provide the region's residents and visitors with more mobility options, greater connectivity, and greater access to resources across the region. This project will prepare Rapid 625 to compete for federal funding for implementation.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$449,072	SANDAG staff administrative efforts and oversight of planning and outreach consultants to advance Rapid 625 planning and conceptual design. (Staff)	Project administration; meeting notes; review of consultant deliverables	6/30/2027
2.	\$733,000	Rapid 625 planning, including the development and analysis of route and stop alternatives, creating conceptual design drawings, and estimating rough order of magnitude costs for capital, operations, and maintenance. (Consultant)	Technical memos on alignments alternatives, conceptual traffic evaluation, conceptual design drawings, and costing and phasing	6/30/2027

Future Activities

Future activities include environmental clearance and advanced design work on the preferred alternative. These efforts will include extensive public outreach and coordination with local, state, and federal agencies.

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Multi-Year Total
Salaries, Benefits, Indirect	\$228,887	\$716,096	\$503,972	\$1,448,955
Other Direct Costs	\$1,399	\$32,912	\$42,146	\$76,456
Contracted Services	\$0	\$931,636	\$936,636	\$1,863,271
Total	\$230,285	\$1,680,643	\$1,477,754	\$3,388,682

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multi-Year Total
Caltrans Climate Adaption Planning Grant	\$203,872	\$1,487,873	\$1,308,256	\$3,000,001
LTDA	\$26,414	\$192,769	\$169,498	\$388,681
Total	\$230,285	\$1,680,643	\$1,477,754	\$3,388,682

Objective

The objective of this work element is to prepare a California-Baja California Border Resiliency Plan (BRP) for the border region. The project will identify climate and public health stressors in the California-Baja California border region and build consensus around the development of a recommended list of prioritized climate adaptation strategies, programs, and projects that reduce climate pollution, promote environmental justice and provide co-benefits improving water and air quality. Stakeholder engagement will occur to expand outreach to community groups and stakeholders in the border region, including local, state, and federal agencies; this includes coordinating with Federal Land Management Agencies, the Tribal Nations, and the Southern California Tribal Chairmen’s Association (SCTCA) to gain insights about their climate and environmental concerns while maintaining and strengthening binational coordination on climate hazards and community vulnerabilities affecting the border region. The Plan could be included in a future update of the Border Master Plan.

Previous Accomplishments

Work on this project kicked off in January 2025 with funding from a Caltrans Planning Grant. A binational Inter-agency Taskforce was created to guide the development of the BRP. Activities completed included gathering of existing datasets and identifying gaps to inform the Existing Conditions and Literature Review Summary Report; development of the Environmental Justice Methodology and Summary Report which looked at the communities in the project area and their vulnerabilities to climate hazards; and research and data collection on climate adaptation solutions. Outreach included development of the Public Participation and Stakeholder Outreach Plan, stakeholder coordination meetings, multiple Inter-agency Task Force meetings, and procurement of professional services via a request for proposals.

Justification

The border region has been historically overburdened by water and air pollution on communities that have fewer resources to cope with these impacts. Climate change is expected to exacerbate these impacts with more frequent wildfires, floods, severe storms, and heat waves, and place an increased stress on transportation and other public infrastructure. This grant would develop adaptation strategies to reduce climate pollution and impacts to communities along the border region consistent with the 2025 Regional Plan.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$199,960	Project administration	Project Development Team meeting agendas, summary notes and action items; Quarterly invoices and progress reports; Travel related to grant deliverables and relevant conferences or workshops, along with outreach needs within the project area (San Diego County, Imperial County, Tijuana & Mexicali metropolitan areas)	6/30/2027
2.	\$0	Existing conditions; literature review and data collection	Existing Conditions and Literature Review Summary Report; Existing Conditions Spatial Database (Geographic Information System based webtool)	1/30/2026
3.	\$0	Identify climate and environmental justice vulnerabilities	Climate and Environmental Justice Communities Summary Report; EJ Community Climate Vulnerability Assessment Memo; Data Gaps and Future Research Areas Memo	5/30/2026

Task No.	Total	Task Description	Task Product	Completion Date
4.	\$303,395	Stakeholder engagement	Finalize Public Participation and Stakeholder Outreach Plan; Outreach collateral (i.e., PowerPoint presentations, maps, flyers, website announcements, social media content, etc.) as needed; Language/document translation as needed; Language interpretation services for live meetings as needed; Up to 20 presentations and outreach events for Technical Task Force meetings, stakeholder workshops, and presentations to existing forums, committees, and working groups; Up to six additional community engagement events; Draft Outreach Summary Report; Staff will continue to collaborate with local, state, and federal agencies; this includes coordinating with Federal Land Management Agencies, the Tribal Nations, and the Southern California Tribal Chairmen's Association (SCTCA) for the development of the Border Resiliency Plan	6/30/2027
5.	\$974,401	Climate Adaptation Analysis	Border Climate Adaptation Strategies Technical Memo; Border Climate Adaptation Implementation Technical Memo; Border Climate Adaptation and Environmental Justice Screening Methodology Technical Memo; California-Baja California Border Resiliency Plan	6/30/2027

Future Activities

All tasks under the grant will be completed in FY 2027.

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$80,477	\$449,954	\$471,506	\$1,001,937
Other Direct Costs	\$0	\$6,300	\$6,300	\$12,600
Contracted Services	\$0	\$200,000	\$1,285,463	\$1,485,463
Total	\$80,477	\$656,254	\$1,763,269	\$2,500,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
FHWA- RCP	\$64,382	\$525,003	\$1,410,615	\$2,000,000
LTDA	\$16,095	\$131,251	\$352,654	\$500,000
Total	\$80,477	\$656,254	\$1,763,269	\$2,500,000

Objective

The objective of this work element is to study the feasibility of a freeway lid at the two locations sited in the Barrio Logan Community Plan. The project, funded through the Federal Reconnecting Communities Pilot (RCP) grant program will develop alternatives that take into consideration multimodal connections, amenities, costs, and maintenance. This work will be advanced in coordination with the City of San Diego, Caltrans, and other relevant regional partners.

Previous Accomplishments

The Reconnecting Communities Pilot Program grant agreement between SANDAG and the U.S. Department of Transportation was executed in FY 2025. Work completed in FY 2026 includes preparation of a best practices document and an existing conditions analysis, initiation of public outreach and stakeholder coordination, and procurement of a consultant team.

Justification

This project furthers the Regional Plan goals to develop a more convenient, equitable, healthy, and safe transportation system. It also achieves the objectives of the Federal Reconnecting Communities Pilot funding program to reconnect communities harmed by past transportation infrastructure decisions, through community-supported planning activities and capital construction projects that are championed by those communities.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$471,506	Project management, invoice review, best practices, existing conditions analysis. (Staff)	Meeting notes, invoices, progress reports, best practices document, existing conditions report.	06/30/2027
2.	\$6,300	Meeting and outreach agendas. (Staff)	Meeting and outreach agendas.	06/30/2027
3.	\$1,285,463	Develop a public participation strategy and conduct outreach to identify community needs and goals. Assess the feasibility of potential freeway lid locations, mobility solutions, and prepare conceptual design layouts. (Staff/Consultant)	Public outreach strategy, outreach materials, mobility solutions matrix, and summary report, draft & final feasibility study deliverables.	06/30/2027

Future Activities

In FY 2028, SANDAG will continue public outreach and stakeholder coordination and work on additional tasks to complete the feasibility study.

Work Element: 3402500 - San Diego Regional Last-Mile Freight Delivery Plan**Project Manager: Michael Terlep****Project Expenses**

Expense	FY 2026 Budget	FY 2027 Budget	Future Years	Multi-Year Total
Salaries, Benefits, Indirect	\$18,181	\$166,543	\$21,578	\$206,302
Other Direct Costs	\$0	\$1,000	\$1,000	\$2,000
Contracted Services	\$40,707	\$136,372	\$122,921	\$300,000
Total	\$58,888	\$303,915	\$145,499	\$508,302

Project Funding

Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multi-Year Total
SB-1 Competitive	\$52,134	\$269,056	\$128,810	\$450,000
LTDA	\$6,754	\$34,859	\$16,689	\$58,302
Total	\$58,888	\$303,915	\$145,499	\$508,302

Objective

The objective of this work element is to develop a Regional Last-Mile Freight Delivery Plan supported by analysis of potential funding sources and a clear path to implementation. The project will develop strategies to optimize the delivery of goods to homes and businesses while advancing Regional Plan goals. SANDAG and partner agencies will engage with local jurisdiction staff, community members, and freight industry representatives to ensure the proposed program reflects regional needs and priorities. Emphasis in FY 2027 will be on completing program development and operations strategies, refining pilot project concepts, and preparing final documentation to support future implementation.

Previous Accomplishments

In FY 2026, SANDAG initiated the Regional Last-Mile Freight Delivery Plan following successful award of a Caltrans Planning Grant. Key accomplishments include project kick-off and consultant procurement and initiating the development of a public outreach approach and best practices review.

Justification

The project will advance recommendations and actions identified in the Draft 2025 Regional Plan, California Transportation Plan 2050, California Freight Mobility Plan 2023, California Sustainable Freight Action Plan, Climate Action Plan for Transportation Infrastructure, San Diego and Imperial Counties Sustainable Freight Implementation Strategy, and SANDAG Concept of Operations for Curb Access Management. Development of a coordinated regional approach to last-mile freight delivery will support safety, access to opportunity, reduced congestion and environmental outcomes while responding to growing demand for goods movement regionwide.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$8,046	Project management/admin (Staff)	Agendas, meeting notes, invoices, progress reports	6/30/2027
2.	\$59,527	Public Outreach, including meeting expenses (Staff/Consultant)	Draft and final Public Outreach Plan, outreach tools, public materials, Public Outreach Summary Report	6/30/2027
3.	\$25,296	Best Practices Review (Staff)	Draft and final Best Practices Review	7/31/2026
4.	\$62,126	Program Development Strategy (Staff/Consultant)	Draft and final Program Development Strategy Report	12/31/2026
5.	\$115,215	Program Operations Strategy (Staff/Consultant)	Draft and final Program Operations Strategy Report	6/30/2027
6.	\$33,705	Pilot Project Concept Development (Staff/Consultant)	Draft and final Pilot Project Implementation Workplans for three Concepts	6/30/2027
7.	\$0	Final Documentation and Presentations (Staff/Consultant)	Draft and final plan and final presentation materials	6/30/2027

Future Activities

Future activities in FY 2028 include completion of program development and operations strategies, refinement of pilot project concepts, finalization of public outreach materials and summaries, and preparation of final documentation and presentations. Findings and recommendations from the Regional Last-Mile Freight Delivery Plan will be presented to SANDAG Policy Advisory Committees to support discussion of next steps and potential implementation.

Project Expenses

Expense	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$59,222	\$157,778	\$0	\$217,000
Other Direct Costs	\$0	\$0	\$0	\$0
Contracted Services	\$156,000	\$252,000	\$0	\$408,000
Total	\$215,222	\$409,778	\$0	\$625,000

Project Funding

Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
FHWA - SPR	\$172,178	\$327,822	\$0	\$500,000
LTDA	\$43,044	\$81,956	\$0	\$125,000
Total	\$215,222	\$409,778	\$0	\$625,000

Objective

The objective of this work element is to develop a regional Freight Resilience Plan and implementation toolkit that will guide the San Diego region and its interregional partners in strengthening the resilience of the multimodal freight network and improving preparedness for disruptions to the supply chain. The Plan will identify critical freight assets, assess vulnerabilities and risks, and develop priority strategies, projects, and policies to support preparedness, response, and recovery in the event of catastrophic disruptions. SANDAG will engage and work alongside various public and private stakeholders to achieve a plan that defines and addresses critical needs. Emphasis in FY 2027 will be on completing technical analyses, stakeholder engagement, and development of an implementation-focused toolkit that supports coordinated regional action and decision-making.

Previous Accomplishments

SANDAG initiated the project with Caltrans following the award of Caltrans Planning Grant. SANDAG completed a consultant procurement and began compiling and reviewing relevant freight, resilience, and hazard planning efforts and initiated existing conditions research.

Justification

The San Deigo Regional Freight Resilience Plan responds to federal and state calls to action to improve freight system resilience in the face of disruptive events. This work element supports recommendations and actions identified in the U.S Department of Transportation Freight Resilience Planning in the Face of Climate-Related Disruption, the California Freight Mobility Plan 2023, draft Caltrans Freight Resilience Framework, California Transportation Plan 2050, Climate Action Plan for Transportation Infrastructure, and SANDAG's 2025 Regional Plan implementation efforts. Development of a coordinated regional approach to freight resilience will improve preparedness, enhance coordination across jurisdictions and sectors, and support faster recovery of critical goods movement systems following disruptive events.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$45,000	Research and Map Regional Freight Supply Chain Network and Adjacent Critical Infrastructure to Establish Existing Conditions (Staff/Consultant)	Draft Research Tech Memo with Supporting Mapping; Accessible Data Set	12/31/2026
2.	\$99,028	Regional Resilience Task Force and Freight Asset Analysis (Staff/Consultant)	RRTF meeting agendas and minutes; Summary of Comments on the Draft Research Tech Memo; THIRA Results, Draft Freight Asset Analysis	12/31/2026
3.	\$60,000	Targeted Outreach Strategy (Staff/Consultant)	Draft and Final Targeted Outreach Strategy; Outreach materials; Outreach Summary Tech Memo including summary of outreach results	1/31/2027
4.	\$117,500	Freight Resilience Implementation Strategy/Toolkit (Staff/Consultant)	Draft implementation strategy, Cost estimates, schedules, and key priorities projects policies, and programs; Tech Memo highlighting Opportunities and Challenges	5/31/2027
5.	\$67,000	Draft and Final Plan (Staff/Consultant)	Draft and final plan, including final recommendations and project prioritization criteria matrix	6/30/2027
6.	\$13,750	Presentations to member agencies, Policy Advisory Committees and Board Review/Approval (Staff/Consultant)	Draft and final San Diego Freight Resilience Plan, meeting agendas and presentation materials	6/30/2027
7.	\$7,500	Project Administration (Staff)	Kick-off meeting with Caltrans - Meeting Notes, Quarterly invoices and progress reports	6/30/2027

Future Activities

Future activities include finalization of all grant deliverables for submission. Staff will seek further opportunities for implementation through coordination and integration of freight resilience strategies into regional and local planning efforts.

Work Element: 3402700 - Rural Corridors Study: Improving Transportation Infrastructure on or near Tribal Lands
Project Manager: Paula Zamudio

Project Expenses

Expense	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$15,000	\$48,609	\$5,000	\$68,609
Contracted Services	\$0	\$162,750	\$81,141	\$243,891
Total	\$15,000	\$211,359	\$86,141	\$312,500

Project Funding

Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
FHWA - SPR	\$13,279	\$187,116	\$76,260	\$276,655
TDA	\$1,721	\$24,243	\$9,881	\$35,845
Total	\$15,000	\$211,359	\$86,141	\$312,500

Objective

The objective of this work element is to conduct a corridor study of the eastern portions of SR 76, SR 79, I-8, and SR 94 focusing on regional projects and priorities for reservations along these routes: Pala, Pauma, Rincon, and La Jolla along SR 76, Santa Ysabel reservation along SR 79; and La Posta, Manzanita, and Campo along SR 94 and I-8. The study will include developing an existing conditions report, a transportation solutions analysis and a feasibility assessment for regionally significant Intraregional Tribal Transportation Strategy (ITTS) projects. The study will build on the established government to government framework with the Southern California Tribal Chairmen’s Association (SCTCA) and will include close coordination with the SCTCA and relevant tribes.

Previous Accomplishments

This is a new work element.

Justification

SANDAG has worked closely with tribal governments on transportation planning in the San Diego region since the early 2000s, during which time tribal governments have consistently expressed the need for improvements to the rural highway system. In recent years, SANDAG has worked with the SCTCA and tribal nations to identify specific projects aimed at improving safety, accessibility, and economic vitality through the ITTS. This project advances priority projects in the ITTS as well as the Regional Plan and SANDAG’s Vision Zero Action Plan.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$6,609	Project Administration (Staff/Consultant)	Agendas, meeting notes, invoices, progress reports	6/30/2027
2.	\$7,000	Consultant Procurement (Staff)	Procurement documents, executed contract	9/30/2026
3.	\$15,000	Stakeholder Outreach (Staff/Consultant)	Schedule, goal plan, public engagement plan, outreach materials and outreach summary report	6/30/2027
4.	\$22,500	Existing Conditions (Staff)	Draft and final existing conditions report	9/30/2026
5.	\$65,500	Transportation Solution Strategy and Analysis (Consultant)	Strategies, projects and methodology technical memo; Study alternatives development; up to three alternatives encompassing near, medium and long-term strategies	6/30/2027
6.	\$79,750	Feasibility Assessment (Staff/Consultant)	Implementation plan and technical memo, presentation slides, handout materials, meeting summaries	6/30/2027
7.	\$15,000	Draft/Final plan and presentations (Staff/consultant)	Draft and final report, draft and final meeting presentations, meeting summaries	6/30/2027

Future Activities

Future activities include ongoing stakeholder outreach, finalizing the Existing Conditions Report, continued work on the Transportation Solution Strategy and Analysis as well as the Feasibility Assessment and drafting these deliverables into a final plan that will be presented to the appropriate SANDAG committees.

Work Element: 3402800 - Regional Rail Crossing Study

Project Manager: Ashankh Jaishankar

Project Expenses

Expense	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$0	\$318,984	\$0	\$318,984
Other Direct Costs	\$0	\$2,000	\$0	\$2,000
Contracted Services	\$0	\$679,016	\$0	\$679,016
Total	\$0	\$1,000,000	\$0	\$1,000,000

Project Funding

Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
FHWA - STBG	\$0	\$1,000,000	\$0	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$1,000,000

Objective

The objective of this work element is to develop rail grade separation criteria and prioritize development of separated crossings that require improvements, focusing on key areas such as safety, community health and access, traffic congestion, and overall transportation efficiency. Rail crossings can create significant bottlenecks, not only delay road traffic and increase collision risk, but also disrupting the efficiency of the broader transit network. SANDAG will engage and work alongside various public stakeholders to build consensus on a regional grade separation priority list and develop concepts for high-priority grade separations. Emphasis in FY 2027 will be on completing prioritization framework (goals + metrics), apply it to all regional crossings, and develop a pipeline of near-term projects and long-term grade separation concepts.

Previous Accomplishments

This is a new work element.

Justification

The Regional Rail Crossing Study builds upon implementation recommendations identified in the 2025 Regional Plan. This effort would identify and prioritize investments in grade separation projects throughout the region. Development of a coordinated regional approach will position SANDAG and partner agencies to compete for federal and state funds to advance high-priority grade separation projects towards implementation.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$320,984	Project management/admin/in-house tasks (Staff) and mileage needed for site visits	Agendas, meeting notes, invoices, progress reports, consultant contract	6/30/2027
2.	\$679,016	Preparation of progress reports and schedule, coordination with stakeholders, development of goals, metrics, and scoring tool, collection of data, apply prioritization, develop near-term safety improvements and grade separation concepts, develop funding strategy and project summary report	Meeting agendas, notes, progress reports, PSRs, and final report	6/30/2027

Future Activities

This work element is anticipated to be completed in FY 2027.

Work Element: 3430200 - Smart Corridors

Project Manager: Mimi Morisaki

Project Expenses

Expense	Prior Years	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$104,923	\$63,288	\$233,002	\$198,787	\$600,000
Contracted Services	\$0	\$0	\$0	\$0	\$0
Total	\$104,923	\$63,288	\$233,002	\$198,787	\$600,000

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
FFHWA -STBG	\$104,923	\$63,288	\$233,002	\$198,787	\$600,000
LTransnet	\$0	\$0	\$0	\$0	\$0
Total	\$104,923	\$63,288	\$233,002	\$198,787	\$600,000

Objective

The objective of this work element is to develop the regional managed lane network and policy envisioned in the Regional Plan. Emphasis in FY 2027 will be on supporting Caltrans with managed lanes policy development; working with the Board, stakeholders, and the public to customize the operations of managed lanes to achieve policy goals; and addressing regulatory and legislative roadblocks to managed lane implementation.

Previous Accomplishments

SANDAG updated the managed lane network in the 2025 Regional Plan; 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; considered Public Private Partnership opportunities for managed lanes implementation and researched best practices for operational strategies and technologies and began discussions with the board on regional policies.

Justification

This work element will support the successful implementation of the managed lanes network in the Regional Plan and TransNet Major Corridor improvements.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$45,000	Support Caltrans and its district office on managed lane implementation efforts. Participate in statewide managed lanes project lead by California Council of Governments (CalCOG). (Staff)	Managed Lane System Plan, Deliverables from state RIA efforts	06/30/2027
2.	\$54,000	Work with Caltrans, California Transportation Commission (CTC), the state legislature, and other regulatory agencies on authorization for alternative delivery options on managed lane projects. (Staff)	Recommendations for Legislation as needed	06/30/2027
3.	\$99,787	Define goals for managed lanes operational policies (Staff)	Managed lanes policy goals	04/30/2027

Future Activities

Continue working with Caltrans, CTC, 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 a roadmap for long-term operations of managed lanes.

Work Element: 3501000 – Flexible Fleet Pilots

Project Manager: Khalisa Bolling

Project Expenses

Expense	Prior Years	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$556,490	\$297,826	\$700,000	\$517,402	\$698,149	\$2,769,866
Other Direct Costs	\$1,779	\$1,119	\$3,449	\$2,500	\$2,500	\$11,347
Contracted Services	\$162,927	\$211	\$122,366	\$3,000	\$24,000	\$312,505
Pass-Through to Other Agencies	\$385,466	\$256,356	\$0	\$4,500,000	\$0	\$5,141,822
Total	\$1,106,662	\$555,512	\$825,815	\$5,022,902	\$724,649	\$8,235,540

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
FFHWA - STBG	\$906,574	\$0	\$594,995	\$5,022,902	\$724,649	\$7,249,120
DMV Registration Fees	\$200,088	\$555,512	\$230,820	\$0	\$0	\$986,420
Total	\$1,106,662	\$555,512	\$825,815	\$5,022,902	\$724,649	\$8,235,540

Objective

The objective of this work element is to advance Flexible Fleet pilot projects that improve mobility, access and connectivity. Emphasis in FY 2027 will be to administer and implement the Flexible Fleets Pilot Grant Program and expand the available data in the Open Data Portal to provide a comprehensive look at microtransit operations in 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 local jurisdictions 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 data has been analyzed and integrated into the Open Data Portal (ODP). The third SANDAG Flexible Fleet pilot program is administered under Overall Work Program No. 3501002.

Justification

Flexible Fleets are a key mobility strategy in the Regional Plan.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$519,402	Project administration activities to include internal and external agency collaboration, lead Flexible Fleets Task Force meetings, and coordinate with local jurisdictions about flexible fleets best practices, bench and funding opportunities. 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 Independent Taxpayer Oversight Committee and Policy Advisory Committees; grant compliance oversight; and provide technical advice and guidance to grantees. (Staff)	Progress reports, invoices, meetings, meeting notes and materials	6/30/2027
2.	\$3,500	Communications-related direct costs for program engagement. (Staff/Consultant)	Wayfinding, mapping, surveys, printing	6/30/2027
3.	\$4,500,000	Award and execute grant agreements. (Pass-through)	Funding recommendations, grant agreements, and implementation	6/30/2027

Future Activities

Monitor service operations and integrate data into ODP. Seek funding to support ongoing operations of Flexible Fleet services in the region.

Work Element: 3501002 - Microtransit Pilot Southeastern SD

Project Manager: Khalisa Bolling

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$53,630	\$250,000	\$97,188	\$149,182	\$550,000
Contracted Services	\$75,000	\$731,250	\$884,361	\$1,184,500	\$2,875,111
Pass-Through to Other Agencies	\$2,956	\$24,963	\$24,963	\$22,007	\$74,889
Total	\$131,586	\$1,006,213	\$1,006,512	\$1,355,689	\$3,500,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
SState - CapTrade	\$0	\$0	\$144,311	\$1,355,689	\$1,500,000
FFHWA-STBG	\$56,586	\$581,213	\$862,201	\$0	\$1,500,000
LLocal – CityofSD	\$75,000	\$425,000	\$0	\$0	\$500,000
Total	\$131,586	\$1,006,213	\$1,006,512	\$1,355,689	\$3,500,000

Objective

The objective of this work element is to plan, deploy and monitor a four-year microtransit pilot in Southeastern San Diego. Emphasis in FY 2027 will be to continue outreach and monitor service operations.

Previous Accomplishments

The project team received Board approval to accept Clean Mobility Options funding to support operations and has completed agreements with project partners. An additional \$800,000 in local and state funds were allocated to the project in FY 2025 to ensure the service has sufficient funding to meet project goals and provide a safe, reliable, and efficient service to the community. The service launched in FY 2026.

Justification

Flexible Fleets are one of the key mobility strategies in the 2025 Regional Plan.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$97,188	Project administration activities. (Staff)	Grant-required reporting & deliverables, progress reports, contract deliverables, project management, coordination with partners	6/30/2027
2.	\$24,963	Pass-through to community-based organization, Urban Collaborative Project, to conduct community engagement and outreach activities for this project within Southeastern San Diego. (Consultant)	Meeting summaries, sign-in sheets, agendas, presentation slides	6/30/2027
3.	\$884,361	Vendor operation of services and performance data and analysis, summary of accomplishments, identified problems and resolution and scheduled service deviation recommendations. EV Charger Installation permitting and capital expenses. (Consultant)	Service operations, Data Analysis, Summary of Accomplishments	6/30/2027

Future Activities

Continued service operations, data analysis and integration into the SANDAG Open Data Portal, performance monitoring and reporting. Ongoing Clean Mobility Options coordination.

Project Expenses

Expense	Prior Years	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$465,730	\$117,314	\$581,705	\$47,416	\$1,212,164
Other Direct Costs	\$275	\$0	\$3,000	\$3,000	\$6,275
Contracted Services	\$364,719	\$67,552	\$250,000	\$100,000	\$782,271
Pass-Through to Other Agencies	\$4,999,290	\$0	\$1,000,000	\$2,500,000	\$8,499,290
Total	\$5,830,014	\$184,866	\$1,834,705	\$2,650,416	\$10,500,000

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
LLocal -APCD	\$1,280,610	\$0	\$100,000	\$100,000	\$1,480,610
LTransNet	\$4,549,404	\$184,866	\$1,734,705	\$2,550,416	\$9,019,390
Total	\$5,830,014	\$184,866	\$1,834,705	\$2,650,416	\$10,500,000

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 2027 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), closeout the contracts with the program administrator and funding partners and 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 (APCD), Center for Sustainable Energy (CSE), and California Energy Commission's CALeVIP to unify regional and state EV charger investments into one cohesive project known as the CALeVIP SDCIP. In FY 2022-2026, rebate applications were processed, and incentive payments were distributed for electric vehicle charging installations. From FY2022-2025, outreach on permit streamlining, workforce training, and technical assistance were also provided to support charger deployment. SANDAG coordinated additional regional planning activities to advance charger installations through the Accelerate to Zero (A2Z) Emissions collaboration.

Justification

This is a mitigation measure identified in the 2025 Regional Plan Environmental Impact Report to offset impacts from increased greenhouse gas by funding and implementing zero-emission vehicle infrastructure.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$14,937	Project management including coordination with project administrator and APCD, travel to Forth Roadmap and/or EPRI electrification conference (Staff)	Project management and CSE oversight, Forth/EPRI conference travel	6/30/2027
2.	\$2,600,000	CSE SDCIP rebate processing, including distribution of rebate funds, customer service, and progress reports to SANDAG and APCD(Consultant)	Report on projects and rebates issued	7/31/2026
3.	\$15,479	Community and stakeholder engagement including A2Z collaborative efforts (Staff)	Meeting agendas and outreach materials	6/30/2027
4.	\$20,000	Develop Phase 2 of charger rebate program to fill gaps in infrastructure in low income and disadvantaged communities. (Staff)	Project guidance and materials	6/30/2027

Future Activities

In FY 2027, staff will close out the current CALeVIP SDCIP program, conduct community and stakeholder engagement to understand additional EV charging infrastructure needs, and develop Phase 2 of a regional charger rebate program.

Work Element: 3503000 - Next OS Planning

Project Manager: Suhasini Natarajan

Project Expenses

Expense	Prior Years	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$1,705,379	\$71,055	\$238,000	\$183,650	\$89,201	\$2,287,285
Contracted Services	\$892,381	\$322,504	\$250,000	\$100,000	\$250,000	\$1,814,885
Total	\$2,597,760	\$393,559	\$488,000	\$283,650	\$339,201	\$4,102,170

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
FFHWA-STBG	\$2,295,590	\$393,559	\$488,000	\$283,650	\$339,201	\$3,800,000
DMV Registration Fees	\$302,170	\$0	\$0	\$0	\$0	\$302,170
Total	\$2,597,760	\$393,559	\$488,000	\$283,650	\$339,201	\$4,102,170

Objective

The objective of this work element is to establish the Transportation System Management (previously referred to as “Next OS”) framework that will enable Regional Plan strategies to work together to create a seamless transportation system. Emphasis in FY 2027 will be on completing the development of SANDAG’s Next Generation Rapid bus technology Concept of Operations (ConOps) and System Requirements, initiating the development of ConOps and System Requirements for a Tolling Back Office System, and planning for new pilot technology deployments. The Rapid ConOps and System Requirements 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 Transportation System Management is a critical technology and mobility component of the Regional Plan. In FY 2026, procurement efforts were completed to initiate the development of SANDAG’s Next Generation Rapid bus technology Concept of Operations (ConOps) and System Requirements. Through this effort, an existing conditions assessment, capability maturity assessment, and user needs workshops were carried out and completed.

Justification

Transportation System Management is a key component in delivering Regional Plan strategies such as the implementation of a pilot Smart Intersection System, the Regional Border Management System, the next generation of Integrated Corridor Management System. 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 the Transportation System Management infrastructure and technologies will enhance the equity and resiliency of the transportation network. It 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$183,650	SANDAG staff will provide regional guidance and support for regional and local technology projects to pilot technology deployments; support efforts to advance SANDAG's Next Generation Rapid TSP system that will improve transit mobility at targeted intersections along the planned Rapid routes to ensure a coordinated and consistent approach for advancing Transportation System Management. (Staff)	Ongoing coordination with regional and local partners	6/30/2027
2.	\$100,000	The consultant team will continue development and finalize System Requirements for a Regional Tolling Back Office System to advance tolling components of Transportation System Management. (Staff/Consultant)	Draft and Final System Requirements	6/30/2027

Future Activities

Development of future concept of operations and system requirements of Transportation System Management platforms and implementation of Transportation System Management use case pilot projects.

Work Element: 3505000 – Youth Opportunity Pass Program

Project Manager: Brian Lane

Project Expenses

Expense	Prior Years	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$0	\$0	\$38,352	\$77,185	\$115,537
Other Direct Costs	\$349	\$0	\$0	\$0	\$349
Contracted Services	\$230,936	\$2,000	\$0	\$0	\$232,936
Pass-Through to Other Agencies	\$13,135,680	\$6,543,840	\$0	\$0	\$19,679,520
Total	\$13,366,966	\$6,545,840	\$38,352	\$77,185	\$20,028,343

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
FFHWA - CMAQ	\$12,957,606	\$6,545,840	\$38,352	\$0	\$19,618,983
LLocal - CntyofSD	\$409,360	\$0	\$0	\$0	\$409,360
LTDA	\$0	\$0	\$0	\$77,185	\$0
Total	\$13,366,966	\$6,545,840	\$38,352	\$77,185	\$20,028,343

Objective

The objective of this work element is to implement the Youth Opportunity Pass (YOP) Program, a multiyear pilot project to provide free transit to all youth ages 18 and under throughout San Diego County. The YOP pilot program is currently funded through 2029 and implemented through agreements between SANDAG and the region's transit operators. All three agencies continue to seek a long-term, sustainable funding source to continue YOP into the future. Emphasis in FY 2027 will be to update the YOP Pilot Program Comprehensive Program Report. SANDAG will seek to understand how much early beneficiaries, who have since aged out of the program, continue to ride transit as adults. This effort will include elements such as surveys, focus groups, and data analysis. This work will be advanced in coordination with local jurisdictions, transit operators, and other relevant regional partners.

Previous Accomplishments

SANDAG staff began planning the pilot program in summer 2021, and SANDAG successfully launched the YOP pilot program in May 2022 in coordination with the County of San Diego, MTS, and NCTD. 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, YOP was included as an early action in the Regional Plan. Before the program, regional youth transit ridership was approximately 300,000 monthly rides from about 16,000 individual youth. The YOP has more than tripled the average number of monthly rides to over 900,000 and has more than tripled the number of youth regularly riding transit, with over 50,000 unique riders every month.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$77,185	YOP program administration; Public Outreach and Communication; Open Data Portal updates; Study on YOP usage with focus on transit use of riders after turning 19 years old (Staff)	Fare-free transit provision; YOP Dashboard; YOP Study Report	6/30/2027

Future Activities

The YOP pilot program is funded through June 2029.

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$68,396	\$232,638	\$218,350
Other Direct Costs	\$0	\$0	\$10,439
Contracted Services	(\$534)	\$0	\$0
Total	\$67,862	\$232,638	\$228,789

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LTransNet - TNetAdmin	\$67,862	\$232,638	\$228,789
Total	\$67,862	\$232,638	\$228,789

Objective

The objective of this work element is to provide accurate, easily accessible, up-to-date information on the TransNet Program with the goal of educating the public about TransNet history, structure, accomplishments, projects, programs, and opportunities for engagement in order to encourage public involvement in the TransNet program project process.

Previous Accomplishments

Previous accomplishments include: starting the migration of TransNet project content from keepsandiegomoving.com to SANDAG.org; expanded photo archive of TransNet projects to assist with communicating completion of TransNet ordinance projects; development of TransNet 101 presentation to educate officials and the public about the history, structure, accomplishments, and ordinance requirements.

Justification

This work effort is essential to providing all communities with accurate, timely, organized, and understandable information about the TransNet program of projects. Providing organized, accessible, and current information through a variety of media and in multiple languages allows SANDAG to follow through on its commitment to transparency and allows residents and other stakeholders to stay updated on our progress and contribute valuable input in the agency’s planning and implementation of programs and transportation projects funded by the TransNet half-cent sales tax.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$108,696	Develop written guidelines for how we visually identify TransNet projects in SANDAG external communications and implement across Public Affairs department	Updated Branding and Style guidelines and one-sheet Quick Guide for identifying TransNet Program projects in collateral, presentations, social media, reports, budget, and other external-facing communications	1/31/2027
2.	\$120,093	Update SANDAG.org to incorporate more information about relationship of ordinance to specific projects and more accurately reflect TransNet Program progress, as recommended by TransNet Triennial Performance Audit. Focus for this task is on overall program progress. Develop Public Affairs strategy for 40th Anniversary of TransNet for 2028	Updated TransNet landing page on SANDAG.org to incorporate more information about the ordinances, relationship of ordinance numbers to specific projects, and data-driven financial information about program. Drafts of Communications Strategic Plan, Decision Document, RACI, and Resourcing Plan for agency approach to communicating about the TransNet Program 40th Anniversary	10/31/2027

Future Activities

Complete the fully developed TransNet Dashboard, incorporating the full universe of TransNet-funded projects and their relationship to the TransNet Extension Ordinance. This information will educate the public on the many projects in the region funded by TransNet, as well as educate about the lifecycle of a project, from planning through operations, with an emphasis on when in the process the public can meaningfully engage and how to get involved.

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$98,543	\$173,753	\$34,697
Other Direct Costs	(\$786)	\$2,020	\$0
Contracted Services	\$7,905	\$9,000	\$150,053
Total	\$105,662	\$184,773	\$184,750

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FFHWA – CPG Planning	\$72,039	\$119,333	\$119,333
LTDA	\$33,623	\$65,440	\$65,417
Total	\$105,662	\$184,773	\$184,750

Objective

The objective of this work element is to educate and involve the public in SANDAG’s projects through media, online engagement, and traditional outreach activities. Emphasis in FY 2027 will be on revising the agency strategic communications plan to improve the effectiveness and impact of SANDAG public involvement programs. To support the implementation of Board Policy No. 025 updates, staff procedures and training will be developed.

Previous Accomplishments

Previous accomplishments include: provided timely and relevant news releases to the media and other interested parties; coordinated in-person and virtual activities, including ribbon-cuttings, groundbreaking ceremonies, press conferences, and other outreach events to increase awareness of SANDAG projects; supported the production and distribution of educational materials, reports, and videos for various programs and projects.

Justification

The SANDAG public information program is essential to providing all communities the opportunity for meaningful participation in the agency’s planning and delivery process for its 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 and engage the public.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$34,750	Develop a tiered comprehensive public involvement plan template that aligns and standardizes communications efforts across SANDAG projects, programs, and initiatives; train staff in new policy requirements and prepare supporting processes and procedures	Public involvement plan template, public involvement plans for key projects, programs, and initiatives; newsletters, fact sheets, reports, toolkits, speaking points, internet web copy	6/30/2027
2.	\$150,000	Update the SANDAG strategic communications plan with best practices for how to communicate with and engage different audiences	Protocols for meaningful and authentic communication with different audiences such as stakeholder mapping and inclusivity analysis	6/30/2027

Future Activities

Continue to plan and execute a comprehensive strategic communications plan that aligns efforts with the SANDAG annual work program and evolving strategic vision. 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. Expand internal communications program to ensure transparent, timely, and thorough exchange of information throughout agency to help advance projects and programs.

Work Element: 7300200 - Public Awareness

Project Manager: Lisa Starace

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$205,600	\$220,231	\$177,172
Other Direct Costs	\$21,098	\$25,000	\$67,749
Contracted Services	\$3,031	\$0	\$0
Total	\$229,729	\$245,231	\$244,921

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LTDA	\$46,328	\$120,308	\$116,703
LTransNet - TNetAdmin	\$183,401	\$124,923	\$128,218
Total	\$229,729	\$245,231	\$244,921

Objective

The primary goal of this work element is to increase access to SANDAG programs, projects, and services by deploying consistent, repeated application of the SANDAG branding and style guidelines across all communications throughout the agency. Maintaining this consistency across the agency's wide range of products requires coordination across hundreds of applications, including the development of templates and guidelines.

Previous Accomplishments

Previous accomplishments include: building out SANDAG.org to incorporate additional project details, enhancing its value as a primary resource for information. Developed updated informational presentations, new quarterly budget reporting, and enhanced Annual Report with additional budget information, putting the annual accomplishments in context with the high-level financials. Published an update to the SANDAG Style Guide and completed the Accessibility Appendix.

Justification

It is essential that SANDAG provides easily accessible, accurate, and transparent information for the people the agency serves. This includes communicating so that the public understands what roles the agency plays in the region, including our processes and how the public can participate in them. Providing consistently written and branded content builds familiarity and trust, keeping the focus on the information necessary to plan, deliver, and operate the projects and programs SANDAG is responsible for in the region.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$244,921	Create a documented system for the creation, maintenance, and review of routine publications and websites, including creating a maintenance and review schedule. Develop and implement an internal five-year analytics plan, including developing metrics and goals for regional understanding of projects, programs, and public participation processes.	Maintain and review schedule, five-year analytics	6/30/2027

Future Activities

Use analytics, metrics, and other data to inform evaluations of the effectiveness of marketing and outreach efforts and strategies. Upon review of these evaluations, staff will determine refinements needed and develop web-based content.

Work Element: 7300300 – Software Development Services

Project Manager: Grace Mino

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$303,145	\$695,253	\$728,399
Total	\$303,145	\$695,253	\$728,399

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FFHWA – CPG Planning	\$230,348	\$260,348	\$260,348
LTDA	\$72,797	\$434,905	\$468,051
Total	\$303,145	\$695,253	\$728,399

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 SANDAG functions; and provide direct, comprehensive technical support to ERP system. Emphasis in FY 2027 will be on the continued development of the ERP data and reporting infrastructures, assisting and supporting the implementation and improvement of the new Enterprise Resource Planning (ERP) system, building and supporting internal and 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 a few in-house developed applications, enabling SANDAG to focus on process improvement and configuration of new software. Continued website consolidation onto the Sitecore Content Management System (CMS), providing self-service content editing to staff, created new and migrated custom reports from the old financial system to the new system, managed the workflows in ERP, and developed new sections and functions on SANDAG websites.

Justification

This work element supports internal and external operations 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$728,399	<p>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.</p> <p>Provide technical support for the SANDAG strategic initiative to modernize systems and technology.</p> <p>Provide technical support for the development and maintenance of reporting resources (Staff)</p>	<p>Maintain and enhance in-house applications, including workflow automation features;</p> <p>Implement new system modules and integrations;</p> <p>configure and test upgraded components;</p> <p>Design and develop ERP reporting and business intelligence;</p> <p>Perform bug fixes, performance tuning, and documentation updates;</p> <p>Conduct technical analysis and provide recommendations for modernization;</p> <p>Develop, maintain, automate and enhance internal and external reports;</p> <p>Validate data and troubleshoot reporting issues;</p> <p>Provide support and troubleshooting for internal partners.</p>	6/30/2027

Future Activities

Providing front-end and technical support for the ERP, the Board payment system, data reporting, the PM Tools software development, and numerous data integration changes to support the ERP system. Create and manage workflows in the ERP system. Create new and migrate custom reports from the old financial system to the new system.

Work Element: 7300400 – Government Relations

Project Manager: Hannah Stern

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$1,782,368	\$1,670,987	\$1,671,198
Other Direct Costs	\$67,150	\$63,260	\$148,180
Contracted Services	\$364,154	\$668,959	\$484,660
Total	\$2,213,672	\$2,403,206	\$2,304,038

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LMA	\$758,682	\$0	\$263,775
LTDA	\$0	\$738,554	\$209,772
LTransNet - TNetAdmin	\$1,454,990	\$1,664,652	\$1,830,541
Total	\$2,213,672	\$2,403,206	\$2,304,038

Objective

The objective of this work element is to manage state and federal legislative activities in accordance with the SANDAG Legislative Program. Emphasis in FY 2027 is on implementing the Legislative Program, including supporting the SANDAG 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. This work element also includes 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 signing a Federal Project Agreement for the future Otay Mesa East Port of Entry project; securing millions of dollars in state and federal discretionary funding for SANDAG projects; protecting critical state transportation funding in a challenging fiscal environment; and convening regular meetings with city managers and increasing outreach to regional government to more closely collaborate on shared projects and improve 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$2,304,038	Monitor and respond to key state and federal legislation and funding opportunities through the implementation of the annual legislative program. Represent and collaborate with member agencies, state/federal/regional organizations, and key regional stakeholders in support of SANDAG project, programs, and priorities. Coordinate with binational, tribal, and interregional governments on the Regional Plan and other SANDAG projects and initiatives.	Legislative Program and related policy initiatives/funding. Educational briefings, project visits, cooperative agreement. Presentations, reports, and participation in conferences. Presentations, reports, and participation in conferences.	6/30/2027

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 – Transportation-Related Public Meeting Activities

Project Manager: Michael Garcia

Project Expenses

Expense	FY 2025 Estimated Actuals	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$541,372	\$569,747	\$451,181
Other Direct Costs	\$23,049	\$117,000	\$117,000
Total	\$564,421	\$686,747	\$568,181

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FFHWA – CPG Planning	\$300,000	\$350,000	\$290,000
FFTA - 5307	\$180,442	\$200,000	\$141,434
LTDA	\$83,979	\$136,747	\$136,747
Total	\$564,421	\$686,747	\$568,181

Objective

The objective of this work element is to support Policy Advisory Committees (PAC), working groups, and task forces through the planning and facilitation of public meetings that enhance coordination and informed decision-making. In FY 2027, emphasis will be placed on major transportation capital projects—such as the Otay Mesa East Port of Entry and managed lanes—while also advancing public access and transparency through improved meeting processes and the strategic use of technology.

Previous Accomplishments

Accomplishments in FY 2026 included multiples PAC, working group, and task force meetings that enhanced collaboration, resulting in agreements and coordinated actions that advanced regional transportation and quality-of-life improvements.

Justification

This work fulfills SANDAG’s mandate to conduct transparent and accessible public meetings in compliance with the Ralph M. Brown Act and supports Regional Plan priorities for an integrated transportation system and housing solutions.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$451,181	Plan, coordinate, and facilitate PAC and working group meetings, prepare agendas, and provide administrative support. Coordinate interpretation services, closed captioning, and virtual participation to ensure accessibility, transparency, and compliance for all PAC and working group meetings. (Staff)	Board, Policy Advisory, and Working Group Committee meetings, public engagement	6/30/2027
2.	\$117,000	Manage content management system for meeting agenda production and member data; integrate with SANDAG website and train staff on new processes and software; manage member compensation system; manage meeting assistance resources. (Staff)	Meeting agendas, member payments, website updates	6/30/2027

Future Activities

Future work will include the continued facilitation and support of PACs, working groups, and task forces to support regional priorities, including full implementation of a new agenda and member management software to improve transparency.

Work Element: 7300600 - Title VI and ADA Compliance Program

Project Manager: Jennifer Bianchi

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$593,072	\$816,914	\$693,264
Other Direct Costs	\$375	\$8,000	\$11,000
Contracted Services	\$8,986	\$294,000	\$414,650
Total	\$602,433	\$1,118,914	\$1,118,914

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FFTA - 5307	\$267,424	\$276,424	\$276,424
LTDA	\$188,741	\$393,702	\$309,935
LTransNet - TNetAdmin	\$146,268	\$448,788	\$532,555
Total	\$602,433	\$1,118,914	\$1,118,914

Objective

The objective of this work element is to comply with federal and state Title VI and Americans with Disabilities Act (ADA) laws and regulations through training, project reviews, and other technical assistance. Emphasis in FY 2027 will be to update federally mandated Title VI Program Plans and reports, implement the ADA Transition Plan, complete mandatory ADA and Title VI assessments, implement federal ADA web remediation requirements, and update the Language Assistance Plan (LAP).

Previous Accomplishments

Accomplishments in FY 2026 include: (1) the update of the SANDAG FHWA Title VI Program Plan and annual Accomplishments and Goals Report; (2) Title VI training to all staff and Title VI program reviews; (3) revisions to the LAP; (4) ADA reviews of plans and specifications; and (5) an ADA self-assessment of agency policies and procedures to ensure compliance with federal and state requirements.

Justification

Federal regulations require SANDAG to comply with Title VI and ADA 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, the 2006 Access Board ADA Standards for Transportation Facilities, the State Accessibility Standards and Title VI Circulars, federal Executive Orders, and the Caltrans Local Assistance Procedures Manual.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$486,893	Ensure implementation of Title VI and ADA compliance activities for the agency, including technical support and training (Staff/Consultant)	FTA Title VI Program update; monthly and annual Caltrans Accomplishment and Goals reports; project reviews; ADA self-evaluation and transition plans for the West location and Toll Ops; training for ADA and Title VI	6/30/2027
2.	\$476,695	Implement federal Web Content Accessibility Guidelines for ADA web remediation (Staff/Consultant)	Website/pages	4/30/2027
3.	\$155,326	Provide technical support related to implementation of the Language Assistance Plan (LAP) on SANDAG projects (Staff/Consultant)	Language Assistance Plan	6/30/2027

Future Activities

Future activities will include the FTA Title VI Program Plan update and ongoing compliance activities related to Title VI, ADA, and language assistance services.

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$10,156	\$40,000	\$11,155	\$140,189	\$201,500
Other Direct Costs	\$78	\$11,800	\$23,748	\$14,374	\$50,000
Contracted Services	\$10,415	\$100,000	\$288,085	\$200,000	\$598,500
Total	\$20,649	\$151,800	\$322,988	\$354,563	\$850,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
Local-PCIC	\$20,649	\$151,800	\$322,988	\$354,563	\$850,000
Total	\$20,649	\$151,800	\$322,988	\$354,563	\$850,000

Objective

The objective of this work element is to implement a Powering Climate and Infrastructure Careers Challenge (PCIC) grant to expand the SANDAG Workforce Opportunities for Rising Careers (WORC) program. Emphasis in FY 2027 will be to implement robust marketing and outreach activities to connect communities to construction training opportunities, address workforce demands, and expand career opportunities through strategic engagement.

Previous Accomplishments

Accomplishments in FY 2026 included the development of a revised strategic plan and program strategies to address current state and federal funding requirements.

Justification

Contractual obligations require SANDAG to implement and administer the WORC program.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$299,240	Provide project administration for grant-funded activities to ensure effective implementation of required efforts (Staff/Consultant)	Project management meetings; tracking system; outreach activities	6/30/2027
2.	\$600	Develop marketing materials to increase awareness of workforce opportunities throughout the region (Staff)	Educational and marketing materials	6/30/2027
3.	\$10,508	Design and implement outreach and marketing plan to enhance workforce opportunities through training and recruitment programs. Strengthen relationships with workforce organizations and community-based organizations to expand reach to workforce audiences. (Staff)	Outreach and marketing plan; recruitment events; engagement activities	6/30/2027
4.	\$10,000	Conduct analysis and oversight of activities, track metrics, and monitor job placements across SANDAG projects (Staff)	Reports	6/30/2027
5.	\$2,640	Comply with all grant reporting requirements (Staff)	Bi-annual reports	6/30/2027

Future Activities

Future activities will include outreach and recruitment efforts, social media engagement, and attendance at job fairs to showcase training and apprenticeship programs. There also will be future reports summarizing the success of the outreach program and the increase in the number of new construction workers on SANDAG projects.

Work Element: 750000 – Service Bureau

Project Manager: Mike Duncan

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$1,915	\$33,376	\$91,134
Total	\$1,915	\$33,376	\$91,134

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
SANDAG Service Bureau Fees	\$1,915	\$33,376	\$91,134
Total	\$1,915	\$33,376	\$91,134

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, non-member government agencies, tribal governments, private organizations, and individuals. Through its Executive Committee, the Board of Directors directed staff to prioritize 2025 Regional Plan efforts during FY 2025 and the first half of FY 2026. During FY 2027, it is anticipated that an increased amount of Service Bureau work will take place for member and non-member government agencies.

Previous Accomplishments

Through the provision of open-source documentation on the SANDAG Activity-Based Model (ABM), staff have made it possible for multiple engineering firms to use the SANDAG model to provide services to local governments and businesses. During FY 2025, a custom population, housing and land use forecast was prepared for the County Water Authority. Transportation modeling staff developed the new version of the Activity Based Transportation Model, ABM 3, as a well-documented open-source project.

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.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$91,134	Offer data products and professional services that meet the needs of public agencies, tribal governments, private organizations, and individuals; manage Service Bureau by overseeing operations, including contracting, invoicing, and presenting progress reports to the Executive Committee (Staff)	Service Bureau products and services, annual report to Executive Committee	6/30/2027

Future Activities

In FY 2027, it is anticipated that staff will provide travel modeling services to member agencies as needed using the newly approved ABM 3 Transportation Model. The budget amount has increased to align the anticipated increase in activity and revenue from contracts with local governments. Staff will continue to maintain the ABM as a well-documented open-source project, thus supporting the capacity of multiple entities to provide travel modeling services to local jurisdictions.



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.

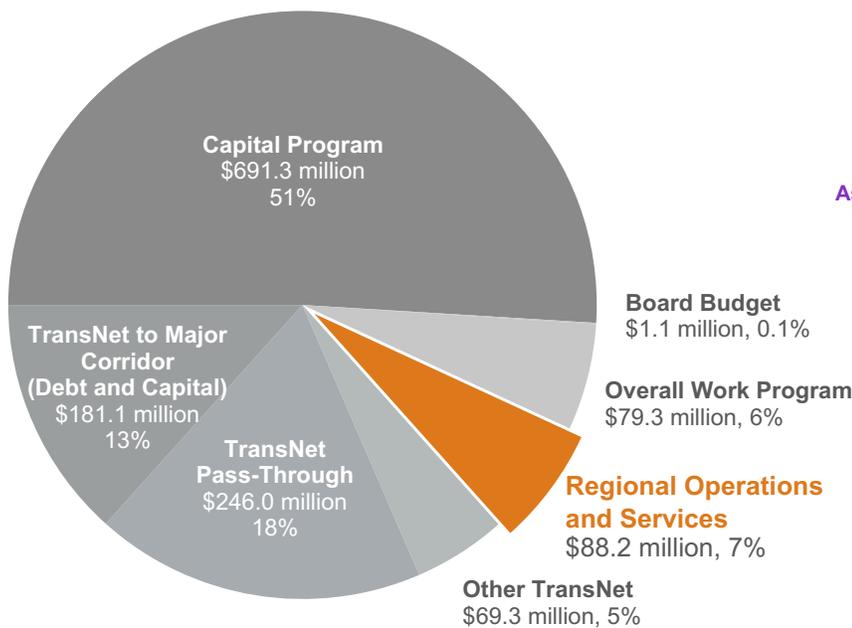
CHAPTER 3

Regional Operations and Services

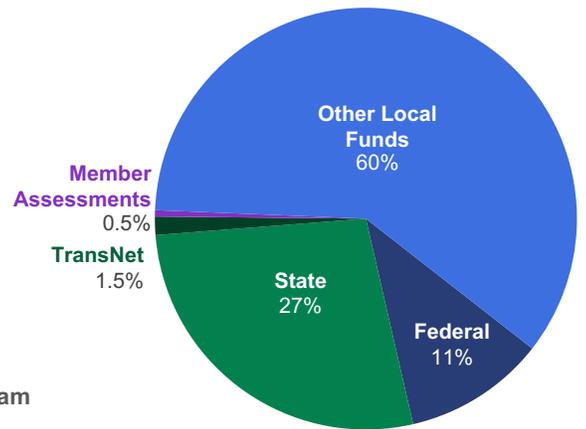
This chapter includes operations of the SR 125 toll facilities, Freeway Service Patrol program, the I-15 FasTrak® Value Pricing Program, Intelligent Transportation Systems Operations, and Transportation Demand Management. Mobility programs, the Automated Regional Justice Information System (ARJIS), and 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).

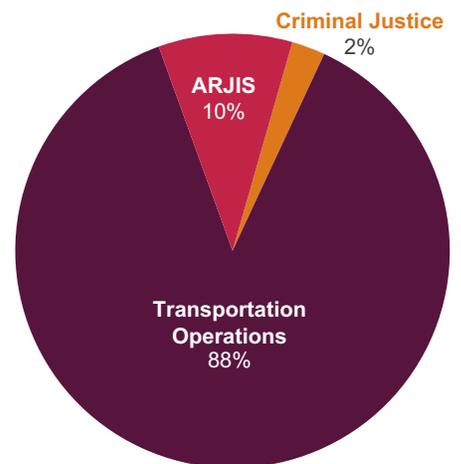
Total Budget Breakdown



Revenue



Expenses



Major Work Efforts

- ▶ SR 125 Toll Facilities
- ▶ I-15 FasTrak Value Pricing Program
- ▶ Motorist Aid Services
- ▶ SANDAG Vanpool Program
- ▶ Employer Commuter Program
- ▶ Automated Regional Justice Information System (ARJIS)
- ▶ Criminal Justice Research and Clearinghouse

31 Total Regional Operations and Services Projects

FY 2027 Regional Operations and Services

List of Projects

2340000 CJAM – Criminal Justice Clearinghouse.....	3-16	2354400 CJAM-2023 Prop 64 San Diego.....	3-24
2340100 CJAM – Substance Abuse Monitoring.....	3-17	2354500 CJAM-2023 Prop 64 Chula Vista.....	3-24
2345000 – CJAM – Adult Criminal Justice Projects (Group Program).....	3-18	3310200 Motorist Aid Services – FSP.....	3-25
2347200 CJAM - 2022 County Prop 47 Evaluation.....	3-19	3310300 I-15 FasTrak® Value Pricing Program.....	3-26
2347400 CJAM – C District USAO PSN 2022.....	3-19	3310500 511 Advanced Traveler Infor Service.....	3-28
2347500 CJAM – N District USAO PSN 2022.....	3-20	3310703 TDM - Program and Service Delivery.....	3-29
2353600 - CJAM-PSN Research Partner.....	3-20	3310704 TDM - Regional Vanpool Program.....	3-31
2354100 CJAM-BJA CV RIPA Analysis.....	3-21	3310711 TDM - Outreach and Education.....	3-32
2347700 CJAM S District USAO PSN 2023.....	3-21	3311000 ITS Operational Support.....	3-34
2347800 CJAM C District USAO PSN 2023.....	3-22	3312100 SR 125 Facility Operations.....	3-35
2347900 CJAM N District USAO PSN 2023.....	3-22	3312200 Motorist Aid – Call Box Program.....	3-37
2348000 Organized Retail Theft (ORT) 2023.....	3-22	3312400 FSP – Traffic Mitigation Program.....	3-38
2350000 CJAM – Youth Evaluation Projects (Group Program).....	3-23	3312700 1263 State Street Property Management.....	3-39
2350100 CJAM – Juvenile Justice Crime Prev Act.....	3-24	3312701 Union Street and West A Street Property Management.....	3-40
		3312702 1241 State Street Property Management.....	3-41
		3312703 Union & B Street Property Management.....	3-42
		7350100 ARJIS: Maintenance and Support.....	3-43
		7353300 ARJIS: UASI FFY 2024.....	3-45
		7353400 – ARJIS: UASI FFY 2025.....	3-47

FY 2027 Regional Operations and Services

Program Revenues

OWP No.	Project Title	Total Funding	Federal CMAQ	Federal Other	Notes	State	Notes	TransNet	Notes	Member Assessments	Notes	Other Local	Notes
2340000	CJAM – CJ Clearinghouse	\$409,075								\$409,075	CJ		
2340100	CJAM – Substance Abuse Monitoring	124,172								18,750	CJ	105,422	L4
2347200	CJAM-2022 County Prop 47 Eval	441,238										441,238	L4
2347400	CJAM-C District USAO PSN 2022	52,489		52,489	F6								
2347500	CJAM-N District USAO PSN 2022	37,238		37,238	F6								
2347700	CJAM S District USAO PSN 2023	21,167		21,167	F6								
2347800	CJAM C District USAO PSN 2023	259,633		259,633	F6								
2347900	CJAM N District USAO PSN 2023	168,954		168,954	F6								
2348000	Organized Retail Theft (ORT) 2023	33,161				33,161	S50						
2350100	CJAM – Juvenile Just Crime Prev Act	490,790										490,790	L9
2353600	CJAM-PSN Research Partner	1,748		1,748	F6								
2354100	CJAM-BJA CV RIPA Analysis	16,927		16,927	F6								
2354400	CJAM-2023 Prop 64 San Diego	70,634				70,634	S50						
2354500	CJAM-2023 Prop 64 Chula Vista	70,634				70,634	S50						
3310200	Motorist Aid Services – FSP	10,233,124				10,233,124	S2/S11/S15						
3310300	I-15 FasTrak® Value Pricing Program	11,420,162										11,420,162	L1
3310500	511 Advanced Traveler Infor Service	588,903						588,903	T2				
3310703	TDM – Program and Service Delivery	2,265,102	2,265,102										
3310704	TDM – Regional Vanpool Program	2,737,671	2,720,271					5,800	T2			11,600	L1
3310711	TDM – Employer Outreach	2,922,698	2,922,698										
3311000	ITS Operational Support	642,573						642,573	T2				
3312100	State Route 125 Facility Operations	39,926,306										39,926,306	L11
3312200	Motorist Aid – Call Box Program	2,966,323				2,966,323	S11						
3312400	FSP – Traffic Mitigation Program	3,069,649				3,069,649	S17						
3312700	A Street Property Management	22,506										22,506	L16
3312701	Ace Parking A Street Property	43,525										43,525	L16
3312702	Aladdin Bail Bond A St Proprty	371,425										371,425	L16
3312703	Ace Parking Union & B St	23,306										23,306	L16
7350100	ARJIS: Maintenance and Support	7,686,604				7,686,604	A						
7353300	ARJIS: UASI FFY 2024	613,361		613,361	F7								
7353400	ARJIS: UASI FFY 2025	490,000		490,000	F7								
Total		\$88,221,099	\$7,908,071	\$1,661,517	-	\$24,130,130	-	\$1,237,276	-	\$427,825		\$52,856,280	

Notes and Explanations of Fund Sources shown in Regional Operations and Services Program Revenues

Federal Dedicated Funds

Funds	Note
Congestion Management & Air Quality (CMAQ) Program	Congestion Management & Air Quality (CMAQ) Program - Federal funds for projects and activities that contribute to a reduction in traffic congestion and improvement in air quality. Administered by FHWA and Caltrans.

Federal

Note	Fund Source
(F6)	Dept. of Justice
(F7)	Dept. of Homeland Security - UASI

State Other

Note	Fund Source
(S2)	Caltrans Freeway Service Patrol (FSP)
(S11)	California State Dept. of Motor Vehicle - Vehicle Registration Fee
(S15)	California Senate Bill 1 (Beall, 2017) FSP
(S17)	Traffic Mitigation Program - Caltrans
(S50)	Criminal Justice-Misc Revenue
(A)	ARJIS Member Assessments and User Connectivity Fees

Member Assessments

Note	Fund Source
CJ	Criminal Justice

Local Other

Note	Fund Source
(L1)	FasTrak® Revenues
(L4)	Contribution from Local Cities or Member Agencies
(L5)	Use of Automated Regional Justice Information System (ARJIS) Reserve
(L9)	County Dept. of Probation
(L11)	SR 125 Toll Road Revenue
(L16)	Lease Revenue

TransNet Sales Tax Revenues Other

Note	Fund Source
(T2)	TransNet Major Corridor Program

Note: Footnotes may not be consecutive due to use of other footnote references in other SANDAG Programs

FY 2027 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	\$409,075		\$407,570	\$1,505			
2340100	(A)	CJAM – Substance Abuse Monitoring	124,172		101,172	3,000	20,000		
2347200	(M)	CJAM-2022 County Prop 47 Eval	441,238		440,988	250			
2347400	(M)	CJAM-C District USAO PSN 2022	52,489		4,520	221			47,748
2347500	(M)	CJAM-N District USAO PSN 2022	37,238		1,797	185			35,256
2347700	(M)	CJAM S District USAO PSN 2023	21,167		5,478	4,526			11,163
2347800	(M)	CJAM C District USAO PSN 2023	259,633		26,339				233,294
2347900	(M)	CJAM N District USAO PSN 2023	168,954		10,742				158,212
2348000	(M)	CJAM Organized Retail Theft (ORT) 2023	33,161		33,000	161			
2350100	(M)	CJAM – Juvenile Justice Crime Prevention Act	490,790		490,390	400			
2353600	(M)	CJAM-PSN Research Partner	1,748		1,748				
2354100	(M)	CJAM-BJA CV RIPA Analysis	16,927		16,412	515			
2354400	(M)	CJAM-2023 Prop 64 San Diego	70,634		70,334	300			
2354500	(M)	CJAM-2023 Prop 64 Chula Vista	70,634		70,334	300			
3310200	(A)	Motorist Aid Services – FSP	10,233,124		184,618	244,000	9,804,506		
3310300	(A)	I-15 FasTrak® Value Pricing Program	11,420,162		2,691,458	4,391,867	1,683,356	653,480	2,000,000
3310500	(A)	511 Advanced Traveler Information Service	588,903		73,403	5,500	510,000		
3310703	(A)	TDM – Program and Service Delivery	2,265,102		259,102	63,000	1,933,000		10,000
3310704	(A)	TDM – Regional Vanpool Program	2,737,671		236,871	58,800	2,442,000		
3310711	(A)	TDM – Employer Outreach	2,922,698		856,884	10,000	2,010,814		45,000
3311000	(A)	ITS Operational Support	642,573		54,823	387,750		200,000	
3312100	(A)	State Route 125 Facility Operations	39,926,306		8,652,643	12,300,971	2,297,859	769,500	
3312200	(A)	Motorist Aid – Call Box Program	2,966,323		289,901	300,400	2,376,022		
3312400	(A)	FSP – Traffic Mitigation Program	3,069,649		9,649		3,060,000		
3312700	(A)	A Street Property Management	22,506		8,166	14,340			
3312701	(A)	Ace Parking A Street Property	43,525		29,465	14,060			
3312702	(M)	Aladdin Bail Bond A St Property	371,425		29,465	41,960	300,000		
3312703	(M)	Ace Parking Union & B Street	23,306		8,166	15,140			
7350100	(A)	ARJIS: Maintenance and Support	7,686,604		4,525,819	2,300,767	735,018	125,000	
7353300	(M)	ARJIS UASI FFY 2024	613,361		172,626	93,546	347,189		
7353400	(M)	ARJIS UASI FFY 2025	490,000		75,000	207,500	207,500		
Total			\$88,221,099	\$19,838,884	\$20,460,965	\$27,727,264	\$1,747,980	\$2,540,673	\$15,905,333

FY 2027 Regional Operations and Services

Contracted Services

OWP No.	Contract Type Scope	Budget Amount
2340100	-	\$20,000
2340100	-	20,000
3310200	Marketing Campaign -	50,000.00
3310200	Metro Peak Service - RST and TOD -	3,431,948.00
3310200	North Peak Service - RST and TOD -	2,856,061.00
3310200	CHP Overtime/Wknds/Training -	250,000.00
3310200	Consultant Services (CHP CAD) -	20,000.00
3310200	FSP Fleet Management System -	100,000.00
3310200	Metro Midday Service - RST and TOD -	678,385.00
3310200	North Midday Service - RST and TOD -	679,307.00
3310200	Metro Weeknd Service - RST and TOD -	706,981.00
3310200	North Weeknd Service - RST and TOD -	666,834.00
3310200	FSP Radio Maintenance/Purchase -	285,000.00
3310200	RCS Radio Service -	79,990.00
3310200		9,804,506.00
3310300	Security Guard -	35,000.00
3310300	Legal Services -	95,000.00
3310300	Tolling Image Review Services -	58,000.00
3310300	Printing for correspondence -	50,000.00
3310300	Professional Services -	399,200.00
3310300	On-call plumbing -	13,606.54
3310300	Janitorial service -	15,985.64
3310300	Fire suppression maint/on-call -	7,837.71
3310300	On-call HVAC -	7,047.30
3310300	Trash/Recycle -	1,167.02
3310300	Electrical -	4,234.54
3310300	Elevator maint/repairs -	5,100.00
3310300	On-call locksmith -	2,269.84
3310300	Generator maint/repairs -	1,283.75
3310300	Pest control -	286.05
3310300	Security services -	49,013.94
3310300	Tyler Technologies -	3,600.00
3310300	DBA Services/Azure Cloud Admin(TOC -	115,200.00
3310300	CHP -	424,524.00
3310300	Traffic Control -	395,000.00
3310300		1,683,356.33
3310500	Marketing Campaign -	50,000.00
3310500	Call Center Services -	140,000.00
3310500	511 System Upgrades -	200,000.00
3310500	O&M of 511 -	120,000.00
3310500		510,000.00
3310703	Bike parking lockers and vendor maintenance and administration services	1,933,000.00
3310703		1,933,000.00
3310704	Vendor vanpool subsidy (Enterprise)	2,442,000.00
3310704		2,442,000.00
3310711	Consultant support with employer, school, and community outreach, education, and marketing of TDM programs and services	2,010,814.00
3310711		2,010,814.00
3312100	Security Guard -	151,590.00
3312100	General Counsel -	100,000.00
3312100	Legal Services -	200,000.00
3312100	Tolling Image Review Services -	402,000.00
3312100	Printing for correspondence -	110,000.00
3312100	Consultant Services -	200,000.00
3312100	Paper Shredding Services -	936.00
3312100	Window Cleaning Services -	2,448.15
3312100	Trash Services -	2,723.04
3312100	Electrical Services -	9,880.58

OWP No.	Contract Type Scope	Budget Amount
3312100	Fire Suppression Services -	18,288.00
3312100	Labor Code Compliance -	1,580.72
3312100	Elevator Services -	11,900.00
3312100	Locksmith Services -	5,296.30
3312100	Generator Maint Services -	2,995.43
3312100	Pest Control Services -	667.44
3312100	Drinking Water Filter Services -	1,194.37
3312100	Security Services -	114,365.87
3312100	Armored Car Services -	250,000.00
3312100	Financial Consultants -	16,995.00
3312100	Auditing Services -	15,000.00
3312100	ERP Customized Development -	8,400.00
3312100	DBA Services/Azure Cloud Admin -	26,880.00
3312100	IT Services -	21,000.00
3312100	Fiber Services -	210,000.00
3312100	Pest Control -	12,034.28
3312100	AC Unit Replacement -	13,883.74
3312100	Trash Pick-up Services -	96,000.00
3312100	Trash Dumpster Service -	16,800.00
3312100	Traffic Control -	125,000.00
3312100	Street Sweeping -	50,000.00
3312100	Professional Services -	100,000.00
3312100		2,297,858.92
3312200	Call Box Answer Center (CAC) -	20,000.00
3312200	Call Box Maintenance and Repairs -	497,352.00
3312200	Call Box Pilot -	100,000.00
3312200	Call Box Signs -	250,000.00
3312200	New RFP Vendor Transition -	580,000.00
3312200	ADA Assessment -	178,670.00
3312200	County Regional Helicopter -	375,000.00
3312200	City Regional Helicopter -	375,000.00
3312200		2,376,022.00
3312400	TMP Services - Tow Truck #1 -	510,000.00
3312400	TMP Services - Tow Truck #2 -	510,000.00
3312400	TMP Services - Tow Truck #3 -	510,000.00
3312400	TMP Services - Tow Truck #4 -	510,000.00
3312400	TMP Services - Tow Truck #5 -	510,000.00
3312400	TMP Services - Tow Truck #6 -	510,000.00
3312400		3,060,000.00
3312702	Property Repairs and Improvements	300,000.00
3312702		300,000.00
7350100	Independent auditing services, outside legal assistance	59,018.00
7350100	Professional services to enhance/upgrade platforms and equipment	676,000.00
7350100		735,018.00
7353300	ARJIS Cyber-security - Sentinel	97,632.50
7353300	ARJIS Disaster Recovery	249,556.50
7353300		347,189.00
7353400	ARJIS Cloud Transformation	100,000.00
7353400	ARJIS Cybersecurity	82,500.00
7353400	ARJIS ESRI Enterprise Migration to Cloud	25,000.00
7353400		\$207,500.00

FY 2027 Regional Operations and Services

FY 2025-2027 Expenditure Comparison

OWP No.	Project Title	FY 2025 Estimated Actual	FY 2026 Estimated	FY 2027 Budgeted
2340000	CJAM – CJ Clearinghouse	\$314,697	\$289,630	\$409,075
2340100	CJAM – Substance Abuse Monitoring	158,587	144,750	124,172
2347200	CJAM-2022 County Prop 47 Eval	215,063	148,249	441,238
2347300	CJAM-S District USAO PSN 2022	27,832	51,922	-
2347400	CJAM-C District USAO PSN 2022	500,385	102,857	52,489
2347500	CJAM-N District USAO PSN 2022	181,728	123,693	37,238
2347600	CJAM REACH 2	64,449	26,570	-
2347700	CJAM S District USAO PSN 2023	93,621	78,111	21,167
2347800	CJAM C District USAO PSN 2023	22,729	495,329	259,633
2347900	CJAM N District USAO PSN 2023	5,135	177,851	168,954
2348000	CJAM Organizd Retail Theft(ORT)2023	69,233	30,420	33,161
2350100	CJAM – Juvenile Just Crime Prev Act	302,566	270,400	490,790
2353200	CJAM-DA Juvenile Diversion Initiav	54,664	0	-
2353300	CJAM-San Diego Prop 64 Eval	41,131	0	-
2353400	CJAM-Chula Vista Prop 64 Eval	22,297	0	-
2353500	CJAM-La Mesa Prop 64 Eval	40,305	0	-
2353600	CJAM-PSN Research Partner	21,327	14,000	1,748
2353700	CJAM-Southern District USAO PSN	15,728	0	-
2353800	CJAM-Central District USAO PSN	292,593	35,194	-
2353900	CJAM-Northern District USAO PSN	67,073	0	-
2354000	CJAM-Eastern District USAO PSN	62,434	0	-
2354100	CJAM-BJA CV RIPA Analysis	90,007	103,263	16,927
2354300	CJAM-CV Violence Reduction Proj	38,114	38,260	-
2354400	CJAM-2023 Prop 64 San Diego	57,247	63,300	70,634
2354500	CJAM-2023 Prop 64 Chula Vista	54,961	63,300	70,634
3310200	Motorist Aid Services – FSP	4,387,408	10,271,300	10,233,124
3310300	I-15 FasTrak® Value Pricing Program	5,372,118	10,362,515	11,420,162
3310500	511 Advanced Traveler Infor Service	214,573	342,331	588,903
3310703	TDM – Program and Service Delivery	466,837	2,283,017	2,265,102
3310704	TDM – Regional Vanpool Program	2,392,660	3,007,640	2,737,671
3310711	TDM – Employer Outreach	2,621,268	2,827,866	2,922,698
3311000	ITS Operational Support	789,257	974,556	642,573
3311002	RAMS Implementation	(209)	0	-
3312100	State Route 125 Facility Operations	23,815,199	36,438,450	39,926,306
3312200	Motorist Aid – Call Box Program	1,509,208	2,785,995	2,966,323
3312400	FSP – Traffic Mitigation Program	876,457	2,945,274	3,069,649
3312500	Santa Fe Street Building Management	86,252	0	-
3312700	A Street Property Management	3,859	31,200	22,506
3312701	Ace Parking A Street Property	8,259	16,300	43,525
3312702	Aladdin Bail Bond A St Proppty	26,332	0	371,425
3312703	Ace Parking Union & B St	7,323	25,650	23,306
7350100	ARJIS: Maintenance and Support	5,665,352	7,509,979	7,686,604
7352800	ARJIS: UASI FFY 2021	(2,410)	0	-
7352900	ARJIS: UASI FFY 2022	533,611	0	-
7353000	ARJIS: Traf Rec Improv Prj	0	0	-
7353100	ARJIS: OTS Dashboard	0	0	-
7353200	ARJIS: UASI FFY 2023	43,933	353,953	-
7353300	ARJIS UASI FFY 2024	0	613,361	613,361
7353400	ARJIS UASI FFY 2025	0	0	490,000
Total		\$51,631,196	\$83,046,485	\$88,221,099

Five-Year Projected Revenues, Expenses, and Reserves for Selected Programs (in thousands)

SR 125 Facility Operations

	Actual FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029	Estimated FY 2030	Estimated FY 2031
Revenues							
Toll Revenue	41,178	40,000	43,205	45,168	47,246	49,447	51,782
Violation Revenue	5,930	5,000	6,552	7,143	7,787	8,489	9,255
Other Revenue	1,342	1,260	-	-	-	-	-
Interest Income	6,313	868	921	1,002	1,030	1,058	1,090
Total SR 125 Revenues	54,764	47,127	50,677	53,313	56,062	58,995	62,127
Operating Expenses							
Salaries, Benefits, Indirect	8,671	8,753	8,653	8,912	9,180	9,455	9,739
Other Direct Costs	2,113	10,925	12,301	12,669	13,047	13,333	13,732
Contracted Services	2,861	741	770	793	816	839	864
Materials and Equipment	3,902	2,108	2,298	2,315	2,385	2,442	2,516
Total Operating	17,548	22,527	24,021	24,689	25,428	26,070	26,850
Non-Operating Expenses							
Debt Service	13,902	13,911	15,905	15,828	15,745	15,745	15,745
Capital Expenditures	6,832	13,239	13,594	2,583	2,516	-	-
Total Non-Operating	20,734	27,150	29,499	18,411	18,261	15,745	15,745
Total Program Activities	38,281	49,677	53,520	43,100	43,690	41,815	42,595
Net Annual Activity	16,483	(2,550)	(2,843)	10,212	12,373	17,180	19,531
Reserve Deposits							
O&M Reserve Fund Deposits	5,529	2,660	4,076	1,380	1,422	1,586	1,635
Capital Expenditures Fund Deposits	9,456	(2,476)	(3,053)	8,832	10,951	15,594	17,896
Total Reserve Deposits	14,985	184	1,023	10,212	12,373	17,180	19,531
Reserve Balances							
Debt Reserve	36,254	36,254	36,254	36,254	36,254	36,254	36,254
O&M Reserve	43,382	46,042	50,117	51,498	52,920	54,506	56,141
Capital and other	59,994	54,784	47,865	56,697	67,648	83,242	101,139

SR 125 Five-Year Projected Capital Expenses

Project No.	Project Name	FY 2025 Actuals	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
1130100	ERP System	0	429	0	0	0	0	0
1131500	Fiber Optic Info. Network Gap Closures	31	39	104	0	0	0	0
1142600	Joint Trans Operations Center	2	73	196	16	16	0	0
1201101	SR 11 Otay Mesa E Port of Entry	0	340	0	0	0	0	0
1201103	SR 11 and Otay Mesa East Port of Entry: Segment 2A and SR 905/125/11 Southbound Connectors Construction	0	89	0	0	0	0	0
1390506	WB Connector	2	125	0	0	0	0	0
1400000	Regional Tolling Back Office System	1,243	2,223	286	0	0	0	0
1400402	Roadway Toll Collection System	1,055	725	3,214	0	0	0	0
1400406	New SR125 Regional Tolling Back-Office	4,475	8,731	8,910	0	0	0	0
1612501	CMCP - High Speed Transit/SR-125	0	0	0	0	0	0	0
1612502	SR125 Toll Removal Analysis	24	464	6	0	0	0	0
1400408	Toll Facilities Improvements	0	0	490	0	0	0	0
1400410	SR 125 Pavement/Bridge Structure	0	0	250	2,500	2,500	0	0
1400411	Vehicle Replacement	0	0	138	67	0	0	0
	Total Capital Expenses	6,832	13,238	13,594	2,583	2,516	0	0

I-15 FasTrak® Value Pricing Program

	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029	Estimated FY 2030	Estimated FY 2031
Revenues						
Toll Revenue	13,326	13,015	13,033	13,051	13,069	13,087
Violation Revenue						
Other Revenue						
Interest Income						
Total I-15 Revenues	13,326	13,015	13,033	13,051	13,069	13,087
Operating Expenses						
Salaries, Benefits, Indirect	1,741	2,691	2,772	2,855	2,941	3,029
Other Direct Costs	3,692	4,392	3,948	4,066	4,188	4,314
Contracted Services	1,259	1,683	1,674	1,724	1,776	1,829
Materials and Equipment	350	653	673	693	714	736
Pass-Through to Other Agencies	3,320	2,000	2,000	2,000	2,000	2,000
Total Operating	10,363	11,420	11,067	11,339	11,619	11,908
Non-Operating Expenses						
Capital Expenditures	4,924	5,596	23	0	0	0
Total Non-Operating	4,924	5,596	23	0	0	0
Total Program Activities	15,287	17,016	11,090	11,339	11,619	11,908
Net Annual Activity	-1,961	-4,001	1,943	1,712	1,450	1,179
Reserve Deposits/Withdrawals						
O&M Reserve Fund Deposits	-1,961	-4,001	1,943	1,712	1,450	1,179
Total Reserve Deposits/Withdrawals	-1,961	-4,001	1,943	1,712	1,450	1,179

I-15 FasTrak® Value Pricing Program Five-Year Projected Capital Expenses

Project No.	Project Name	FY 2025 Actuals	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
1131500	Fiber Optic Info. Network Gap Closures	17	15	62	0	0	0	0
1400000	Regional Tolling Back Office System	36	1,102	1,023	0	0	0	0
1400403	Roadway Toll Collection System	811	466	851	0	0	0	0
1400407	New Roadway Toll Collection System	2,051	3,341	3,450	23	0	0	0
1400409	I-15 Toll Facilities Improvements	0	0	210	0	0	0	0
<i>Pass-Through</i>	<i>MTS Fund Transfer for Routes 235 and 237</i>	2,500	2,000	0	0	0	0	0
	Total Capital Expenses	2,915	4,924	5,596	23	0	0	0
	Total	5,415	6,924	5,596	23	0	0	0

Motorist-Aid Call Box Program

	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029	Estimated FY 2030	Estimated FY 2031
Revenues						
DMV Vehicle Registration Fee	3,183	3,000	3,030	3,060	3,091	3,122
Collections	5	5	5	5	5	5
Interest Income	10	10	10	10	10	10
Total Revenues	3,198	3,015	3,045	3,075	3,106	3,137
Operating Expenses						
Salaries, Benefits, Indirect	369	290	299	308	317	326
Other Direct Costs	285	300	163	165	167	169
Contracted Services	1,520	1,626	733	749	765	782
Total Operating	2,174	2,216	1,195	1,222	1,249	1,277
Non-Operating Expenses						
Regional Helicopter Program	750	750	-	-	-	-
Freeway Service Patrol	2,671	2,118	2,445	2,531	2,869	3,012
Total Non-Operating	3,421	2,868	2,445	2,531	2,869	3,012
Total Program Activities	5,595	5,084	3,640	3,752	4,118	4,289
Net Annual Activity	(2,397)	(2,069)	(595)	(677)	(1,012)	(1,152)
Reserve Deposits						
Fund Deposits/Withdrawals	(2,397)	(2,069)	(595)	(677)	(1,012)	(1,152)
Total Reserve Deposits/Withdrawals	(2,397)	(2,069)	(595)	(677)	(1,012)	(1,152)
Reserve Balances						
Reserve Fund Balance	7,601	5,532	4,937	4,259	3,248	2,095

ARJIS Program 7350100

	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029	Estimated FY 2030	Estimated FY 2031
Revenues						
Member Assessments / User Fees	7,212	7,317	6,920	6,833	6,705	6,854
Grants	613	1,103	613	950	1,323	1,318
Total Revenues	7,825	8,420	7,533	7,783	8,028	8,172
Operating Expenses						
Salaries, Benefits, Indirect	4,917	4,773	4,558	4,649	4,742	4,837
Other Direct Costs	2,349	2,602	2,525	2,600	2,678	2,759
Contracted Services	732	1,290	424	446	468	491
Materials and Equipment	125	125	130	135	140	145
Total Operating	8,123	8,790	7,638	7,830	8,028	8,233
Non-Operating Expenses						
Total Non-Operating	-	-	-	-	-	-
Total Program Activities	8,123	8,790	7,638	7,830	8,028	8,233
Net Annual Activity	(298)	(370)	(105)	(47)	-	(61)
Reserve Deposits						
Fund Deposits/Withdrawals	(298)	(370)	(105)	(47)	-	(61)
Total Reserve Deposits	(298)	(370)	(105)	(47)	-	(61)
Reserve Balances						
Reserve Fund Balance	4,533	4,164	4,059	4,012	4,012	3,951

FY 2027 Regional Operations and Services

Contingency Reserves

SR 125 Facility Operations Reserve: FY 2026-FY 2027 <i>in thousands</i>	Committed	Uncommitted	Budget	Uncommitted as % of Budget
FY 2026 Budgeted Changes				
Beginning Balance	\$111,567	\$28,063		
Changes in Commitment	-	-		
Expenditures	(13,239)			
Projected Deposit	2,660	8,028		
FY 2026 Projected Ending Balance	\$100,988	\$36,091	\$36,438	99%
FY 2027 Changes				
Changes in Commitment	-	-		
Expenditures	(13,594)			
Projected Deposit	4,076	6,675		
FY 2027 Projected Ending Balance	\$91,470	\$42,766	\$39,926	107%

I-15 Express Lanes Operations Program Reserve: FY 2026-FY 2027 <i>in thousands</i>	Committed	Uncommitted	Budget	Uncommitted as % of Budget
FY 2026 Budgeted Changes				
Beginning Balance	\$5,985	\$12,444		
Changes in Commitment	-	-		
Expenditures	(1,961)			
Projected Deposit				
FY 2026 Projected Ending Balance	\$4,024	\$12,444	\$10,363	120%
FY 2027 Changes				
Changes in Commitment	-	-		
Expenditures	(4,001)			
Projected Deposit				
FY 2027 Projected Ending Balance	\$23	\$12,444	\$11,420	109%

Motorist Aid Call Box Program Reserve: FY 2026-FY 2027 <i>in thousands</i>	Committed	Uncommitted	Budget	Uncommitted as % of Budget
FY 2026 Budgeted Changes				
Beginning Balance	7,970	2,028		
Changes in Commitment	-	-		
Expenditures	(2,397)			
Projected Deposit		-		
FY 2026 Projected Ending Balance	\$5,573	\$2,028	\$2,786	73%
FY 2027 Changes				
Changes in Commitment	-	-		
Expenditures	(2,069)			
Projected Deposit		-		
FY 2027 Projected Ending Balance	\$3,504	\$2,028	\$2,966	68%

Automated Regional Justice Information System (ARJIS) Reserve: FY 2026-FY 2027 <i>in thousands</i>	Committed	Uncommitted	Budget	Uncommitted as % of Budget
FY 2026 Budgeted Changes				
Beginning Balance	\$2,803	\$2,029		-
Changes in Commitment	-	-		-
Expenditures	(298)			-
Projected Deposit		-		-
FY 2026 Projected Ending Balance	\$2,505	\$2,029	\$7,510	27%
FY 2027 Changes				
Changes in Commitment	-	-		-
Expenditures	(370)			-
Projected Deposit		-		-
FY 2027 Projected Ending Balance	\$2,135	\$2,029	\$7,687	26%

SANDAG and Criminal Justice Research Division Member Agency Assessments

Member Agency (1)	Certified Population for FY 2026 ¹ (2)	FY 2026% of Region (3)	Certified Population for FY 2027 ² (4)	FY 2027 % of Region (5)	% Change Over FY 2027 (6)	SANDAG Member Assessments			Criminal Justice Member Assessments			Combined Total Columns FY 2027 ¹ (8) + (11)	Combined Total Columns FY 2027 ² (9) + (12)	% Change Over FY 2026
						Actual FY 2025 ¹ (7)	Actual FY 2026 ¹ (8)	Budget FY 2027 (9) ³	Actual FY 2025 ¹ (10)	Actual FY 2026 ¹ (11)	Budget FY 2026 (12)			
Carlsbad	\$114,319	3.5%				44,405	46,828	48,280	7,097	7,388	7,571	54,216	55,851	3.02%
Chula Vista	278,247	8.5%				106,519	113,977	117,511	17,273	17,981	18,428	131,958	135,939	3.02%
Coronado	21,589	0.7%				8,586	8,843	9,118	1,340	1,395	1,430	10,239	10,547	3.02%
Del Mar	3,919	0.1%				1,513	1,605	1,655	243	253	260	1,859	1,915	3.02%
El Cajon	104,180	3.2%				40,555	42,675	43,998	6,467	6,732	6,900	49,407	50,898	3.02%
Encinitas	61,028	1.9%				23,679	24,999	25,774	3,788	3,944	4,042	28,942	29,816	3.02%
Escondido	150,002	4.6%				58,069	61,445	63,350	9,312	9,693	9,935	71,138	73,284	3.02%
Imperial Beach	26,096	0.8%				10,026	10,690	11,021	1,620	1,686	1,728	12,376	12,749	3.02%
La Mesa	60,620	1.8%				23,421	24,832	25,601	3,763	3,917	4,015	28,749	29,616	3.02%
Lemon Grove	27,568	0.8%				10,629	11,293	11,643	1,711	1,782	1,826	13,074	13,468	3.02%
National City	58,555	1.8%				23,636	23,986	24,729	3,635	3,784	3,878	27,770	28,607	3.02%
Oceanside	171,483	5.2%				66,312	70,244	72,422	10,645	11,082	11,357	81,326	83,779	3.02%
Poway	49,273	1.5%				18,794	20,184	20,809	3,059	3,184	3,263	23,368	24,073	3.02%
San Diego	1,385,379	42.1%				530,454	567,489	585,081	86,000	89,526	91,754	657,015	676,835	3.02%
San Marcos	95,998	2.9%				36,644	39,323	40,542	5,959	6,204	6,358	45,527	46,900	3.02%
Santee	59,195	1.8%				22,959	24,248	25,000	3,675	3,825	3,920	28,073	28,920	3.02%
Solana Beach	12,887	0.4%				4,956	5,279	5,443	800	833	854	6,112	6,296	3.02%
Vista	99,723	3.0%				38,701	40,849	42,116	6,191	6,444	6,605	47,294	48,720	3.02%
County	511,040	15.5%				197,651	209,336	215,825	105,645	109,976	114,486	319,312	330,311	3.44%
Total Region	\$3,291,101	100.0%				1,267,510	1,348,124	1,389,916	278,223	289,630	298,609	1,637,754	1,688,525	3.10%

¹ January 1, 2025, population estimates, from the California Department of Finance, released May 2024. These estimates were updated May 2024, but the member assessment amounts remain the same as the prior year actual billings.

² January 1, 2026, Population Estimates, from the California Department of Finance, will be released May 2025.

³ Based on 2026 Population estimates for comparison purposes. Individual amounts will be determined after May 1, 2026, population estimates are released.

ARJIS Member Assessments and Other Revenue Sources

Agency Name	FY 2024 Member Fees ^{1, 2}	FY 2025 Member Fees ¹	FY 2026 Member Fees ¹	FY 2027 Member Fees ¹
Member Agencies				
Carlsbad	138,737	151,347	150,927	162,273
Chula Vista	325,928	362,422	363,151	390,673
Coronado	29,741	29,170	29,219	30,342
El Cajon	125,202	138,322	137,492	146,661
Escondido	182,374	197,299	197,534	210,591
La Mesa	73,010	79,182	79,702	84,957
National City	74,385	80,490	76,581	81,969
Oceanside	213,051	226,589	225,891	241,450
San Diego	1,715,862	1,800,151	1,815,174	1,939,619
County Sheriff	589,689	671,945	670,673	708,434
Total Member Agencies	3,467,977	3,736,918	3,746,344	3,996,969
Member Affiliated Agencies				
Del Mar	5,252	5,252	5,140	5,492
Encinitas	76,355	80,548	80,359	86,040
Imperial Beach	33,146	34,363	34,252	36,811
Lemon Grove	32,424	35,671	36,100	38,816
Poway	60,364	63,845	63,785	69,482
San Marcos	116,677	122,540	124,398	135,299
Santee	69,613	77,274	78,155	83,365
Solana Beach	16,129	16,776	16,833	18,159
Vista	122,061	131,321	131,338	141,529
Total Member Affiliated Agencies	532,023	567,590	570,360	614,993
Participating User Members³	2,935,000	2,890,000	2,895,000	2,705,000
ARJIS Member Fees	6,935,000	7,194,507	7,211,704	7,316,962
ARJIS Member Assessments & User Fees	6,935,000	7,194,507	7,211,704	7,316,962
Other ARJIS Sources of Revenue				
Federal & Local Grants ⁴	800,527	2,262,737	613,361	1,103,361
Use of Reserve Fund ⁵	329,018	136,346	298,275	369,642
Carry-over from prior years				
Total ARJIS Revenue Sources	\$8,064,545	\$9,593,590	\$8,123,340	\$8,789,965

Project Use of ARJIS Revenue	FY 2024 Budgeted Expenses ⁶	FY 2025 Budgeted Expenses ⁶	FY 2026 Budgeted Expenses ⁶	FY 2027 Budgeted Expenses ⁶
ARJIS Work Elements³				
Maintenance & Support ^{1,7}	\$7,264,018	\$7,330,853.00	\$7,509,979.00	\$7,686,604.00
Project Management & Administration ^{1,7}	-	-	-	-
Enterprise System ^{1,3,7}	-	-	-	-
ARJISNet Mobile ¹	-	-	-	-
Urban Area Security Initiative FFY 2021 ⁴	799,986	550,000.00	-	-
Urban Area Security Initiative FFY 2022 ⁴	541	1,358,784.00	-	-
Urban Area Security Initiative FFY 2023 ⁴		353,953.00	-	-
Urban Area Security Initiative FFY 2024 ⁴			613,361.00	613,361.00
Urban Area Security Initiative FFY 2025 ⁴				490,000.00
Carry-over for future years ⁶	-			
Total ARJIS Work Elements	\$8,064,545	\$9,593,590	\$8,123,340	\$8,789,965

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 3-15.

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 FY 2024.

⁷ Uncommitted reserves do not include contingency funds for legal and business disruptions/disaster recovery.

FY 2027 Regional Operations and Services

Participating User Member Assessments

Agency Name	FY 2024 Member Assessments ^{1,2}	FY 2025 Member Assessments ¹	FY 2026 Member Assessments ¹	FY 2027 Member Assessments ¹
BIA-Bureau of Indian Affairs	\$45,000	\$45,000	\$45,000	\$45,000
California Department of Consumer Affairs	40,000	40,000	50,000	40,000
California Department of Corrections and Rehabilitation	70,000	85,000	85,000	70,000
California Department of Forestry and Fire Protection	40,000	40,000	40,000	40,000
California Department of Health Care Services	40,000	50,000	50,000	50,000
California Department of Insurance	50,000	70,000	70,000	50,000
California Department of Justice BI - (Bureau of Investigation)	50,000	50,000	50,000	70,000
California Department of Motor Vehicles	50,000	50,000	50,000	0
California Highway Patrol Investigations	95,000	85,000	85,000	85,000
California State University San Marcos	50,000	50,000	50,000	50,000
Donovan Correctional	40,000	40,000	40,000	50,000
Grossmont/Cuyamaca College Police Department				
Imperial County Law Enforcement Coordination Center	50,000	50,000	50,000	40,000
Metropolitan Transit System	30,000	30,000	45,000	45,000
Mira Costa College Police Department	50,000	50,000	50,000	40,000
Mission Bay Life Guards	70,000	50,000	50,000	50,000
Palomar College Police Department	50,000	50,000	50,000	50,000
San Diego City Attorney	85,000	85,000	85,000	95,000
San Diego City Schools Police Department	70,000	70,000	70,000	70,000
San Diego Community College Police Department	70,000	70,000	70,000	70,000
San Diego County Child Services	70,000	70,000	70,000	70,000
San Diego County Law Enforcement Coordination Center	40,000	40,000	40,000	0
San Diego County Probation	80,000	80,000	80,000	80,000
San Diego District Attorney	80,000	80,000	80,000	80,000
San Diego Harbor Police Department	70,000	70,000	60,000	75,000
San Diego State University	50,000	50,000	50,000	70,000
Southwest College Police Department	50,000	40,000	40,000	40,000
UC San Diego	70,000	70,000	70,000	70,000
U.S. Bureau of ATF (Alcohol, Tobacco, and Firearms)	70,000	70,000	70,000	50,000
U.S. Department of Justice Drug Enforcement Agency (DEA)	85,000	70,000	70,000	70,000
U.S. Department of Justice DEA (San Ysidro)	50,000	70,000	70,000	0
U.S. Department of State	40,000	40,000	40,000	0
U.S. Department of Veterans Affairs	70,000	70,000	70,000	70,000
"U.S. Department of Homeland Security (DHS): Customs & Border Protection (CBP) - Office of Border Patrol"	110,000	95,000	95,000	95,000
U.S. DHS: CBP - Office of Field Operations	95,000	95,000	95,000	85,000
U.S. DHS: ICE - Homeland Security Investigations	95,000	85,000	85,000	95,000
U.S. Federal Bureau of Investigation	85,000	95,000	95,000	95,000
U.S. Federal Probation	85,000	85,000	85,000	85,000
U.S. Fish and Wildlife	40,000	40,000	40,000	40,000
U.S. Internal Revenue Service Criminal Division	40,000	40,000	40,000	40,000
U.S. Marine Corps - Camp Pendleton Provost Marshal	50,000	50,000	50,000	50,000
U.S. Marine Corps - Marine Corps Recruit Depot	50,000	50,000	50,000	50,000
U.S. Marine Corps - MCAS (Marine Corps Air Station) - Provost Marshal - Miramar	40,000	40,000	40,000	40,000
U.S. Marshals Service	85,000	85,000	85,000	95,000
U.S. Naval Consolidated Brig (Miramar)	40,000	40,000	40,000	40,000
U.S. Naval Criminal Investigative Service (NCIS) - Camp Pendleton	40,000	40,000	40,000	40,000
U.S. NCIS - San Diego	40,000	40,000	40,000	40,000
U.S. Postal Service	50,000	50,000	40,000	50,000
U.S. Pretrial	40,000	40,000	40,000	40,000
U.S. Secret Service	40,000	40,000	40,000	40,000
U.S. Social Security Administration	40,000	0	0	0
Total	\$2,935,000	\$2,890,000	\$2,895,000	\$2,705,000

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.

Work Element: 2340000 - CJAM – CJ Clearinghouse

Project Manager: Octavio Rodriguez

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$314,143	\$284,700	\$407,570
Other Direct Costs	\$554	\$4,930	\$1,505
Total	\$314,697	\$289,630	\$409,075

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
Criminal Justice Member Assessments	\$314,697	\$289,630	\$409,075
Total	\$314,697	\$289,630	\$409,075

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). Focus in FY 2027 will be to continue adapting processes and methodologies to the new National Incident-Based Reporting System (NIBRS)/California Incident-Based Reporting System (CIBRS) data and increase the criminal justice data availability in the Open Data Portal.

Previous Accomplishments

Previous accomplishments include responding to 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 Use Monitoring project; and providing 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$409,075	Prepare crime and public safety reports, manage and quality-control criminal justice-related databases, support the Public Safety Committee, develop sustainability mechanisms, and assist partners with crime-related and substance use data	15 Publications; updated databases; new projects/contracts; presentations and information requests	6/30/2027

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 support the PSC.

Work Element: 2340100 - CJAM – Substance Abuse Monitoring

Project Manager: Octavio Rodriguez

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$135,488	\$119,730	\$101,172
Other Direct Costs	\$2,459	\$3,020	\$3,000
Contracted Services	\$20,640	\$22,000	\$20,000
Total	\$158,587	\$144,750	\$124,172

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
Member Assessments	\$18,750	\$18,750	\$18,750
SD County	\$94,837	\$81,000	\$105,422
CA Border Alliance Group	\$45,000	\$45,000	\$0
Total	\$158,587	\$144,750	\$124,172

Objective

The objective of this work element is to support practitioners and policymakers in tracking changes in substance use trends over time to inform prevention, treatment, and other activities. Emphasis in FY 2027 will be on continuing to measure substance use among arrested adults and juveniles and conducting interviews with adults booked into San Diego County detention facilities and juveniles booked into Juvenile Detention Facilities and Achievement Centers on a semi-annual basis to understand use histories and patterns, and other behavioral trends.

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 collects data from recent arrestees and maintains the possibility for longitudinal analysis of regional substance use trends.

Justification

Using local funding, this project generates information that is used to assess substance use trends and identify policy and treatment needs. This project also has served as a platform for other research, with the inclusion of questions related to new substances, homelessness, mental health, among others.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$124,172	Conduct interviews and collect urine specimens from adult and juvenile arrestees; analyze the results and summarize trends in their substance use	Completed interviews and samples; summary reports	6/30/2027

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 2027 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$676,244	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	6/30/2027

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 2025 Budget	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$106,766	\$215,063	\$147,999	\$440,988	\$46,933	\$957,750
Other Direct Costs	\$0	\$0	\$250	\$250	\$250	\$750
Total	\$106,766	\$215,063	\$148,249	\$441,238	\$47,183	\$958,500

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
SD County	\$106,766	\$215,063	148,249	441,238	47,183	\$958,500
Total	\$106,766	\$215,063	\$148,249	\$441,238	\$47,183	\$958,500

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

Expense	Prior Years	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$43,120	\$38,476	\$2,857	\$4,520	\$88,973
Other Direct Costs	\$0	\$0	\$0	\$221	\$221
Pass-Through to Other Agencies	\$149,530	\$507,459	\$100,000	\$47,748	\$804,736
Total	\$192,650	\$545,935	\$102,857	\$52,489	\$893,930

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
U.S. Department of Justice	\$192,650	\$545,935	102,857	52,489	\$893,930
Total	\$192,650	\$545,935	\$102,857	\$52,489	\$893,930

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

Expense	Prior Years	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$18,548	\$15,453	\$3,935	\$1,797	\$39,734
Other Direct Costs	\$0	\$0	\$0	\$185	\$185
Pass-Through to Other Agencies	\$0	\$204,260	\$119,758	\$35,256	\$359,274
Total	\$18,548	\$219,713	\$123,693	\$37,238	\$399,193

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
U.S. Department of Justice	\$18,548	\$219,713	123,693	37,238	\$399,193
Total	\$18,548	\$219,713	\$123,693	\$37,238	\$399,193

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

Expense	Prior Years	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$47,695	\$21,327	\$14,000	\$1,748	\$84,771
Total	\$47,695	\$21,327	\$14,000	\$1,748	\$84,771

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
U.S. Department of Justice	\$47,695	\$21,327	\$14,000	\$1,748	\$84,771
Total	\$47,695	\$21,327	\$14,000	\$1,748	\$84,771

Work Element: 2354100 - CJAM-BJA CV RIPA Analysis

Project Manager: Octavio Rodriguez

Project Expenses

Expense	Prior Years	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$271,261	\$77,425	\$58,700	\$16,412	\$423,797
Other direct costs	\$2,565	\$0	\$2,289	\$515	\$5,369
Pass-Through to Other Agencies	\$12,143	\$12,853	\$42,274	\$0	\$67,000
Total	\$285,969	\$90,007	\$103,263	\$16,927	\$496,166

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
U.S. Department of Justice	\$285,969	\$90,007	103,263	16,927	\$496,166
Total	\$285,969	\$90,007	\$103,263	\$16,927	\$496,166

Work Element: 2347700 - CJAM S District USAO PSN 2023

Project Expenses

Expense	FY 2025 Funding	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$6,054	\$7,590	\$5,478	\$19,122
Other direct costs	\$0	\$0	\$4,526	\$4,526
Pass-Through to Other Agencies	\$87,567	\$70,521	\$11,163	\$169,251
Total	\$93,621	\$78,111	\$21,167	\$192,899

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
U.S. Department of Justice	\$93,621	78,111	21,167	\$192,899
Total	\$93,621	\$78,111	\$21,167	\$192,899

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

Expense	Prior Years	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$4,799	\$22,729	\$24,186	\$26,339	\$73,254
Other direct costs	\$0	\$0	\$4,555	\$0	\$4,555
Pass-Through to Other Agencies	\$0	\$0	\$466,588	\$233,294	\$699,882
Total	\$4,799	\$22,729	\$495,329	\$259,633	\$777,691

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
U.S. Department of Justice	\$4,799	\$22,729	495,329	259,633	\$777,691
Total	\$4,799	\$22,729	\$495,329	\$259,633	\$777,691

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

Expense	Prior Years	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$4,485	\$5,135	\$15,050	\$10,742	\$30,926
Other Direct Costs	\$0	\$0	\$4,590	\$0	\$4,590
Pass-Through to Other Agencies	\$0	\$0	\$158,212	\$158,212	\$316,423
Total	\$4,485	\$5,135	\$177,851	\$168,954	\$351,939

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
U.S. Department of Justice	\$4,485	\$5,135	177,851	168,954	\$351,939
Total	\$4,485	\$5,135	\$177,851	\$168,954	\$351,939

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

Expense	Prior Years	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$11,436	\$69,233	\$30,000	\$33,000	\$143,670
Other Direct Costs	\$0	\$0	\$420	\$161	\$580
Total	\$11,436	\$69,233	\$30,420	\$33,161	\$144,250

Project Funding

Funding	Prior Years	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
State-Other	\$11,436	\$69,233	\$30,420	\$33,161	\$144,250
Total	\$11,436	\$69,233	\$30,420	\$33,161	\$144,250

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 has also 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 2027 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 partners 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$397,000	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	6/30/2027

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 2025 Budget	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$404,414	\$302,566	\$270,000	\$490,390	\$568,723	\$2,036,092
Other Direct Costs	\$0	\$0	\$400	\$400	\$1,231	\$2,031
Total	\$404,414	\$302,566	\$270,400	\$490,790	\$569,954	\$2,038,123

Project Funding

Funding	Prior Years	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
County Dept. of Probation	\$404,414	\$302,566	\$270,400	\$490,790	\$569,954	\$2,038,123
Total	\$404,414	\$302,566	\$270,400	\$490,790	\$569,954	\$2,038,123

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

Expense	FY 2025 Funding	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$57,247	\$63,000	\$70,334	\$53,519	\$244,100
Other Direct Costs	\$0	\$300	\$300	\$300	\$900
Total	\$57,247	\$63,300	\$70,634	\$53,819	\$245,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
State-Other	\$57,247	\$63,300	\$70,634	\$53,819	\$245,000
Total	\$57,247	\$63,300	\$70,634	\$53,819	\$245,000

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

Expense	FY 2025 Funding	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$54,961	\$63,000	\$70,334	\$55,805	\$244,100
Other Direct Costs	\$0	\$300	\$300	\$300	\$900
Total	\$54,961	\$63,300	\$70,634	\$56,105	\$245,000

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
State-Other	\$54,961	\$63,300	\$70,634	\$56,105	\$245,000
Total	\$54,961	\$63,300	\$70,634	\$56,105	\$245,000

Work Element: 3310200 - Motorist Aid Services – FSP

Project Manager: Aaron Moreno

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$148,282	\$142,093	\$184,618
Other Direct Costs	\$45,344	\$53,383	\$244,000
Contracted Services	\$4,193,781	\$10,075,824	\$9,804,506
Total	\$4,387,408	\$10,271,300	\$10,233,124

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
CA DMV Vehicle Registration Fee	\$877,482	\$2,564,300	\$2,526,124
Caltrans Freeway Service Patrol	\$1,904,377	\$3,607,000	\$3,607,000
SB1 - Freeway Service Patrol	\$1,605,549	\$4,100,000	\$4,100,000
Total	\$4,387,408	\$10,271,300	\$10,233,124

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 2026 the Freeway Service Patrol (FSP) is projected to have assisted more than 66,000 motorists. Assist rates for FY 2026 are projected to increase by approximately 25% from the previous fiscal year.

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 2021 Regional Plan and the 2025 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$10,233,124	Ongoing motorist aid services and contract documents	Provide cost-effective and efficient FSP motorist aid service	6/30/2027

Future Activities

The FSP program will execute 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.

Project Expenses

Expense	FY 2025 Estimated Actuals	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$1,186,132	\$1,741,030	\$2,691,458
Other Direct Costs	\$527,245	\$3,692,324	\$4,391,867
Contracted Services	\$2,288,709	\$1,259,225	\$1,683,356
Materials and Equipment	\$3,615,193	\$349,936	\$653,480
Pass-Through to Other Agencies	\$2,528,106	\$3,320,000	\$2,000,000
Total	\$10,453,450	\$10,362,515	\$11,420,162

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
Local - HOV Fines	\$10,453,450	\$10,362,515	\$11,420,162
Total	\$10,453,450	\$10,362,515	\$11,420,162

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 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 2027 will be to continue to identify and implement efficiencies of I-15 Express Lanes. Also, with the impending implementation of a new Back-Office System, will provide customers with a seamless transition, and the ability to enhance customer services.

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 incentivizes 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1. Admin	\$3,013,123	Operations management with a focus on crucial supporting roles such as human resources, regional membership, trainings, safety, insurance, and other regulatory compliance.	Continued enhancement in efficiency and advancement in innovation and growth, and heightened adaptability	6/30/2027
2. CustServ	\$1,829,400	Prioritizing customer service excellence, with a focus on reducing call center wait times, efficiently providing FasTrak program and 6C toll technology information, handling violations, processing payments, and managing customer accounts. This approach supports the broader goal of enhancing facility marketing and promotion, aimed at increasing usage, revenue, FasTrak account sign-ups, and transponder growth.	Call center performance reports, outreach and marketing plans, marketing collateral, and updated customer agreements	6/30/2027
3. Facilities	\$214,560	Continue to effectively maintain safe facilities while incorporating electric vehicles, focus on routine preventive maintenance and upgrade the infrastructure. Manage energy efficiently, with renewable sources and emphasize sustainability, utilize technology for real-time monitoring, conduct regular inspections, and adhere to safety and compliance standards.	Adopting electric vehicles and charging, alongside routine maintenance. Grow efficiencies and with a sustainable operation. Ensure a safe, environmentally friendly, and technologically advanced workplace	6/30/2027
4. Finance	\$110,000	Maintain accurate and detailed records of revenue and expenses in the I-15 accounting; consistently ensure precision in revenue collections; uphold the practice of making reserve commitments; and produce management reports as necessary.	Maintaining detailed I-15 accounting records and revenue tracking, along with reserve commitments and regular management reports	6/30/2027
5. IT	\$1,633,555	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.	Data collection and analysis presented at quarterly corridor management meetings; implementation plan for operational strategies and documentation of related benefits and implications	6/30/2027
6. Roadway	\$4,619,524	Partner with Caltrans and the Metropolitan Transit System to support facility operations and optimize corridor performance through effective operations.	Cost sharing, annual transit subsidy payment, and implementation of operational improvement strategies	6/30/2027

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 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$23,710	\$51,531	\$73,403
Other Direct Costs	\$128,000	\$128,000	\$5,500
Contracted Services	\$194,699	\$162,800	\$510,000
Total	\$346,409	\$342,331	\$588,903

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LTransNet -MajorCorr	\$346,409	\$342,331	\$588,903
California State DMV Vehicle Registration Fee	\$0	\$0	\$0
Total	\$346,409	\$342,331	\$588,903

Objective

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

Previous Accomplishments

In FY 2026, the advanced traveler information service is projected to field over 68,000 calls and host more than 180,000 website visits.

Justification

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

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$588,903	Vendor operations meetings, performance analytics and monthly reporting (Staff)	Operations oversight and maintenance of the 511 system	6/30/2027

Future Activities

Complete an assessment of the 511 system and continue monitoring usage, producing Key Performance Indicator reports, and providing innovative transit information solutions.

Work Element: 3310703 - TDM – Program and Service Delivery

Project Manager: Khalisa Bolling

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$301,827	\$343,311	\$259,102
Other Direct Costs	\$26,530	\$143,358	\$63,000
Contracted Services	\$134,978	\$1,783,688	\$1,933,000
Materials & Equipment	\$260	\$0	\$0
Pass-Through to Other Agencies	\$3,243	\$12,660	\$10,000
Total	\$466,837	\$2,283,017	\$2,265,102

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FFHWA -CMAQ	\$466,837	\$2,283,017	\$2,265,102
FasTrak Revenues	\$0	\$0	\$0
TransNet New MC Transit Ops	\$0	\$0	\$0
LTDA	\$0	\$0	\$0
Total	\$466,837	\$2,283,017	\$2,265,102

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 2027 will be expanding the program and improving customer experience.

Previous Accomplishments

FY 2026 accomplishments include the administration of the Guaranteed Ride Home (GRH) and Bike Parking programs; expansion of bike locker locations; ongoing maintenance of those facilities; updated bike parking map with availability data; and assistance to customers looking for an alternative commute; and planning for a new system to administer the program.

Justification

Transportation demand management is an important component of the Regional Plan and the required federal congestion management process.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,996,000	Bike locker program management, customer service, permits, coordination with transit agencies and vendor for maintenance, relocating and expanding bike lockers. Development of systems requirements for TDM system. (Consultant)	Bike parking facilities throughout the region; operational equipment and software to maintain lockers and stations and bike parking program reports. System requirements for TDM system RFP	6/30/2027
2.	\$259,102	Program administration (Staff)	Weekly meetings, customer service, monthly reports, website updates	6/30/2027
3.	\$10,000	GRH reimbursements (Pass through)	GRH report	6/30/2027

Future Activities

Retire old bike lockers and install new bike lockers as needed. Expand locker locations and improve user experience. Release RFP for new system to administer TDM programs.

Work Element: 3310704 - TDM – Regional Vanpool Program

Project Manager: Khalisa Bolling

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$287,172	\$239,540	\$236,871
Other Direct Costs	\$52,145	\$251,600	\$58,800
Contracted Services	\$2,053,343	\$2,516,500	\$2,442,000
Total	\$2,392,660	\$3,007,640	\$2,737,671

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FFHWA-CMAQ	\$2,375,560	\$2,989,370	\$2,720,271
LLocal - FasTrak	\$11,400	\$12,180	\$11,600
LTransNet - MCTmOps	\$5,700	\$6,090	\$5,800
Total	\$2,392,660	\$3,007,640	\$2,737,671

Objective

The objective of this work element is to administer the regional vanpool program and complete the required annual Federal Transit Administration (FTA) National Transit Database (NTD) reporting. The emphasis in FY 2027 will be to grow participation in the regional vanpool program to reduce traffic congestion and provide an affordable and convenient commute option for long-distance commuters.

Previous Accomplishments

Accomplishments in FY 2026 included outreach to commuters across the region, working with the vanpool vendor to allow hybrid employees in the region to participate in the vanpool program, including an electric vehicle option in the fleet, researching systems for vanpool program administration, and the submission of the annual NTD report to the FTA and the annual NTD vanpool audit. Working with other Southern California agencies to gain and contribute insights into vanpool programs.

Justification

The regional vanpool program is an important component of the Regional Plan and the required federal congestion management process by improving mobility, air quality, and reducing congestion.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$236,871	Program administration: regular coordination meetings with vendors and outreach team. Customer support and monthly monitoring for vanpool participants. Preparation of annual NTD Report to FTA and preparation for program audit (Staff)	Vanpool interest list, monthly vanpool reports, NTD Report	6/30/2027
2.	\$18,800	Direct Program Costs: Decals for vanpools participating in vanpool program, Park and Ride lot with designated vanpool parking, Association for Commuter Transportation membership providing a professional network and continued learning, TDM software for program enrollment and tracking	Vanpool decals, P&R lot rent, ACT membership and conference, TDM software	6/30/2027
3.	\$2,482,000	Vanpool program subsidies (Consultant)	Vanpool ridership reports	6/30/2027

Future Activities

Transition vanpool data into a new TDM system to streamline enrollment and reporting. Grow the SANDAG Vanpool Program.

Work Element: 3310711 – TDM – Outreach and Education

Project Manager: Khalisa Bolling

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$760,334	\$741,879	\$856,884
Other Direct Costs	\$7,787	\$23,000	\$10,000
Contracted Services	\$1,816,830	\$2,022,987	\$2,010,814
Pass-Through to Other Agencies	\$36,318	\$40,000	\$45,000
Total	\$2,621,268	\$2,827,866	\$2,922,698

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
FFHWA - CMAQ	\$2,621,268	\$2,827,866	\$2,922,698
Total	\$2,621,268	\$2,827,866	\$2,922,698

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/property managers, organizations, and local jurisdictions with the development and implementation of TDM programs that reduce congestion and related vehicle miles traveled and greenhouse gas emissions. In addition to commuter program outreach, this work element includes two annual campaigns, Bike Anywhere Day and Clean Air Day, that engage audiences across the region in trying sustainable transportation modes.

Previous Accomplishments

Accomplishments in FY 2026 included hosting the Employer Diamond Award Event with 135 employers, three moving together forums and monthly employer and school outreach. The TDM program planned and conducted SANDAG's annual Bike Anywhere Day, Clean Air Day Campaign, a targeted employer campaign, Guaranteed Ride Home campaign, and ongoing management of TDM outreach. All of these efforts encourage employers, schools and Transit Oriented Developments to reduce drive alone trips.

Justification

TDM is an important component of the Regional Plan and the required federal congestion management process by improving mobility, air quality, and reducing congestion.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$856,884	Program administration (Staff)	TDM report; month to month supervision of contract deliverables, project management, coordination with partners, graphic design, website updates, marketing for campaigns	6/30/2027
2.	\$2,010,814	Consultant support with employer, school, and community outreach, education and marketing of the TDM programs and services (Consultants)	Bi-annual campaigns, marketing materials, number of employers, schools, organizations in the program, program/event reports	6/30/2027
3.	\$55,000	Direct program costs	Transit passes, translation of materials, meeting expenses, bike map printing	6/30/2027

Future Activities

Expand commuter program to additional employers, developers/property managers, and schools. Develop and implement TDM strategies to support infrastructure projects. Create a campaign to increase awareness of sustainable transportation services. Increase participation by local jurisdictions, businesses, community-based organizations and schools in the Bike Anywhere Day and Clean Air Day campaigns. Increase vanpools across the region.

Work Element: 3311000 - ITS Operational Support

Project Manager: Bill Mount

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$541,190	\$482,356	\$54,823
Other Direct Costs	\$640,650	\$1,238,371	\$387,750
Materials and Equipment	\$0	\$10,500	\$200,000
Total	\$1,181,840	\$1,731,227	\$642,573

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LTransNet - MajorCorr	\$1,181,840	\$1,731,227	\$642,573
Total	\$1,181,840	\$1,731,227	\$642,573

Objective

Address the ongoing operations, system administration, network communications, and maintenance needs of external facing Intelligent Transportation Systems (ITS) such as the regional ITS deployments. Emphasis in FY 2027 will be to continue the maintenance of Bus on Shoulders (BOS) and planning capacity to support future systems such as the Regional Border Management System, Otay Mesa East (OME) and Managed Lanes.

Previous Accomplishments

The Regional Arterial Management System was decommissioned, and a transition is in progress to Sunset ICMS and the Bus on Shoulders program by June 2025. The databases for the Bus on Shoulders program will be archived to enable continued reporting to the State of California on the project's outcomes. Meanwhile, the region will focus on designing and implementing future modules and systems that integrate and utilize 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$642,573	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 and consultants	6/30/2027

Future Activities

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

Work Element: 3312100 – SR 125 Facility Operations

Project Manager: Alex Estrella

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$8,671,117	\$8,752,837	\$8,652,643
Other Direct Costs	\$2,112,643	\$10,925,349	\$12,300,971
Materials and Equipment	\$2,861,406	\$741,215	\$769,500
Contracted Services	\$3,902,373	\$2,107,799	\$2,297,859
Debt Service and Project Reserves	\$8,105,831	\$13,911,250	\$15,905,333
Total	\$23,818,678	\$36,438,450	\$39,926,306

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
SR125 Toll Road Revenue	\$23,317,714	\$36,438,450	\$39,926,306
HOV Fines	\$500,964	\$0	\$0
Total	\$23,818,678	\$36,438,450	\$39,926,306

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 2027 will be to transition the new back-office system; and improve customer service through implementing process improvements.

Previous Accomplishments

SANDAG has consistently operated the facility within budget and met debt service obligations.

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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1. Admin	\$11,396,692	Operations management with a focus on crucial supporting roles such as human resources, regional membership, trainings, safety, insurance, and other regulatory compliance.	Continued enhancement in efficiency and advancement in innovation and growth, and heightened adaptability.	6/30/2027
2. CustServ	\$2,933,000	Prioritizing customer service excellence, with a focus on reducing call center wait times, efficiently providing FasTrak program and 6C toll technology information, processing payments, and managing customer accounts. With a goal of enhancing Toll Road marketing and promotion, aimed at increasing usage, revenue, FasTrak® account sign-ups, and account growth.	Call center performance reports, outreach and marketing plans, marketing collateral, and updated customer agreements.	6/30/2027
3. Facilities	\$720,860	Continue to effectively maintain safe facilities while incorporating electric vehicles, focus on routine preventive maintenance and upgrade the infrastructure. Manage energy efficiently, with renewable sources and emphasize sustainability, utilize technology for real-time monitoring, conduct regular inspections, and adhere to safety and compliance standards.	Adopting electric vehicles and charging, alongside routine maintenance. Grow efficiencies and with a sustainable operation. Ensure a safe, environmentally friendly, and technologically advanced workplace.	6/30/2027
4. Finance	\$18,049,453	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 along with adherence to the Master Trust and Franchise Development Agreements.	Quarterly and annual financial and operations reports via the Municipal Securities Rulemaking Board's Electronic Municipal Market. Access portal required under the Security and Exchange Commission Rule 15c2-12 with respect to the Continuing Disclosure and Master Trust Agreements.	6/30/2027
5. IT	\$3,068,513	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, database administration support for ongoing operational needs, monthly supplemental reports, an interoperable toll system that conforms to applicable standards.	6/30/2027
6. Roadway	\$3,650,288	Maintain the toll collection hardware, traffic management systems, enforcement protocols, and safety measures in optimal condition, while ensuring diligent upkeep of roadway maintenance and landscaping.	Toll road operations on a 24/7/365 basis and monthly maintenance report.	6/30/2027
7. Landscape	\$107,500	Maintain and repair toll road landscaping and irrigation systems.	Toll road landscaping and irrigation services.	6/30/2027

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 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$251,805	\$206,285	\$289,901
Other Direct Costs	\$134,310	\$309,650	\$300,400
Contracted Services	\$1,123,093	\$2,270,060	\$2,376,022
Total	\$1,509,208	\$2,785,995	\$2,966,323

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
CA DMV Vehicle Registration Fee	\$1,509,208	\$2,785,995	\$2,966,323
Total	\$1,509,208	\$2,785,995	\$2,966,323

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 2027 will be to maintain and monitor usage and continue to increase public awareness through enhanced marketing to meet the changing needs of motorists. Coordinate and collaborate with partners to provide seamless Call Box services and to further explore innovative solutions for the state.

Previous Accomplishments

By the end of FY 2026, the Call Box program is projected to have assisted more than 8,000 motorists. Initiated a new contract for the Call Box program 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$2,966,323	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	6/30/2027

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. An updated Call Box assessment is anticipated to occur in FY 2027.

Work Element: 3312400 – FSP – Traffic Mitigation Program

Project Manager: Aaron Moreno

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$0	\$12,931	\$9,649
Contracted Services	\$876,457	\$2,930,803	\$3,060,000
Total	\$876,457	\$2,943,734	\$3,069,649

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
Caltrans Traffic Mitigation Program	\$876,457	\$2,943,734	\$3,069,649
Total	\$876,457	\$2,943,734	\$3,069,649

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 2027 will be to continue support for Caltrans construction projects.

Previous Accomplishments

In FY 2026 SANDAG provided service in support of the TMP construction projects. This construction-related service is projected to assist over 2,300 motorists in this period.

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 2021 Regional Plan, and the 2025 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 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$3,069,649	Administer contracts with contractors, California Highway Patrol, and Caltrans	Executed and active contracts	6/30/2027

Future Activities

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

Work Element: 3312700 – 1263 State Street Property Management

Project Manager: Joel De Witt

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$509	\$6,000	\$8,166
Other Direct Costs	\$3,349	\$25,200	\$14,340
Total	\$3,859	\$31,200	\$22,506

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
LLocal -RentalInc	\$3,859	\$31,200	\$22,506
Total	\$3,859	\$31,200	\$22,506

Objective

The objective of this work element is to provide oversight and property management for SANDAG-owned real property located at 1263 State Street, currently leased to A Street Auto. Emphasis in FY 2027 will be to collect rent and ensure compliance with insurance requirements and lease terms.

Previous Accomplishments

Accomplishments in FY 2026 included active property management to ensure rent collection, compliance with lease and insurance requirements, and coordination of necessary maintenance activities for the tenant, A Street Auto.

Justification

SANDAG has acquired multiple properties as part of the proposed Downtown Multiuse and Bus Stopover Facility site, including the property at 1263 State Street, which remains under an active lease with A Street Auto. This project supports the agency's responsibility to manage public assets by ensuring lease compliance, maintaining the property in safe operating condition, and securing lease revenue during the period prior to project construction.

Products, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$22,506	Manage agency-owned property, including completing maintenance and service requests by procuring and overseeing maintenance professionals and tracking related expenditures; ensuring tenants comply with lease terms, collecting rent, and maintaining accurate records; and monitoring insurance needs/updating insurance policies as necessary (Staff/Consultant)	Resolution of maintenance issues and associated reports; lease revenue collection and tracking; renewal of annual property insurance policy.	6/30/2027

Future Activities

Future work will include the continued oversight and management of the property, as well as the collection of rent from the tenant.

Work Element: 3312701 – Union Street and West A Street Property Management

Project Manager: Joel De Witt

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$2,547	\$6,000	\$29,465
Other Direct Costs	\$5,712	\$10,300	\$14,060
Total	\$8,259	\$16,300	\$43,525

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
Local -Rentallnc	\$8,259	\$16,300	\$43,525
Total	\$8,259	\$16,300	\$43,525

Objective

The objective of this work element is to provide oversight and property management for SANDAG-owned real property located at 1240-1250 Union Street and 301-305 West A Street. Emphasis in FY 2027 will be to ensure compliance with insurance requirements, continued support of facility needs, property maintenance, and keeping the property in a safe condition.

Previous Accomplishments

Accomplishments in FY 2026 included active property management to monitor property conditions and coordinate necessary maintenance and repairs.

Justification

SANDAG has acquired multiple properties as part of the proposed Downtown Multiuse and Bus Stopover Facility site, including the property located at Union Street and West A Street, which is no longer under lease. This project supports the agency's responsibility to manage public assets by maintaining the property in safe operating condition during the period prior to project construction.

Products, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$43,525	Manage agency-owned property, including completing maintenance and service requests by procuring and overseeing maintenance professionals and tracking related expenditures; ensuring tenants comply with lease terms, collecting rent, and maintaining accurate records; and monitoring insurance needs/updating insurance policies as necessary (Staff/Consultant)	Resolution of maintenance issues and associated reports; lease revenue collection and tracking; renewal of annual property insurance policy.	6/30/2027

Future Activities

Future work will include continued oversight, maintenance, and management of the property.

Work Element: 3312702 – 1241 State Street Property Management

Project Manager: Joel De Witt

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$371	\$27,167	\$29,465
Contracted Services	\$0	\$0	\$300,000
Other Direct Costs	\$17,703	\$46,350	\$41,960
Total	\$18,074	\$73,517	\$371,425

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
Local -Rentallnc	\$26,332	\$73,517	\$371,425
Total	\$26,332	\$73,517	\$371,425

Objective

The objective of this work element is to provide oversight and property management for SANDAG-owned real property located at 1241 State Street. Emphasis in FY 2027 will be to ensure compliance with insurance requirements, continued support of facility needs, and ongoing property maintenance to keep the property in a safe condition.

Previous Accomplishments

Accomplishments in FY 2026 included active property management to monitor property conditions and coordinate necessary maintenance and repairs.

Justification

SANDAG has acquired multiple properties as part of the proposed Downtown Multiuse and Bus Stopover Facility site, including the property located at 1241 State Street, which is no longer under lease. This project supports the agency's responsibility to manage public assets by maintaining the property in safe operating condition during the period prior to project construction.

Products, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$371,425	Manage agency-owned property, including completing maintenance and service requests by procuring and overseeing maintenance professionals and tracking related expenditures; ensuring tenants comply with lease terms, collecting rent, and maintaining accurate records; and monitoring insurance needs/updating insurance policies as necessary. (Staff/Consultant)	Resolution of maintenance issues and associated reports; lease revenue collection and tracking; renewal of annual property insurance policy.	6/30/2027

Future Activities

Future work will include continued oversight, maintenance, and management of the property.

Work Element: 3312703 – Union & B Street Property Management

Project Manager: Joel De Witt

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$666	\$7,000	\$8,166
Other Direct Costs	\$6,657	\$18,650	\$15,140
Total	\$7,323	\$25,650	\$23,306

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
Local -RentalInc	\$7,323	\$25,650	\$23,306
Total	\$7,323	\$25,650	\$23,306

Objective

The objective of this work element is to provide oversight and property management for SANDAG-owned real property located at Union and B Street, currently leased to ACE Parking. Emphasis in FY 2027 will be to collect rent and ensure compliance with insurance requirements and lease terms.

Previous Accomplishments

Accomplishments in FY 2026 included active property management to ensure rent collection, compliance with lease and insurance requirements, and coordination of necessary maintenance activities for the tenant, ACE Parking.

Justification

SANDAG has acquired multiple properties as part of the proposed Downtown Multiuse and Bus Stopover Facility site, including the property at Union and B Street, which remains under an active lease with ACE Parking. This project supports the agency's responsibility to manage public assets by ensuring lease compliance, maintaining the property in safe operating condition, and securing lease revenue during the period prior to project construction.

Products, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$23,306	Manage agency-owned property, including completing maintenance and service requests by procuring and overseeing maintenance professionals and tracking related expenditures; ensuring tenants comply with lease terms, collecting rent, and maintaining accurate records; and monitoring insurance needs/updating insurance policies as necessary. (Staff/Consultant)	Resolution of maintenance issues and associated reports; lease revenue collection and tracking; renewal of annual property insurance policy.	6/30/2027

Future Activities

Future work will include the continued oversight and management of the property, as well as the collection of rent from the tenant.

Work Element: 7350100 – ARJIS: Maintenance and Support

Project Manager: Kami Leone

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$4,276,050	\$4,744,543	\$4,525,819
Other Direct Costs	\$2,544,785	\$2,255,418	\$2,300,767
Materials and Equipment	\$125,000	\$125,000	\$125,000
Contracted Services	\$385,018	\$385,018	\$735,018
Total	\$7,330,853	\$7,509,979	\$7,686,604

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
State ARJIS	\$7,330,853	\$7,509,979	\$7,686,604
Total	\$7,330,853	\$7,509,979	\$7,686,604

Objective

The goal of this work element is to ensure the ongoing administration, operation, and maintenance of the Automated Regional Justice Information System (ARJIS). Key priorities for FY 2027 include sustaining reliable 24/7/265 system operations and Help Desk support for member agencies, completing core infrastructure initiatives such as the network redesign, and continued development, maintenance, and enhancement of enterprise applications, including mapping and mobile platforms. This work element supports robust data security and backup practices, software licensing and system upgrades, user training and outreach, and staff development to ensure ARJIS remains secure, resilient, and responsive to the evolving operational, analytical, and public safety needs of its member agencies.

Previous Accomplishments

During FY2026, ARJIS sustained reliable 24/7/365 operations and Help Desk support for member agencies while maintaining secure, compliant enterprise systems, infrastructure, and networks. The agency advanced key modernizations initiatives, including continued progress on network redesign, enterprise application enhancements across desktop, mobile, mapping, and BOLO-sharing platforms, and readiness efforts for ERP migration and future cloud-based infrastructure.

ARJIS strengthened governance, training, and analytical capacity through active support of regional committees, development of policy and acceptable use documentation, onboarding of research analysts, and delivery of in-person and virtual training to member agencies. Ongoing fiscal oversight, partner coordination, and operational planning ensured continuity of service while positioning ARJIS to support evolving regional public safety and data-sharing needs.

Justification

This work element is essential to the ongoing operation, security, and reliability of the Automated Regional Justice Information Systems (ARJIS). It supports the continuous administration, maintenance, and enhancement of enterprise systems, infrastructure, applications, and networks that member agencies rely on for mission-critical justice information sharing. Dedicated funding ensures ARJIS can provide uninterrupted 24/7/365 system availability and Help Desk support while maintaining compliance with CJIS and California Department of Justice security requirements.

Sustained investment in this work element enables ARJIS to modernize aging infrastructure, manage complex software and licensing environments, support governance and policy compliance, and deliver training and analytical support to member agencies. These activities are fundamental to protecting sensitive data, ensuring system resiliency, and supporting effective law enforcement and public safety operations across the region.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$4,957,526	Operations and Administration	ARJIS Operations and Administration including staff hours.	6/30/2027
2.	\$1,446,000	Infrastructure, Network, and Mobile	Infrastructure, Network and Mobile maintenance, support & services. Including all Network devices, Servers, Storage, Disaster Recovery, Security, Data Center, Nlets hosting fee.	6/30/2027
3.	\$550,000	Application development and all software licenses.	Software licenses renewal and development.	6/30/2027
4.	\$676,000	Professional Services	All consulting and professional services excluding for ARJIS operations and administration like Auditing and Legal services.	6/30/2027

Future Activities

In FY 2027, ARJIS will build on prior-year operational and programmatic advancements by continuing to mature enterprise systems, training, and service delivery in support of member agencies. Key efforts will include standardizing training and onboarding, further integrating new platforms into agency workflows, and continuing refinement of system documentation and user support materials. ARJIS will support the next phase of regional application use by enhancing analytics, reporting, and mapping capabilities, improving usability across desktop and mobile environments, and supporting agencies as they operationalize new tools. Ongoing coordination with member agencies and governance bodies will ensure systems remain responsive to operational needs while maintaining consistent, reliable service delivery across the region.

Project Expenses

Expense	FY 2026 Budget	FY 2027 Budget	Multiyear Total
Salaries, Benefits, Indirect	\$172,626	\$172,626	\$345,252
Other Direct Costs	\$93,546	\$93,546	\$187,092
Contracted Services	\$347,189	\$347,189	\$694,378
Total	\$613,361	\$613,361	\$1,226,722

Project Funding

Funding	FY 2026 Funding	FY 2027 Funding	Multiyear Total
FDOHS - UASI	\$613,361	\$613,361	\$1,226,722
Total	\$613,361	\$613,361	\$1,226,722

Objective

The objective of this work element is to strengthen ARJIS’s technology ecosystem and operational resilience while continuing to support regional collaboration and training for public safety agencies. This year’s funding will advance multiple strategic initiatives, including cloud transformation of ARJIS enterprise systems, expansion of the ARJIS Regional Training Program, enhancement of cybersecurity capabilities, implementation of disaster recovery solutions, and integration of artificial intelligence into query and search tools.

These efforts will improve system reliability, security, and scalability; enhance data access and analytical capabilities; and ensure continuity of critical services. Collectively, this work will enable ARJIS to deliver modern, secure, and resilient solutions that support intelligence sharing, situational awareness, and efficient use of resources across the San Diego region.

Previous Accomplishments

In the past fiscal year, ARJIS continued to advance its mission through the successful execution of projects funded under the Regional Training Program, Cybersecurity, and Cloud Transformation initiatives. Key accomplishments include the continued expansion of the ARJIS Regional Training Program, with updated curricula and delivery of training focused on investigative tools, business intelligence, and operational systems through both in-person and online formats to increase accessibility across member agencies.

ARJIS strengthened its cybersecurity posture through the installation and deployment of next-generation firewall technologies, enhancing network protection, threat visibility, and overall system resilience to safeguard sensitive law enforcement data.

As part of the Cloud Transformation initiative, ARJIS established the foundational cloud architecture needed to support future migrations to the Azure Government Cloud, including core infrastructure components and connectivity. ARJIS also implemented initial cloud-based middleware and business rules frameworks to support data processing, transformation, and system integration, laying the groundwork for modernized, cloud-ready application workflows.

Justification

This work element is essential to continuing ARJIS’s mission of enhancing public safety through secure technology, regional collaboration, and effective data sharing. These funds will support continued cloud transformation efforts, including expanding foundational cloud architecture, middleware services, and business rules frameworks to prepare ARJIS systems for future migration to the Azure Government Cloud and improve scalability and reliability.

Funding will also support continued enhancement of ARJIS’s cybersecurity capabilities to protect sensitive data and ensure system integrity, as well as the implementation of disaster recovery solutions to strengthen system resilience and continuity of operations. In addition, these funds will sustain and expand the ARJIS Regional Training Program, providing updated training on investigative tools and emerging technologies through in-person and online formats. Finally, funding will support the integration of artificial intelligence into ARJIS query and search tools to improve information access, analysis, and operational efficiency.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$93,546	Migrating ARJIS current on-premises servers, storage, databases, applications to Azure government cloud environment.	ARJIS Enterprise System in cloud environment	12/30/2026
2.	\$97,633	Implementing advanced tools for real-time threat detection, data protection, and system resilience, ensuring uninterrupted access and protection of sensitive criminal justice information	ARJIS Cyber-security - Sentinel	12/30/2026
3.	\$75,000	Annual Salary for Regional Trainer	Regional Trainer	12/30/2026
4.	\$249,557	Enhance disaster recovery by leveraging Azure Government Cloud for scalable, redundant infrastructure, ensuring 24/7 system resilience against outages and uninterrupted access to critical public safety systems.	Professional Services	12/30/2026
5.	\$97,626	ARJIS will integrate artificial intelligence to develop advanced analytical tools, enhancing decision-making, threat detection, and operational efficiency for regional law enforcement agencies.	Consulting Services	12/30/2026

Future Activities

ARJIS will focus on advancing technology, security, and training initiatives to support regional public safety. Key efforts including completing the migration of applications, data, and the ESRI Enterprise environment to the Azure Government Cloud, enhancing scalability, security, and real-time geospatial data accessibility. ARJIS will also implement advance cybersecurity measures, including tools for real-time threat detection and intrusion detection prevention, to protect sensitive data and ensure system resilience. Additionally, the agency will integrate artificial intelligence and machine learning to develop cutting-edge analytical tools, improving intelligence collection, analysis, and sharing. The ARJIS Regional Training Program will expand to include updated curricula on investigative applications and mobile technologies, delivered through both in-person and online platforms to maximize accessibility and effectiveness. These activities will position ARJIS to continue delivering innovative solutions that enhance public safety and operational efficiency across the region.

Project Expenses

Expense	FY 2026 Budget	FY 2027 Budget	Future Years	Multiyear Total
Salaries, Benefits, Indirect	\$0	\$75,000	\$75,000	\$150,000
Other Direct Costs	\$0	\$207,500	\$207,500	\$415,000
Contracted Services	\$0	\$207,500	\$207,500	\$415,000
Total	\$0	\$490,000	\$490,000	\$980,000

Project Funding

Funding	FY 2026 Funding	FY 2027 Funding	Future Years	Multiyear Total
FDOHS - UASI	\$0	\$490,000	\$490,000	\$980,000
Total	\$0	\$490,000	\$490,000	\$980,000

Objective

The objective of this work element is to strengthen ARJIS’s technology ecosystem and operational resilience while continuing to support regional collaboration and training for public safety agencies. This year’s funding will support continued cloud transformation of ARJIS enterprise systems, advancement of the ESRI Enterprise environment migration to the cloud, expansion of the ARJIS Regional Training Program, enhancement of cybersecurity capabilities, and maintenance of CJIS-compliant systems and controls.

These efforts will improve system reliability, security, and scalability; enhance access to geospatial and operational data; and ensure the protection of sensitive information. Collectively, this work will enable ARJIS to deliver modern, secure, CJIS-compliant, and resilient solutions that support intelligence sharing, situational awareness, and efficient use of resources across the San Diego region.

Previous Accomplishments

In the past fiscal year, ARJIS initiated planning and early implementation activities across the Regional Training, Cloud Transformation, Cybersecurity, Artificial Intelligence Integration, and Disaster Recovery work elements. Preliminary project scoping, technical design, and coordination with stakeholders were completed to establish the foundation for these efforts. ARJIS continued to support and prepare for expansion of the Regional Training Program, developed architectural approaches for cloud transformation and ESRI Enterprise cloud readiness, and identified cybersecurity, disaster recovery, and AI integration requirements aligned with CJIS compliance and operational needs.

Implementation timelines were impacted by changes in federal administrative and compliance requirements associated with the grant award process, which affected the timing of funding release. Despite these delays, ARJIS used this period to refine project plans, validate technical approaches, and ensure readiness to proceed once funding was authorized.

These activities position ARJIS to move forward efficiently with implementation and ensure successful execution of all program elements in the current funding period.

Justification

This work element is essential to advancing ARJIS’s mission of strengthening regional public safety through secure technology, collaboration, and data sharing. Funding supports key initiatives, including cybersecurity upgrades to meet FBI CJIS requirements; the transition to Azure for improved system resilience, DoS protection, and disaster recovery; and the ESRI Enterprise cloud migration to enhance geospatial data access, situational awareness, and threat analysis. These investments protect sensitive public safety information, ensure reliable real-time data sharing for 60+ member agencies, and modernize ARJIS’s technical infrastructure. Funding also sustains the ARJIS Regional Training Program, which improves agency proficiency, promotes interagency coordination, and expands outreach to private-sector and media partners to strengthen regional preparedness against crime and terrorism. The program has demonstrated strong operational value and cost-efficiency since 2016.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$225,000	Advances Phase IV of ARJIS's Cloud Transformation initiative with consulting support and Azure Government Cloud consumption. Migrates ARJIS systems to a scalable, resilient, CJIS compliant cloud environment to enhance performance and security.	ARJIS Cloud Transformation	06/30/2027
2.	\$150,000	Supports the next phase of ARJIS's cybersecurity initiative through consulting services and Azure Government Cloud (CSSA) consumption. Strengthens system security, mitigates threats, and protects sensitive criminal justice data.	ARJIS Cybersecurity	06/30/2027
3.	\$75,000	Maintains ARJIS's no cost Regional Training Program for local, state, and federal law enforcement agencies. Supports a dedicated Regional Trainer to deliver targeted instruction, usage based training, and onsite/online support.	ARJIS Regional Trainer	06/30/2027
4.	\$40,000	Funds deployment of the ESRI Enterprise environment in the CSSA Star Cloud with professional services for configuration and secure access. Enables secure geospatial data management and integration of ARJIS crime data for authorized users.	ARJIS ESRI Enterprise Migration to Cloud	06/30/2027

Future Activities

ARJIS will continue to enhance and mature its cloud, GIS, cybersecurity, and training initiatives in the coming fiscal year. Efforts will focus on further optimizing the Azure Government Cloud environment, expanding cloud-native capabilities, and completing additional application and data migrations to improve performance, reliability, and scalability. The ESRI Enterprise cloud transition will advance to support richer geospatial analytics, improved data sharing, and expanded real-time operational use cases. ARJIS will also strengthen its cybersecurity posture through continued deployment of advanced monitoring, identity, and protection technologies to stay ahead of evolving threats. In parallel, the Regional Training Program will be refined and expanded with new content, hands-on exercises, and flexible delivery methods to better align with emerging technologies and operational needs. Together, these efforts reinforce ARJIS's commitment to continuous improvement, innovation, and delivering dependable, secure, and high-value services to regional law enforcement partners.



CHAPTER 4

TransNet Program

This chapter provides summary information related to the TransNet Program—the projects and programs from both the original TransNet measure and the TransNet Extension Ordinance—funded by the region's half-cent sales tax allocated to transportation-related improvements.

CHAPTER 4

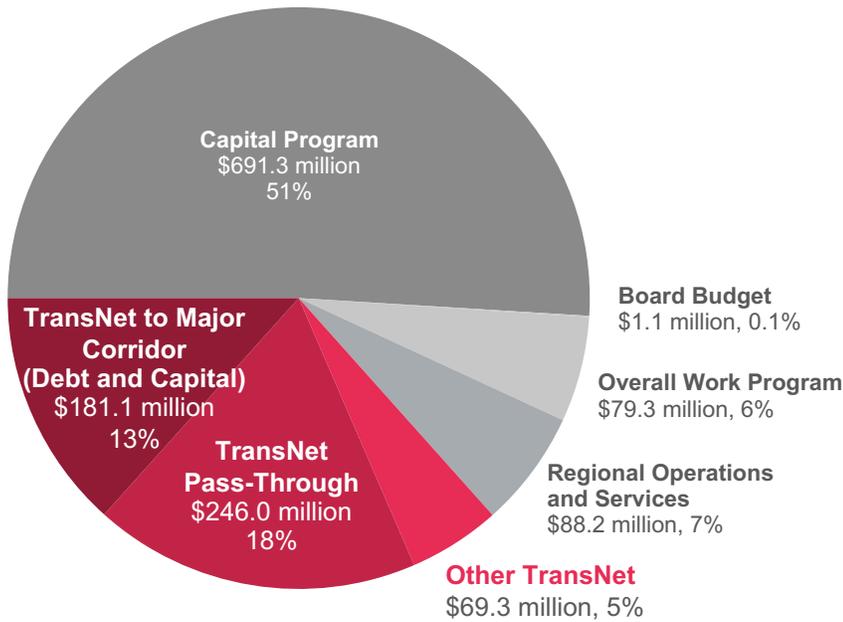
TransNet Program

The initial 20-year TransNet Program was approved by voters in 1987 and went into effect in 1988. In 2004, TransNet was extended by voters for an additional 40 years (through 2048). The TransNet Ordinance and Expenditure Plan governs the distribution of revenues. The following pages show actual and estimated revenue distribution for FY 2025 through 2027 and the projected TransNet funding necessary for transit agencies to provide continued operations.

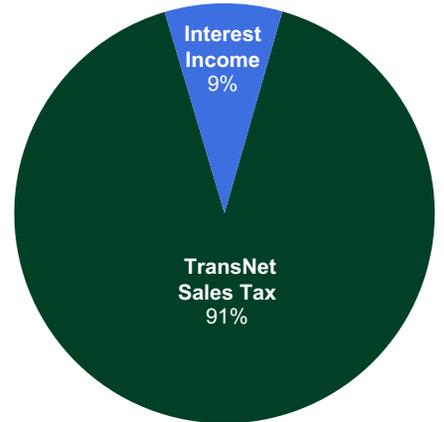
These budgets break down further into:

- ▶ 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

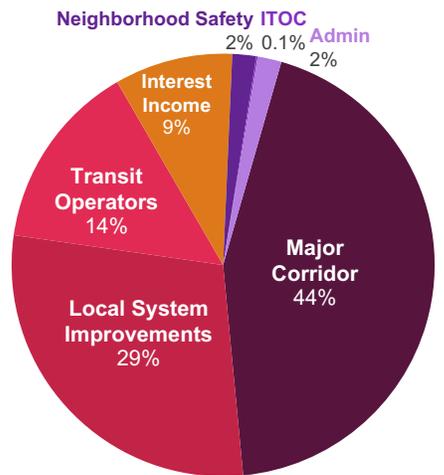
Total Budget Breakdown



Revenue



Expenses



Major Work Efforts

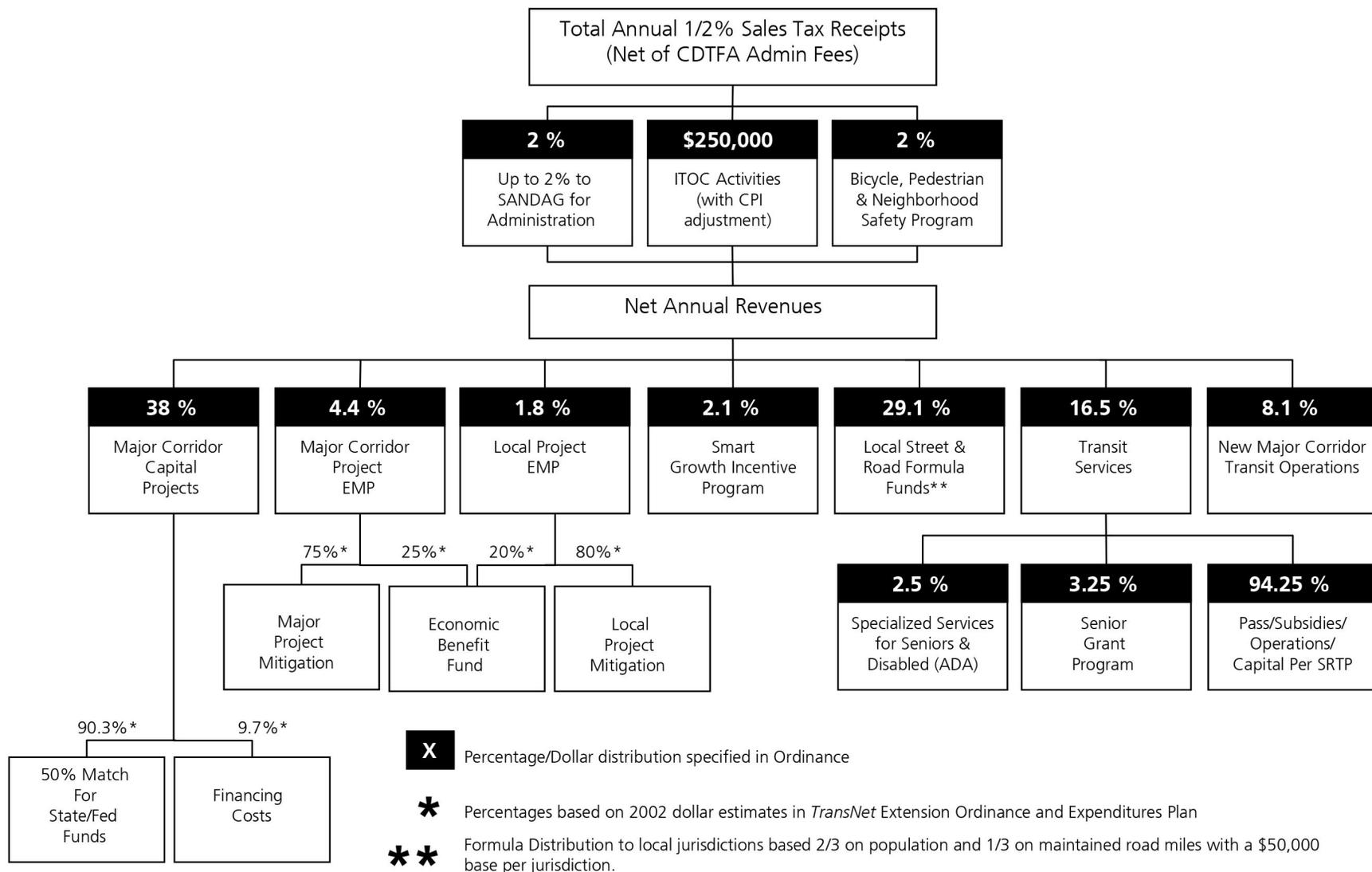
- ▶ Local Jurisdiction System Improvements
- ▶ Transit System Improvements
- ▶ Transit System and Bus Rapid Transit Operations
- ▶ Major Corridor Improvements
- ▶ Border Access Improvements
- ▶ Active Transportation Grant Program
- ▶ Regional Bikeways
- ▶ Smart Growth Incentive Program
- ▶ Specialized Services for Older Adults and People with Disabilities
- ▶ Environmental Mitigation

171 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.

SAN DIEGO COUNTY REGIONAL TRANSPORTATION COMMISSION
FY 2027 TransNet PROGRAM BUDGET

	Actual FY 2025	Estimated FY 2026	Projected FY 2027	% of Estimated Sales Tax Receipts	% Change FY 2026 to FY 2027	FY 2027 Debt Service Payments ¹¹
TransNet Program Revenues						
Estimated Gross Sales Tax Receipts	\$ 429,841,535	\$ 439,875,338	\$ 449,189,807			
Less: California Department of Tax and Fee Administration Fees	(2,903,970)	(3,668,800)	(3,668,800)			
Estimated Sales Tax Receipts	\$ 426,937,565	\$ 436,206,538	\$ 445,521,007	100%	2.1%	\$ (142,243,858)
Interest Income ¹	42,678,983	44,386,996	44,294,383		-0.2%	(758,900)
Build America Bonds Subsidy ²	6,612,857	6,612,857	6,612,857		0.0%	6,612,857
Total Estimated Revenues	\$ 476,229,405	\$ 487,206,391	\$ 496,428,247		1.9%	\$ (136,389,901)
TransNet Program Allocations						
Administrative Allocations: ³						
Commission/Board Expenses ⁴	\$ 200,069	\$ 684,500	\$ 579,500		-15.3%	
Administrative/Contract Services	8,213,682	7,550,570	8,151,932		8.0%	
Office of the Independent Performance Auditor ⁴	-	-	-		0.0%	
Administrative Reserve	125,000	489,061	178,988		-63.4%	
Total Administrative Allocations	8,538,751	8,724,131	8,910,420	2.0%	2.1%	
Independent Taxpayer Oversight Committee ⁵	514,517	538,405	555,088	0.1%	3.1%	
Bicycle, Pedestrian and Neighborhood Safety ⁶	8,538,751	8,724,131	8,910,420	2.0%	2.1%	(5,613,305)
Total Off-the-Top Programs	17,592,019	17,986,667	18,375,928		2.2%	
Net Sales Tax Receipts	409,345,546	418,219,871	427,145,079		2.1%	
Program Allocations (calculated on Net Sales Tax Receipts):						
Major Corridors Program ⁷	173,562,512	177,325,225	181,109,513	40.6%	2.1%	(133,073,412)
New Major Corridor Transit Operations ⁸	33,156,989	33,875,810	34,598,751	7.8%	2.1%	
Transit System Improvements ⁹	67,542,015	69,006,279	70,478,938	15.8%	2.1%	
Local System Improvements ¹⁰	135,084,030	138,012,557	140,957,876	31.6%	2.1%	(3,557,141)
Total Program Allocations	\$ 409,345,546	\$ 418,219,871	\$ 427,145,078		2.1%	
TransNet Program Allocations Summary						
Total Off-the-Top Programs	\$ 17,592,019	\$ 17,986,667	\$ 18,375,928		2.2%	
Total Program Allocations	409,345,546	418,219,871	427,145,078		2.1%	
Total Allocations	426,937,565	436,206,538	445,521,006	100%	2.1%	
Interest Income (to be allocated) ¹	42,678,983	44,386,996	44,294,383		-0.2%	(758,900)
Build America Bonds Subsidy ²	6,612,857	6,612,857	6,612,857		0.0%	6,612,857
Total Allocations and Interest	\$ 476,229,405	\$ 487,206,391	\$ 496,428,246		1.9%	(\$136,389,901)

Notes:

The TransNet Ordinance established the rules for the allocation of all Commission revenues. Commission funds are allocated according to the following priorities:

- Estimated FY 2026 and projected FY 2027 interest includes projected sales tax revenue interest earnings and projected earnings on unspent bond proceeds held as investments. Earnings are used in part toward the payment of debt service costs and costs related to the administration of debt and program investments.
- Build America Bonds subsidy receipts, for the payment of certain debt, are anticipated through calendar year 2048. However, these funds may be sequestered or terminated at any time by Congress.
- 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.
- See Chapter 7 for further detail. Office of the Independent Performance Auditor expenses are incorporated into the Indirect Cost pool for FY 2026 to spread the costs across SANDAG programs.
- 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.
- 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.
- 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.
- 8.1% 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.
- 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.
- 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.
- See Long Term and Short Term Debt Program tables for details. Debt service payments include debt service costs such as legal, custodian, and analytical services fees, as well as other costs related to the administration of debt and program investments.

Detail of Estimated Program Allocations	Actual FY 2025	Estimated FY 2026	Projected FY 2027	% Change FY 2026 to FY 2027	FY 2027 Debt Service Payments
Total Administrative Allocations	\$ 8,538,751	\$ 8,724,131	\$ 8,910,420	2.1%	
Bicycle, Pedestrian, and Neighborhood Safety	8,538,751	8,724,131	8,910,420	2.1%	\$ (5,613,305)
Independent Taxpayer Oversight Committee ¹	514,517	538,405	555,088	3.1%	
Major Corridors Program	173,562,512	177,325,225	181,109,513	2.1%	(133,073,412)
New Major Corridor Transit Operations	33,156,989	33,875,810	34,598,751	2.1%	
Transit System Improvements:²					
2.5% for ADA-Related Services	1,688,550	1,725,157	1,761,973	2.1%	
3.25% for Specialized Services for Seniors/Disabled	2,195,115	2,242,704	2,290,565	2.1%	
MTS Projects & Services	45,175,657	46,155,034	47,140,026	2.1%	
NCTD Projects & Services	18,482,693	18,883,384	19,286,374	2.1%	
Total Transit System Improvements	67,542,015	69,006,279	70,478,938	2.1%	
Local System Improvements:³					
Local Street and Road Program: ³					
Carlsbad	4,905,549	5,011,660	5,118,380	2.1%	
Chula Vista	9,424,393	9,629,257	9,835,296	2.1%	
Coronado	807,760	824,320	840,975	2.0%	
Del Mar	271,551	276,393	281,262	1.8%	(137,083)
El Cajon	3,524,540	3,600,472	3,676,838	2.1%	
Encinitas	2,358,176	2,408,618	2,459,349	2.1%	
Escondido	5,329,971	5,445,358	5,561,406	2.1%	
Imperial Beach	898,452	916,994	935,642	2.0%	
La Mesa	2,208,308	2,255,474	2,302,911	2.1%	
Lemon Grove	1,014,114	1,035,183	1,056,373	2.0%	
National City	1,958,679	2,000,390	2,042,341	2.1%	
Oceanside	6,291,533	6,427,933	6,565,115	2.1%	
Poway	2,081,426	2,125,820	2,170,469	2.1%	
San Diego	46,870,675	47,893,874	48,922,941	2.1%	
San Marcos	3,213,555	3,282,690	3,352,221	2.1%	(925,122)
Santee	2,043,087	2,086,643	2,130,449	2.1%	(818,015)
Solana Beach	565,479	576,744	588,074	2.0%	(325,105)
Vista	3,304,199	3,375,315	3,446,839	2.1%	
County of San Diego	22,048,107	22,528,844	23,012,338	2.1%	(1,351,817)
Total Local Street and Road Program	119,119,555	121,701,985	124,299,219	2.1%	(3,557,141)
Local Environmental Mitigation Program (EMP) ⁴	7,368,220	7,527,958	7,688,611	2.1%	
Local Smart Growth Incentive Program ⁴	8,596,256	8,782,617	8,970,047	2.1%	
Total Local System Improvement Allocations	135,084,031	138,012,560	140,957,877	2.1%	
Interest Income (to be allocated) ⁵	42,678,983	44,386,996	44,294,383	-0.2%	(758,900)
Build America Bonds Subsidy ⁶	6,612,857	6,612,857	6,612,857	0.0%	6,612,857
Total Program Allocations	\$ 476,229,406	\$ 487,206,394	\$ 496,428,247	1.9%	\$ (136,389,901)

Notes:

- 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 2026 and projected FY 2027 interest includes projected earnings on sales tax revenues and unspent bond proceeds held as investments. Earnings are used in part toward the payment of debt service costs and costs related to the administration of debt and program investments.
- ⁶ Build America Bonds subsidy receipts, for the payment of certain debt, are anticipated through calendar year 2048. However, these funds may be sequestered or terminated at any time by Congress.

FY 2027 TransNet Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds: ¹

2010 Series A (Build America Bonds)

2016 Series A (Tax-Exempt Bonds)

2019 Series A (Taxable), 2020 Series A (Taxable), 2021 Series A (Taxable)

2023 Series A (Tax-Exempt Bonds)

Debt Service Allocation

Period Ending	\$338,960,000 Series A 2010 Sales Tax Revenue Bonds (Build America Bonds)					\$325,000,000 Series A 2016 Sales Tax Revenue Bonds (Tax-Exempt)			\$442,620,000 Series A 2019 Sales Tax Revenue Bonds (Taxable) ³		
	Principal Payment	Gross Interest Payment	Federal Subsidy on Interest	Net Interest Payment ²	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment	Total Annual Payment
6/30/2011	\$ -	\$ 12,856,386	\$ (2,746,591)	\$ 5,100,813	\$ 5,100,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6/30/2012	-	20,035,926	(7,012,574)	13,023,352	13,023,352	-	-	-	-	-	-
6/30/2013	-	20,035,926	(7,012,574)	13,023,352	13,023,352	-	-	-	-	-	-
6/30/2014	-	20,035,926	(6,455,074)	13,580,851	13,580,851	-	-	-	-	-	-
6/30/2015	-	20,035,926	(6,504,162)	13,531,763	13,531,763	-	-	-	-	-	-
6/30/2016	-	20,035,926	(6,518,188)	13,517,738	13,517,738	-	-	-	-	-	-
6/30/2017	-	20,035,926	(6,532,213)	13,503,713	13,503,713	3,899,571	14,121,844	18,021,415	-	-	-
6/30/2018	-	20,035,926	(6,548,928)	13,486,998	13,486,998	4,579,715	15,997,857	20,577,572	-	-	-
6/30/2019	-	20,035,926	(6,563,769)	13,472,156	13,472,156	4,784,537	15,824,250	20,608,787	-	-	-
6/30/2020	-	20,035,926	(6,588,313)	13,447,613	13,447,613	5,037,066	15,553,244	20,590,310	-	3,858,269	3,858,269
6/30/2021	-	20,035,926	(6,612,857)	13,423,068	13,423,068	5,331,790	15,328,125	20,659,915	-	13,617,419	13,617,419
6/30/2022	-	20,035,926	(6,612,857)	13,423,068	13,423,068	5,601,475	15,061,313	20,662,788	-	13,617,419	13,617,419
6/30/2023	-	20,035,926	(6,612,857)	13,423,068	13,423,068	5,754,601	14,781,125	20,535,726	6,435,000	13,617,419	20,052,419
6/30/2024	-	20,035,926	(6,612,857)	13,423,068	13,423,068	6,043,734	14,486,938	20,530,672	-	9,337,818	9,337,818
6/30/2025	-	20,035,926	(6,612,857)	13,423,068	13,423,068	6,449,970	14,177,875	20,627,845	-	10,232,192	10,232,192
6/30/2026	-	20,035,926	(6,612,857)	13,423,068	13,423,068	6,813,747	13,853,375	20,667,122	-	10,175,521	10,175,521
6/30/2027	-	20,035,926	(6,612,857)	13,423,068	13,423,068	7,153,749	13,512,688	20,666,437	-	10,175,521	10,175,521
6/30/2028	-	20,035,926	(6,612,857)	13,423,068	13,423,068	7,512,498	13,155,000	20,667,498	-	10,175,521	10,175,521
6/30/2029	-	20,035,926	(6,612,857)	13,423,068	13,423,068	7,887,504	12,779,375	20,666,879	-	10,175,521	10,175,521
6/30/2030	-	20,035,926	(6,612,857)	13,423,068	13,423,068	8,281,254	12,385,000	20,666,254	-	10,175,521	10,175,521
6/30/2031	-	20,035,926	(6,612,857)	13,423,068	13,423,068	8,692,503	11,970,938	20,663,441	-	10,175,521	10,175,521
6/30/2032	-	20,035,926	(6,612,857)	13,423,068	13,423,068	9,127,500	11,536,313	20,663,813	-	10,175,521	10,175,521
6/30/2033	-	20,035,926	(6,612,857)	13,423,068	13,423,068	9,583,749	11,079,938	20,663,687	-	10,175,521	10,175,521
6/30/2034	-	20,035,926	(6,612,857)	13,423,068	13,423,068	10,064,997	10,600,750	20,665,747	2,151,249	10,175,521	12,326,770
6/30/2035	-	20,035,926	(6,612,857)	13,423,068	13,423,068	10,569,999	10,097,500	20,667,499	8,646,246	10,106,725	18,752,971
6/30/2036	-	20,035,926	(6,612,857)	13,423,068	13,423,068	11,097,498	9,569,000	20,666,498	8,823,747	9,830,217	18,653,964
6/30/2037	-	20,035,926	(6,612,857)	13,423,068	13,423,068	11,653,752	9,014,125	20,667,877	8,976,249	9,548,034	18,524,283
6/30/2038	7,110,000	20,035,926	(6,612,857)	13,423,068	20,533,068	12,234,996	8,431,438	20,666,434	10,491,246	9,260,972	19,752,218
6/30/2039	28,713,750	19,615,654	(6,612,857)	13,002,796	41,716,546	12,843,747	7,819,688	20,663,435	15,391,248	8,925,461	24,316,709
6/30/2040	29,817,501	17,918,384	(6,058,014)	11,860,370	41,677,871	13,487,499	7,177,500	20,664,999	16,352,502	8,431,224	24,783,726
6/30/2041	30,960,003	16,155,871	(5,481,808)	10,674,063	41,634,066	14,163,747	6,503,125	20,666,872	17,034,246	7,900,096	24,934,342
6/30/2042	32,151,249	14,325,826	(4,883,557)	9,442,269	41,593,518	14,868,750	5,794,938	20,663,688	21,587,748	7,346,822	28,934,570
6/30/2043	33,387,498	12,425,365	(4,262,285)	8,163,081	41,550,579	15,612,501	5,051,500	20,664,001	32,955,003	6,645,651	39,600,654
6/30/2044	34,670,004	10,451,830	(3,617,114)	6,834,717	41,504,721	16,392,504	4,270,875	20,663,379	34,023,750	5,575,273	39,599,023
6/30/2045	36,002,502	8,402,487	(2,947,166)	5,455,321	41,457,823	17,212,503	3,451,250	20,663,753	35,128,749	4,470,181	39,598,930
6/30/2046	37,384,998	6,274,379	(2,251,466)	4,022,913	41,407,911	18,073,749	2,590,625	20,664,374	36,273,747	3,329,200	39,602,947
6/30/2047	38,818,752	4,064,551	(1,529,038)	2,535,513	41,354,265	18,978,747	1,686,938	20,665,685	37,456,251	2,151,029	39,607,280
6/30/2048	29,943,743	1,769,975	(778,907)	991,068	30,934,811	14,760,000	738,000	15,498,000	28,770,003	934,449	29,704,452
Total	\$ 338,960,000	\$ 665,230,698	\$ (219,936,027)	\$ 440,285,689	\$ 779,245,689	\$ 324,549,952	\$ 328,402,445	\$ 652,952,397	\$ 320,496,984	\$ 250,315,563	\$ 570,812,547

Notes:

¹ This schedule only reflects debt issued that will be repaid with TransNet sales tax dollars.

² The 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 2027 is \$20,035,926 with an estimated subsidy (receipt) of \$6,612,857.

³ On 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.

⁴ On March 25, 2021, \$146,365,000 of the 2014 Bonds were redeemed through the issuance of the 2021 Bonds.

⁵ On 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

FY 2027 TransNet Long-Term Debt Program

Senior Lien Sales Tax Revenue Bonds:¹

2010 Series A (Build America Bonds)

2016 Series A (Tax-Exempt Bonds)

2019 Series A (Taxable), 2020 Series A (Taxable), 2021 Series A (Taxable)

2023 Series A (Tax-Exempt Bonds)

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) ⁴			\$433,355,000 Series A 2023 Sales Tax Revenue Bonds (Taxable) ⁵			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	
6/30/2011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100,813
6/30/2012	-	-	-	-	-	-	-	-	-	13,023,352
6/30/2013	-	-	-	-	-	-	-	-	-	13,023,352
6/30/2014	-	-	-	-	-	-	-	-	-	13,580,851
6/30/2015	-	-	-	-	-	-	-	-	-	13,531,763
6/30/2016	-	-	-	-	-	-	-	-	-	13,517,738
6/30/2017	-	-	-	-	-	-	-	-	-	31,525,128
6/30/2018	-	-	-	-	-	-	-	-	-	34,064,570
6/30/2019	-	-	-	-	-	-	-	-	-	34,080,943
6/30/2020	384,999	1,302,974	1,687,973	-	-	-	-	-	-	39,584,164
6/30/2021	1,558,705	3,533,017	5,091,722	-	754,392	-	-	-	-	52,792,124
6/30/2022	1,640,582	3,455,824	5,096,406	-	3,005,201	3,005,201	-	-	-	55,804,882
6/30/2023	1,688,448	3,356,209	5,044,657	-	2,968,100	2,968,100	-	-	-	62,023,970
6/30/2024	1,805,683	3,258,632	5,064,315	2,415,000	2,968,100	5,383,100	21,364,998	20,723,326	42,088,324	95,827,296
6/30/2025	1,901,250	3,197,750	5,099,000	9,473,750	2,947,910	12,421,660	21,552,153	20,359,170	41,911,323	103,715,089
6/30/2026	1,990,000	3,102,688	5,092,688	8,938,750	2,864,252	11,803,002	22,997,502	19,501,629	42,499,131	103,660,533
6/30/2027	2,085,000	3,008,350	5,093,350	9,041,250	2,763,560	11,804,810	24,082,497	18,351,750	42,434,247	103,597,434
6/30/2028	2,171,250	2,919,588	5,090,838	9,168,750	2,635,151	11,803,901	25,226,250	17,147,631	42,373,881	103,534,707
6/30/2029	2,280,000	2,811,025	5,091,025	9,311,250	2,491,868	11,803,118	26,423,751	15,886,317	42,310,068	103,469,679
6/30/2030	2,272,500	2,697,025	4,969,525	9,480,000	2,325,351	11,805,351	27,821,253	14,565,126	42,386,379	103,426,099
6/30/2031	2,005,000	2,583,400	4,588,400	9,661,250	2,146,335	11,807,585	29,582,499	13,174,065	42,756,564	103,414,579
6/30/2032	2,106,250	2,483,150	4,589,400	9,850,000	1,954,235	11,804,235	30,991,248	11,694,936	42,686,184	103,342,221
6/30/2033	2,212,500	2,377,838	4,590,338	10,053,750	1,749,780	11,803,530	32,471,253	10,145,376	42,616,629	103,272,772
6/30/2034	2,323,750	2,267,213	4,590,963	10,270,000	1,534,790	11,804,790	31,901,250	8,521,815	40,423,065	103,234,403
6/30/2035	2,440,000	2,151,025	4,591,025	10,498,750	1,303,602	11,802,352	27,101,250	6,926,748	34,027,998	103,264,913
6/30/2036	2,561,250	2,029,025	4,590,275	10,753,750	1,053,378	11,807,128	28,471,251	5,571,687	34,042,938	103,183,872
6/30/2037	2,688,750	1,900,963	4,589,713	11,012,500	790,117	11,802,617	29,936,253	4,148,127	34,084,380	103,091,938
6/30/2038	2,823,750	1,766,525	4,590,275	11,286,250	516,075	11,802,325	23,411,250	2,651,310	26,062,560	103,406,881
6/30/2039	2,962,500	1,625,338	4,587,838	8,625,000	225,371	8,850,371	2,394,999	1,480,752	3,875,751	104,010,650
6/30/2040	3,112,500	1,477,213	4,589,713	-	-	-	9,701,247	1,361,001	11,062,248	102,778,556
6/30/2041	3,266,250	1,321,588	4,587,838	-	-	-	10,041,249	875,937	10,917,186	102,740,304
6/30/2042	3,432,500	1,158,275	4,590,775	-	-	-	7,477,497	373,878	7,851,375	103,633,926
6/30/2043	3,603,750	986,650	4,590,400	-	-	-	-	-	-	106,405,634
6/30/2044	3,782,500	806,463	4,588,963	-	-	-	-	-	-	106,356,085
6/30/2045	3,963,750	627,150	4,590,900	-	-	-	-	-	-	106,311,406
6/30/2046	4,121,250	468,600	4,589,850	-	-	-	-	-	-	106,265,082
6/30/2047	4,286,250	303,750	4,590,000	-	-	-	-	-	-	106,217,230
6/30/2048	3,307,500	132,300	3,439,800	-	-	-	-	-	-	79,577,063
Total	\$ 74,778,417	\$ 59,109,543	\$ 133,887,960	\$ 149,840,000	\$ 36,997,570	\$ 186,083,178	\$ 432,949,650	\$ 193,460,581	\$ 626,410,231	\$ 2,949,392,002

Notes:

¹ This schedule only reflects debt issued that will be repaid with TransNet sales tax dollars.

² The 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 2027 is \$20,035,926 with an estimated subsidy (receipt) of \$6,612,857.

³ On December 19, 2019, \$245,910,000 of the 2012 Bonds and \$155,335,000 of the 2014 Bonds were redeemed through the issuance of the 2019 Bonds.

⁴ On March 25, 2021, \$146,365,000 of the 2014 Bonds were redeemed through the issuance of the 2021 Bonds.

⁵ On 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

FY 2027 TransNet Short-Term Debt Program

Subordinate Lien Debt:

2021 Series B Sales Tax Revenue Bonds (Tax-Exempt)

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)			\$100,000,000 Series B Commercial Paper Notes ^{1,2}			Total Debt Service Payment
	Principal Payment	Interest Payment	Total Annual Payment	Principal Payment	Interest Payment ²	Total Annual Payment	
6/30/2022	\$ -	\$ 5,880,094	\$ 5,880,094	\$ 2,312,000	\$ 955,572	\$ 3,267,572	9,147,666
6/30/2023	-	5,807,500	5,807,500	2,510,000	789,093	3,299,093	9,106,593
6/30/2024	-	5,807,500	5,807,500	26,464,000 ³	672,085	27,136,085	32,943,585
6/30/2025	810,000	5,807,500	6,617,500	479,000	10,942	489,942	7,107,442
6/30/2026	3,280,000	5,767,000	9,047,000	418,000	2,920	420,920	9,467,920
6/30/2027	3,442,500	5,603,000	9,045,500	-	-	-	9,045,500
6/30/2028	3,615,000	5,430,875	9,045,875	-	-	-	9,045,875
6/30/2029	3,796,250	5,250,125	9,046,375	-	-	-	9,046,375
6/30/2030	3,983,750	5,060,313	9,044,063	-	-	-	9,044,063
6/30/2031	4,182,500	4,861,125	9,043,625	-	-	-	9,043,625
6/30/2032	4,393,750	4,652,000	9,045,750	-	-	-	9,045,750
6/30/2033	4,611,250	4,432,313	9,043,563	-	-	-	9,043,563
6/30/2034	4,841,250	4,201,750	9,043,000	-	-	-	9,043,000
6/30/2035	5,086,250	3,959,688	9,045,938	-	-	-	9,045,938
6/30/2036	5,337,500	3,705,375	9,042,875	-	-	-	9,042,875
6/30/2037	5,608,750	3,438,500	9,047,250	-	-	-	9,047,250
6/30/2038	5,887,500	3,158,063	9,045,563	-	-	-	9,045,563
6/30/2039	5,773,750	2,863,688	8,637,438	-	-	-	8,637,438
6/30/2040	4,838,750	2,575,000	7,413,750	-	-	-	7,413,750
6/30/2041	5,078,750	2,333,063	7,411,813	-	-	-	7,411,813
6/30/2042	5,335,000	2,079,125	7,414,125	-	-	-	7,414,125
6/30/2043	5,600,000	1,812,375	7,412,375	-	-	-	7,412,375
6/30/2044	5,882,500	1,532,375	7,414,875	-	-	-	7,414,875
6/30/2045	6,176,250	1,238,250	7,414,500	-	-	-	7,414,500
6/30/2046	6,485,000	929,438	7,414,438	-	-	-	7,414,438
6/30/2047	6,808,750	605,188	7,413,938	-	-	-	7,413,938
6/30/2048	5,295,000	264,750	5,559,750	-	-	-	5,559,750
Total	\$ 116,150,000	\$ 99,055,969	\$ 215,205,969	\$ 32,183,000	\$ 2,430,611	\$ 34,613,611	\$ 249,819,580

Notes:

¹ The Commercial Paper Program authorized capacity is \$100,000,000. Principal payments are based on outstanding Commercial Paper for payments using TransNet revenues. At June 30, 2027, there will be an outstanding principal balance of \$13,400,000 related to the North County Transit District Certificates of Participation. No TransNet is used to repay this balance.

² The Commercial Paper interest payments are based on an interest rate of 3.5% for budgeting purposes. Interest rates over the last two years have ranged from 2.57% to 3.77%. Actual interest payments will be at the actual market rate.

³ By June 30, 2024, the City of San Diego paid down 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 2027 TransNet Short-Term Debt Program
Junior Subordinate Debt Lien
2021 TIFIA Loan
Debt Service Allocation

Period Ending	\$537,484,439 2021 TIFIA Loan ¹			Total Debt Service Payment
	Principal Payment ²	Interest Payment	Total Annual Payment	
6/30/2025	\$ 2,924,630	\$ 2,464,749	\$ 5,389,378	\$ 5,389,378
6/30/2026	12,308,548	9,728,274	22,036,822	22,036,822
6/30/2027	13,480,256	9,507,810	22,988,066	22,988,066
6/30/2028	14,699,141	9,273,115	23,972,256	23,972,256
6/30/2029	16,007,531	8,997,442	25,004,974	25,004,974
6/30/2030	17,348,666	8,717,814	26,066,480	26,066,480
6/30/2031	18,763,973	8,408,092	27,172,065	27,172,065
6/30/2032	20,237,554	8,079,039	28,316,594	28,316,594
6/30/2033	21,807,093	7,706,959	29,514,052	29,514,052
6/30/2034	23,423,829	7,323,788	30,747,617	30,747,617
6/30/2035	25,124,435	6,906,515	32,030,950	32,030,950
6/30/2036	26,896,401	6,463,788	33,360,189	33,360,189
6/30/2037	28,771,036	5,976,083	34,747,119	34,747,119
6/30/2038	30,710,327	5,468,492	36,178,820	36,178,820
6/30/2039	32,744,447	4,922,261	37,666,708	37,666,708
6/30/2040	34,865,323	4,343,258	39,208,581	39,208,581
6/30/2041	37,095,809	3,717,477	40,813,286	40,813,286
6/30/2042	39,411,927	3,061,062	42,472,989	42,472,989
6/30/2043	41,835,261	2,360,866	44,196,127	44,196,127
6/30/2044	44,363,419	1,619,189	45,982,608	45,982,608
6/30/2045	46,965,067	829,150	47,794,217	47,794,217
6/30/2046	12,047,159	105,701	12,152,860	12,152,860
6/30/2047	-	-	-	-
6/30/2048	-	-	-	-
Total	\$ 561,831,833	\$ 125,980,924	\$ 687,812,757	687,812,757

Notes:

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.

² Interest in the amount of \$24,347,394 was accreted from October 2022 to April 2025 and to be repaid as outstanding principal through October 2045.

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
SANDAG Salaries, Benefits, Indirect ¹	\$210,188	\$279,155	\$352,617
Annual Fiscal Audits	\$125,450	\$122,485	\$122,485
Triennial Performance Audit	\$0	\$0	\$340,423
Other Direct Costs ²	\$833	\$4,685	\$4,700
Advertisement	\$2,346	\$5,000	\$5,500
Postage/Delivery	\$0	\$249	\$200
Meeting Interpretation Services	\$6,375	\$11,155	\$11,200
Reserve for Outside Consulting Services ³	\$0	\$27,563	\$27,563
Total	\$345,192	\$450,292	\$864,688

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
L-TransNet - ITOC Program Allocation ⁴	\$514,517	\$545,523	\$562,426
Budgeted Carryover Balance	\$0	\$0	\$302,262
Total	\$514,517	\$545,523	\$864,688
Net Difference Between Project Expenses and ITOC Program Allocation	(\$169,325)	(\$95,231)	\$0
Unbudgeted Carryover Balance ⁵	\$543,335	\$664,484	\$388,943

Objective

The objective of this work element is to meet the requirements of the TransNet Extension Ordinance by supporting the Independent Taxpayer Oversight Committee (ITOC) in its role of providing independent oversight of the TransNet Program. Key activities for FY 2027 include facilitating ITOC meetings, conducting annual TransNet fiscal and compliance audits and the 2027 Triennial Performance Audit, producing the annual ITOC report, and improving committee membership processes.

Previous Accomplishments

Previous accomplishments include overseeing the annual fiscal and compliance audits, reviewing TransNet Program updates, and completing annual reports to communicate progress and outcomes from the TransNet Program. Staff has also successfully managed the day-to-day coordination of ITOC meetings, including solicitations for new members, onboarding, and meeting preparation. Coordination of the biannual selection committee and efforts to ensure consistent quorums have further supported the committee's effectiveness.

Justification

The ITOC Program fulfills a voter mandate in the TransNet Extension Ordinance.

¹ Salaries, benefits, and 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 Annual revenue is \$250,000 (\$2000) escalated annually by the most current Consumer Price Index (CPI).

⁵ Includes prior year Carryover Balance, net difference between ITOC Program Allocation and expenses, and interest earned.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$464,265	Staff support for ongoing ITOC meetings; development of the ITOC work program; preparation of the ITOC annual report in accordance with the TransNet Extension Ordinance; oversight of annual TransNet fiscal audit and presentation of recommendations and findings, if any, to the ITOC, Transportation Committee, and SANDAG Board of Directors	Monthly ITOC meeting agendas and reports; 2026 ITOC Annual Report and Board of Directors agenda and presentation; FY 2026 TransNet Fiscal and Compliance Audit Report and meeting agendas and presentations for ITOC, Transportation Committee, and Board of Directors	6/30/2027
2	\$400,423	Oversee the 2027 Triennial Performance Audit and present recommendations and findings, if any, to the ITOC, Transportation Committee, and SANDAG Board of Directors	FY 2027 Triennial Performance Audit	06/30/2027

Future Activities

Future activities include continued support for ITOC meetings, production of the FY 2027 ITOC Annual Report, and oversight of implementation of recommendations from the 2027 Triennial Performance Audit and the FY 2027 annual fiscal and compliance audit.

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 2027	Future
1271100	Peninsula Community Center	Out and About Transportation Program	\$763,540	\$680,867	\$62,000	20,673
1271300	Travelers Aid Society	SenioRide Transportation Program	3,379,103	3,019,103	360,000	-
1271900	Facilitating Access to Coordinated Transportation	Consolidated Transportation Service Agency Services	3,804,385	3,190,163	307,111	307,111
1272600	Travelers Aid Society	RIDEFinder Information and Referral Service	285,500	235,500	50,000	-
1272700	ElderHelp	Seniors a Go Go Transportation Program	854,947	693,550	161,398	-
1272800	Jewish Family Service	On the Go Transportation Program	2,174,856	1,341,523	500,000	333,333
Total Active Grants			\$11,262,331	\$9,160,706	\$1,440,509	\$661,117
Subtotal Projects Completed³			\$15,544,052	\$15,544,052		
Grand Total			\$26,806,383	\$24,704,758	\$1,440,509	\$661,117

¹ The grant awards shown reflect the current and active SANDAG projects per the FY 2009 - FY 2025 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, February 24, 2023, and June 27, 2025. Prior Expenditures from completed projects are actual project costs. 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 22 projects completed prior to FY 2027

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 2027	Future
1224068	5005489	City of El Cajon	Main Street- Green Street Gateway	\$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	-	-
1224065	5005486	City of San Diego	East Village Green Park, Phase 1	1,039,748	1,039,748	-	-
1224070	S1021722	City of Escondido	Escondido General Plan Amendments and Environmental Review	175,000	175,000	-	-
1224072	S1021763	City of San Diego	Mid-City Communities Smart Growth Study Areas	500,000	499,999	-	-
1224074	S1022285	County of San Diego	Community Based Transportation Program	500,000	500,000	-	-
1224075	S1578199	San Marcos	San Marcos Boulevard Corridor Plan	782,175	-	327,061	455,114
1224076	S1578200	National City	Housing Supportive Infrastructure Assessment	599,000	-	250,000	349,000
1224077	S1578201	National City	National City Downtown Specific Plan Update	500,000	-	80,000	420,000
1224078	S1578202	El Cajon	Parkway Specific Plan	650,000	-	429,250	220,750
1224079	S1578203	El Cajon	Mixed Use Overlay	500,000	-	-	500,000
1224080	S1578204	County of San diego	Buena Creek Specific Plan	751,500	-	125,250	626,250
1224081	S1578205	City of Vista	Vista Active Transportation Plan	407,900	-	22,740	385,160
1224082	S1578206	City of San Diego	Rancho Bernardo Community Plan Update	1,000,000	-	300,000	700,000
1224083	S1578207	City of San Diego	Otay Mesa-Nestor Community Plan Update	1,000,000	-	300,000	700,000
1224084	S1578208	City of San Diego	Balboa Park Master Plan: Connecting Parks, People and Places	1,000,000	-	176,000	824,000
1224085	S1578209	Lemon Grove	Lemon Grove Regional Bikeway Corridor Study	632,500	-	100,000	532,500
1224086	S1578210	Lemon Grove	Lemon Grove Massachusetts Avenue Safe Routes to Transit Connectivity Plan	463,067	-	150,000	313,067
1224087	S1578211	La Mesa	La Mesa Downtown Village Specific Plan	372,289	-	372,289	-
1224088	S1578212	Coronado	Electric Vehicle Charging Infrastructure Needs Assessment & Master Plan	150,000	-	25,000	125,000
1224089	S1578214	Vista	Updating the City of Vista's Climate Action Plan	335,000	-	90,000	245,000
1224090	S1578215	Solana Beach	Regional Greenhouse Gas Emission Inventory Project	400,000	-	66,668	333,332
1224091	S1578216	San Diego	City of San Diego Climate Action Plan Update	400,000	-	112,083	287,917
1224092	S1578217	Del Mar	Climate Action Plan Update and Greenhouse Gas Emissions Inventory Project	164,000	-	18,000	146,000
1224093	S1578218	San Marcos	Climate Action Plan (CAP)	315,000	-	67,500	247,500
1224094	S1578219	National City	National City Climate Action Plan Implementation Monitoring	234,500	-	104,000	130,500
1224095	S1578220	Imperial Beach	Climate Action Plan Update	150,000	-	150,000	-
TBD	TBD	Oceanside	Coast Highway Corridor Improvements Phase 1	3,499,474	-	1,397,443	2,102,031

¹ Prior expenditures are calculated based on actual previous expenditures plus estimated expenditures for FY 2026. 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 (DIR). Once the labor compliance issues are resolved by the DIR, the project will be closed.

Project No.	Contract No.	Jurisdiction	Project Title	Grant Amount	Anticipated Expenditures		
					Prior ¹	FY 2027	Future
TBD	TBD	National City	National City Boulevard Smart Growth Revitalization Project	3,499,450	-	562,650	2,936,800
TBD	TBD	National City	16th and 18th Street Community Corridors	3,477,895	-	436,000	3,041,895
TBD	TBD	El Cajon	El Cajon Boulevard Streetscape Phase 2	2,712,275	-	1,335	2,710,940
TBD	TBD	Escondido	Grand Avenue Vision Project	2,000,000	-	125,000	1,875,000
TBD	TBD	San Diego	Chollas Creek to Bayshore Bikeway	3,500,000	-	-	3,500,000
TBD	TBD	Vista	City of Vista W. Bobier Dr. Complete Streets	3,500,000	-	1,278,000	2,222,000
TBD	TBD	San Marcos	San Marcos Boulevard Multi-Modal Improvements	3,500,000	-	407,223	3,092,777
TBD	TBD	Solana Beach	Lomas Santa Fe Corridor Improvements - West of Interstate 5	3,500,000	-	-	3,500,000
TBD	TBD	Encinitas	La Costa Avenue Pedestrian Path	1,197,238	-	22,000	1,175,238
TBD	TBD	Lemon Grove	Broadway and Sweetwater Road Intersection Improvements	3,500,000	-	280,900	3,219,100
TBD	TBD	Imperial Beach	Palm Avenue Streetscape and Gateway Project	2,399,000	-	-	2,399,000
TBD	TBD	La Mesa	La Mesa Boulevard (Blvd.) Complete Streets Gateway Roundabout	3,500,000	-	227,000	3,273,000
TBD	TBD	Del Mar	Camino Del Mar Bridge Replacement Project	2,700,000	-	-	2,700,000
TBD	TBD	County	Poinsettia Avenue Active Transportation Improvements Project	2,080,198	-	156,409	1,923,789
Total Active Projects				\$62,587,209	\$7,214,747	\$8,159,801	\$47,212,662
Subtotal Projects Completed³				\$52,202,971	\$48,873,950		
Grand Total				\$114,790,180	\$56,088,697	\$8,159,801	\$47,212,662

³ 62 projects completed prior to FY 2026.

Active Transportation Grant Program

The Active Transportation Grant program (ATGP), funded through the Bicycle, Pedestrian, and Neighborhood Safety Program, 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		
					Expenditures Prior ²	FY 2027	Future
1223071	5004838	City of Carlsbad	Carlsbad Boulevard and Tamarack Avenue Pedestrian Improvement Project	\$1,054,000	\$601,357	-	\$452,643
Total Active Projects				\$1,054,000	\$601,357	-	\$452,643
Subtotal Projects Completed³				\$15,632,270	\$13,931,775	-	-
Grand Total				\$16,686,270	\$14,533,132	-	\$452,643

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 their October 23, 2015, meeting.

² Prior expenditures are calculated based on actual previous expenditures through FY 2026. 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 2026.

Regional Habitat Conservation Fund

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 5. 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	Anticipated Expenditures		
			Prior ¹	FY 2027	Future
1200300	Regional Habitat Conservation Fund ²	\$892,947	\$630,031	-	\$262,916
1200302	Post Fire Monitoring and Recovery	3,461,805	3,364,280	97,525	-
1200312	Program Developer/Administrator	1,821,425	1,798,887		22,538
1200313	Invasive Plant Species Management	3,655,000	3,654,909		91
1200316	Management Coordinator	2,439,585	2,239,785	199,541	259
1200318	Updated Vegetation Mapping	1,579,839	1,556,129		23,710
1200319	Vegetation and Landscape Monitoring	2,875,555	2,781,805	83,750	10,000
1200329	GIS Support	3,506,015	3,166,015	339,727	273
1200330	Enforcement	1,115,160	506,355	-	608,805
1200331	Wildlife Corridor and Linkages Monitoring	4,024,923	3,799,923	120,943	104,057
1200332	Rare and Endemic Plant Monitoring and Recovery	5,181,103	4,733,603	447,500	-
1200350	Administrative & Science Support	1,491,770	1,486,770	5,000	-
1200355	Invasive Animal Species Management	3,028,504	2,833,008	93,819	101,677
1200356	Emergency Land Management Fund	400,000	-	-	400,000
1200357	Database Support	3,611,319	3,218,921	391,368	1,030
1200374	Biologist	3,311,083	2,991,498	318,761	824
1200375	Pro-active Wildfire Planning and Management	392,903	392,903	-	-
1200376	Vertebrate Monitoring	11,303,217	10,607,586	690,069	5,562
1200377	Invertebrate Monitoring	1,920,018	1,801,308	33,141	85,569
Various	Land Management Grants (see next section for specific grants)	15,347,148	14,637,899	567,538	141,711
Total TransNet EMP - Habitat Conservation Fund Active Projects		\$71,359,319	\$66,201,615	\$3,388,682	\$1,769,022
Total Projects Completed		\$6,600,681	\$6,600,681	-	-
Total TransNet EMP - Habitat Conservation Fund		\$77,960,000	\$72,802,296	\$3,388,682	\$1,769,022

¹ Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2026.

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.

Environmental Mitigation Program Land Management Grant Program

SANDAG established a competitive EMP Land Management Grant program (EMP LMG), as 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, promote regional habitat conservation, and reduce the potential for future species to be listed as endangered by federal and state wildlife agencies.

Active Contracts = 8

FY	Contract No.	Project No.	Grantee	Project Title	Grant Amount	Anticipated Expenditures		
						Prior ¹	FY 2027	Future
2022	S1125503	1201353	City of San Diego	Dennerly Canyon Restoration	\$336,085	\$161,349	\$174,736	\$-
2022	S1125505	1201355	County of San Diego	Ramona Grasslands & Boulder Oaks Preserve Bullfrog Eradication	223,668	82,464	141,204	-
2022	S1125506	1201356	Mission Trails Regional Park Foundation	Mission Trails San Diego Thornmint Restoration & Enhancement	159,144	71,836	49,545	37,763
2022	S1125507	1201357	Nature Collective	Rare Dune Plant Restoration	131,000	87,468	43,532	-
2022	S1125508	1201358	Zoological Society of San Diego d/b/a San Diego Zoo Wildlife Alliance	Safari Park Biodiversity Reserve (SPBDR) Stinknet Removal II	226,302	119,267	22,528	84,507
2022	S1125509	1201359	San Dieguito River Park JPA	West Bernardo Mountain HMA Enhancement & Restoration	82,714	44,792	18,481	19,441
2022	S1125510	1201360	San Diego River Park Foundation	Ocean Beach Estuary Enhancement Project	233,148	132,596	100,552	-
2022	S1125501	1201351	San Diego Habitat Conservancy	San Diego Thornmint Enhancement	79,877	62,917	16,960	-
Total Active Projects					1,471,938	762,689	567,538	141,711
Subtotal Projects Completed					13,875,210	13,875,210		
Grand Total					15,347,148	14,637,899	567,538	141,711

¹ Prior year expenditures are calculated based on actual project to date expenditures plus estimated expenditures for the remainder of FY 2026. 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.

TransNet 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 #	Project Name	Revenue/Expense Category	Actuals through FY 2025	Estimated FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Total FY 2009 - FY 2029
1139601	Rapid 235 (I-15 Rapid Operations and Maintenance)	Operating Costs ¹	\$ 105,663,186	\$ 12,611,863	\$ 12,990,219	\$ 13,379,926	\$ 13,781,324	\$ 158,426,518
		Administration Costs ²	\$ 552,853	\$ 30,636	\$ 11,819	\$ 12,173	\$ 12,539	\$ 620,019
		Intelligent Transportation Systems ³	\$ 285,361	\$ -	\$ 50,000	\$ 51,500	\$ 53,045	\$ 439,906
		Professional Services ⁴	\$ 1,292,157	\$ -	\$ 10,000	\$ 10,300	\$ 10,609	\$ 1,323,066
		Farebox Revenues ⁶	\$ (14,870,394)	\$ (1,506,750)	\$ (1,551,953)	\$ (1,598,511)	\$ (1,646,467)	\$ (21,174,075)
		TransNet/FasTrak [®] swap ⁸	\$ (30,900,000)	\$ (1,750,000)	\$ -	\$ -	\$ -	\$ (32,650,000)
		<i>TransNet</i> Subsidy ⁷	\$ 62,023,162	\$ 9,385,749	\$ 11,510,085	\$ 11,855,388	\$ 12,211,050	\$ 106,985,434
1139602	Rapid 201, 202, 204 (SuperLoop Operations and Maintenance)	Operating Costs ¹	\$ 72,219,163	\$ 5,490,279	\$ 5,654,988	\$ 5,824,637	\$ 5,999,377	\$ 95,188,444
		Administration Costs ²	\$ 128,715	\$ 30,636	\$ 11,819	\$ 12,173	\$ 12,539	\$ 195,882
		Intelligent Transportation Systems ³	\$ 195,245	\$ -	\$ 50,000	\$ 51,500	\$ 53,045	\$ 349,790
		Professional Services ⁴	\$ 5,921	\$ -	\$ 10,000	\$ 10,300	\$ 10,609	\$ 36,830
		Farebox Revenues ⁶	\$ (33,755,764)	\$ (2,296,530)	\$ (2,365,426)	\$ (2,436,388)	\$ (2,509,480)	\$ (43,363,588)
				<i>TransNet</i> Subsidy ⁷	\$ 38,793,281	\$ 3,224,385	\$ 3,361,381	\$ 3,462,222
1139603	Rapid 215 (Mid-City Rapid Bus Operations and Maintenance)	Operating Costs ¹	\$ 66,258,905	\$ 8,051,721	\$ 8,293,273	\$ 8,542,071	\$ 8,798,333	\$ 99,944,303
		Administration Costs ²	\$ 219,476	\$ 30,636	\$ 11,819	\$ 12,173	\$ 12,539	\$ 286,642
		Intelligent Transportation Systems ³	\$ 207,447	\$ -	\$ 50,000	\$ 51,500	\$ 53,045	\$ 361,992
		Professional Services ⁴	\$ 75,827	\$ -	\$ 10,000	\$ 10,300	\$ 10,609	\$ 106,736
		Maintenance of Effort ⁵	\$ (23,791,843)	\$ (2,213,195)	\$ (2,213,195)	\$ (2,213,195)	\$ (2,213,195)	\$ (32,644,621)
		Farebox Revenues ⁶	\$ (16,335,384)	\$ (1,726,538)	\$ (1,778,334)	\$ (1,831,684)	\$ (1,886,635)	\$ (23,558,576)
		<i>TransNet</i> Subsidy ⁷	\$ 26,634,427	\$ 4,142,624	\$ 4,373,563	\$ 4,571,165	\$ 4,774,696	\$ 44,496,475
1139604	Rapid 225 (South Bay Rapid Operations and Maintenance)	Operating Costs ¹	\$ 35,350,872	\$ 6,827,693	\$ 7,032,524	\$ 7,243,500	\$ 7,460,805	\$ 63,915,393
		Administration Costs ²	\$ 125,405	\$ 30,636	\$ 11,819	\$ 12,173	\$ 12,539	\$ 192,571
		Intelligent Transportation Systems ³	\$ 334,784	\$ -	\$ 50,000	\$ 51,500	\$ 53,045	\$ 489,329
		Professional Services ⁴	\$ 14,801	\$ -	\$ 10,000	\$ 10,300	\$ 10,609	\$ 45,710
		Farebox Revenues ⁶	\$ (3,870,973)	\$ (879,007)	\$ (905,377)	\$ (932,539)	\$ (960,515)	\$ (7,548,411)
				<i>TransNet</i> Subsidy ⁷	\$ 31,954,889	\$ 5,979,322	\$ 6,198,966	\$ 6,384,934
1139606	Mid-Coast LRT (Blue Line Trolley) Operations and Maintenance	Operating Costs ¹	\$ 54,929,194	\$ 16,373,068	\$ 16,864,260	\$ 17,370,188	\$ 17,891,294	\$ 123,428,004
		Administration Costs ²	\$ 41,442	\$ 12,591	\$ 11,819	\$ 12,173	\$ 12,539	\$ 90,564
		Other Revenues ⁹	\$ (663,815)	\$ (347,248)	\$ (357,666)	\$ (368,396)	\$ (379,448)	\$ (2,116,572)
		Farebox Revenues ⁶	\$ (16,242,894)	\$ (5,393,783)	\$ (5,555,596)	\$ (5,722,264)	\$ (5,893,932)	\$ (38,808,469)
				<i>TransNet</i> Subsidy ⁷	\$ 38,063,927	\$ 10,644,629	\$ 10,962,817	\$ 11,291,702

1139607	Rapid 237 (Mira Mesa Rapid Operations and Maintenance)	Operating Costs ¹	\$ 18,643,197	\$ 2,007,263	\$ 2,067,481	\$ 2,129,505	\$ 2,193,390	\$ 27,040,836
		Administration Costs ²	\$ 112,206	\$ 30,636	\$ 11,819	\$ 12,173	\$ 12,539	\$ 179,373
		Intelligent Transportation Systems ³	\$ 210,365	\$ -	\$ 50,000	\$ 51,500	\$ 53,045	\$ 364,910
		Professional Services ⁴	\$ 36,211	\$ -	\$ 10,000	\$ 10,300	\$ 10,609	\$ 67,120
		Farebox Revenues ⁶	\$ (2,736,703)	\$ (276,751)	\$ (285,053)	\$ (293,605)	\$ (302,413)	\$ (3,894,525)
		<i>TransNet/FasTrak swap</i> ⁸	\$ (4,100,000)	\$ (250,000)	\$ -	\$ -	\$ -	\$ (4,350,000)
		<i>TransNet Subsidy</i> ⁷	\$ 12,165,277	\$ 1,511,148	\$ 1,854,246	\$ 1,909,874	\$ 1,967,170	\$ 19,407,714
1139608	COASTER Operations and Maintenance	Operating Costs ¹	\$ 30,262,511	\$ 8,149,699	\$ 8,394,190	\$ 8,646,016	\$ 8,905,396	\$ 64,357,812
		Administration Costs ²	\$ 43,929	\$ 12,591	\$ 11,819	\$ 12,173	\$ 12,539	\$ 93,052
		Farebox Revenues ⁶	\$ (2,130,670)	\$ (750,555)	\$ (773,071)	\$ (796,264)	\$ (820,152)	\$ (5,270,711)
		<i>TransNet Subsidy</i> ⁷	\$ 28,175,771	\$ 7,411,735	\$ 7,632,937	\$ 7,861,925	\$ 8,097,783	\$ 59,180,152
Total Program		Operating Costs¹	\$ 383,327,029	\$ 59,511,587	\$ 61,296,935	\$ 63,135,843	\$ 65,029,918	\$ 632,301,311
		Administration Costs²	\$ 1,224,026	\$ 178,361	\$ 82,732	\$ 85,214	\$ 87,770	\$ 1,658,103
		Intelligent Transportation Systems³	\$ 1,233,202	\$ -	\$ 250,000	\$ 257,500	\$ 265,225	\$ 2,005,927
		Professional Services⁴	\$ 1,424,917	\$ -	\$ 50,000	\$ 51,500	\$ 53,045	\$ 1,579,462
		Maintenance of Effort⁵	\$ (23,791,843)	\$ (2,213,195)	\$ (2,213,195)	\$ (2,213,195)	\$ (2,213,195)	\$ (32,644,621)
		Other Revenues⁹	\$ (663,815)	\$ (347,248)	\$ (357,666)	\$ (368,396)	\$ (379,448)	\$ (2,116,572)
		Farebox Revenues⁶	\$ (89,942,783)	\$ (12,829,914)	\$ (13,214,811)	\$ (13,611,255)	\$ (14,019,593)	\$ (143,618,356)
		<i>TransNet/FasTrak swap</i>⁸	\$ (35,000,000)	\$ (2,000,000)	\$ -	\$ -	\$ -	\$ (37,000,000)
		<i>TransNet Subsidy</i>⁷	\$ 237,810,734	\$ 42,299,592	\$ 45,893,995	\$ 47,337,211	\$ 48,823,723	\$ 422,165,254

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 Route 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 Program

This chapter includes a summary of regionally significant capital projects and applicable funds.

CHAPTER 5

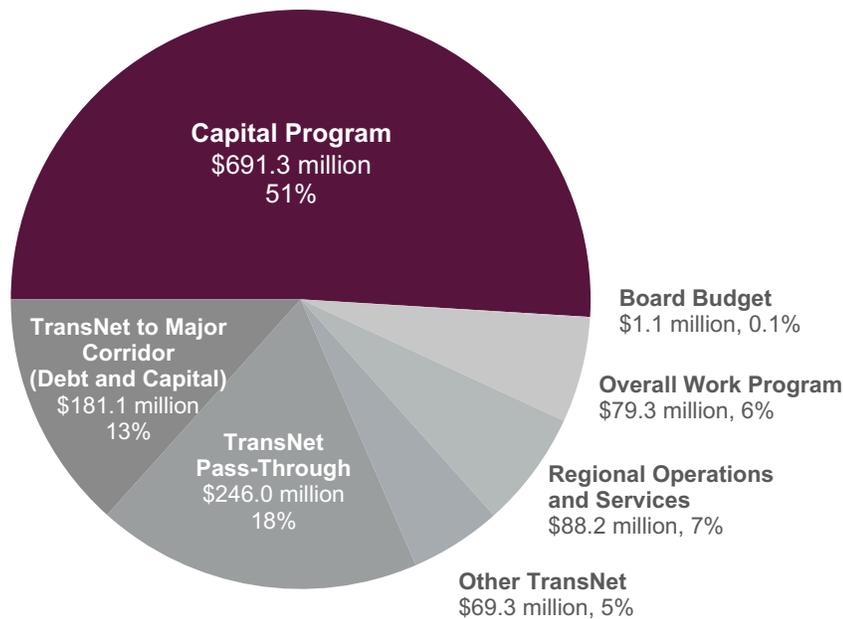
Capital Program

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.

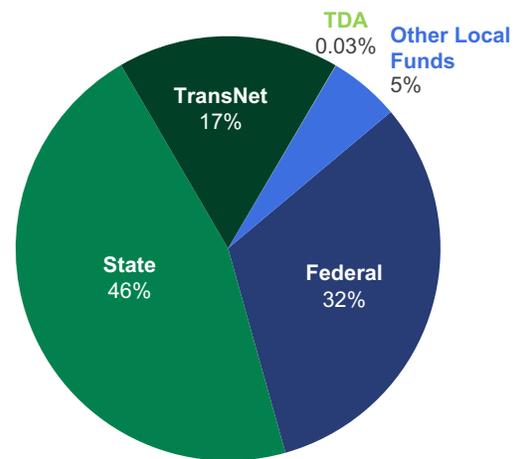
This chapter is divided into nine sections:

- ▶ The TransNet Program of Projects (POP) includes current budgets for approved TransNet Extension Ordinance projects.
- ▶ The Trade Corridors Improvement Fund (TCIF)/Goods Movement Program projects describe efforts relating to the movement of goods in the 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 corridor projects with funding beginning in FY 2028 and beyond.
- ▶ Comprehensive Multimodal Corridor Plan projects address the creation of plans for transportation solutions.

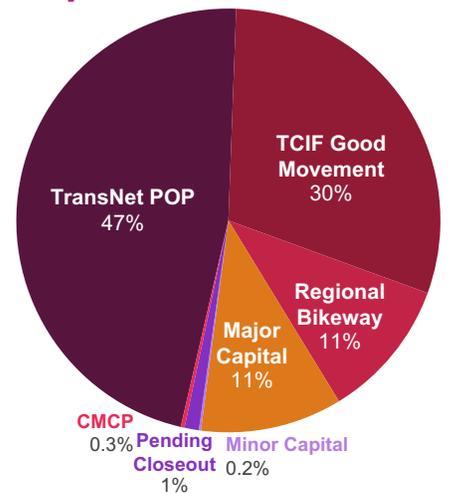
Total Budget Breakdown



Revenue



Expenses



Major Work Efforts

- ▶ San Dieguito to Sorrento Valley Double Track (rail realignment)
- ▶ Eastbrook to Shell Double Track
- ▶ Del Mar Bluffs V
- ▶ Del Mar Bluffs Access Improvements
- ▶ Batiquitos Lagoon Double Track
- ▶ SR 11 and Otay Mesa East Port of Entry
- ▶ Airport Transit Connection
- ▶ Harbor Drive 2.0/Vesta Street Bridge
- ▶ San Ysidro Transit Center Improvements
- ▶ Palomar Grade Separation
- ▶ Coastal Rail Trail Encinitas
- ▶ Bayshore Bikeway: Barrio Logan
- ▶ North Park/Mid-City Bikeways
- ▶ Inland Rail Trail
- ▶ Rapid Bus Projects
- ▶ I-5 HOV lanes
- ▶ I-15 Transit Priority Lanes and Direct Access Ramp
- ▶ SR 78 HOV Lanes
- ▶ I-15/SR 78 HOV Connectors
- ▶ SR 67 Improvements
- ▶ SR 52 Improvements
- ▶ I-805 Transit Priority Lanes
- ▶ I-805 Transit Connection
- ▶ Environmental Mitigation Program

114 Total Capital Projects

FY 2027 Capital Program

Program Revenues (in thousands)

Revenues	Prior Year thru FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total Overall Funding	Total Remaining Funding FY 27 - FY 35
Federal													
Carbon Reduction Program (CRP)	\$7,753	\$9,106	\$6,191	\$4,960	\$296	\$0	\$0	\$0	\$0	\$0	\$0	\$28,305	\$11,447
Community Project Funding/Congressionally Directed Spending (CPFCDs)	5,676	2,258	2,656	760	1,330	1,470	1,000	0	0	0	0	15,150	7,216
Congestion Mitigation Air Quality (CMAQ)	204,057	25,820	16,804	5,771	7,930	5,415	21,529	0	0	0	0	287,326	57,449
Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA)	11,056	3,249	690	0	0	0	0	0	0	0	0	14,995	690
Corridor Border Infrastructure (CBI)	144,006	1	0	0	0	0	0	0	0	0	0	144,007	0
DEMO	5,331	1,688	246	0	0	0	0	0	0	0	0	7,264	246
Federal Active Transportation Program (ATP)	18,538	5,044	3,803	9,906	5,541	0	0	0	0	0	0	42,832	19,250
Federal Railroad Administration (FRA)	35,872	1,632	15,288	37,587	3,700	214	0	0	0	0	0	94,293	56,789
Federal State Transportation Improvement Program (STIP)	16,322	0	0	0	0	0	0	0	0	0	0	16,322	0
Federal Transit Administration (FTA)	1,265,277	21,414	22,438	6,877	662	0	0	10,139	0	0	0	1,326,807	40,116
Future Federal	0	0	0	546	102	0	0	28,313	4,207	0	0	33,168	33,168
High Priority Projects (HPP)	19,763	0	9	0	0	0	0	0	0	0	0	19,772	9
Highway Infrastructure Program (HIP)	24,979	583	583	0	0	0	0	0	0	0	0	26,145	583
Infrastructure for Rebuilding America (INFRA)	0	24,832	58,300	57,000	9,468	400	0	0	0	0	0	150,000	125,168
Surface Transportation Block Grant (STBG)	470,523	96,060	87,906	62,828	23,303	3,358	793	0	0	0	0	744,771	178,189
Trade Corridor Enhancement Program (TCEP)	484	516	0	0	0	0	0	0	0	0	0	1,000	0
* Federal Other	14,408	6,446	4,624	7,393	3,645	0	0	0	0	0	0	36,516	15,662
Total Federal	2,244,044	198,648	219,538	193,628	55,977	10,857	23,322	38,452	4,207	-	-	2,988,674	545,982

Revenues	Prior Year thru FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total Overall Funding	Total Remaining Funding FY 27 - FY 35
State													
Active Transportation Program (ATP)	5,735	5,038	9,843	8,204	1,652	0	0	0	0	0	0	30,473	19,700
California Natural Resources Agency	2,829	0	0	0	0	0	0	0	0	0	0	2,829	0
Corridor Mobility Improvement Account (CMIA)	83,848	0	0	0	0	0	0	0	0	0	0	83,848	0
Local Partnership Program (LPP)	18,538	15,973	7,028	1,399	1,556	1,470	0	0	0	0	0	45,963	11,452
Solutions for Congested Corridors Program (SCCP)	226,000	33,665	32,108	16,003	17,126	10,345	3,173	10	0	0	0	338,430	78,765
State Highway Operation and Protection Program (SHOPP)	138,387	11,487	2,350	16,926	31,399	16,130	15,552	15	0	0	0	232,246	82,372
State Transportation Improvement Program (STIP)	523,270	24,357	77,013	75,015	66,102	44,539	18,065	4,885	0	0	0	833,246	285,619
State-Local Partnership Program (SLPP)	8,000	0	0	0	0	0	0	0	0	0	0	8,000	0
Trade Corridor Enhancement Program (TCEP)	81,408	84,559	127,742	31,710	3,396	410	53	0	0	0	0	329,278	163,311
Trade Corridors Improvement Fund (TCIF)	15,935	438	0	0	0	0	0	0	0	0	0	16,373	0
Transit and Intercity Rail Capital Program (TIRCP)	101,624	38,552	61,050	99,920	164,354	56,125	0	0	0	0	0	521,626	381,449
* State Other	78,513	0	524	0	0	0	0	0	0	0	0	79,037	524
Total State	1,284,087	214,069	317,658	249,177	285,585	129,019	36,843	4,910	-	-	-	2,521,348	1,023,192
Local													
I-15 FasTrak® Revenues	26,323	4,924	5,590	23	0	0	0	0	0	0	0	36,860	5,613
Local Jurisdictions	73,000	19,945	15,775	1,724	0	0	0	0	0	0	0	110,444	17,499
Metropolitan Transit System (MTS)	1,550	300	675	354	0	0	0	0	0	0	0	2,879	1,029
North County Transit District (NCTD)	5,624	1,494	61	13,570	22,234	32,804	36,028	0	0	0	0	111,816	104,697
Private Developer	87	-87	0	0	200	4,800	0	0	0	0	0	5,000	5,000
SR 125 Toll Revenues	44,403	12,950	13,564	2,613	2,516	0	0	0	0	0	0	76,045	18,692
TransNet - Bicycle, Pedestrian & Neighborhood Safety (BPNS)	163,097	11,425	10,622	6,783	1,040	0	0	0	0	0	0	192,967	18,444
TransNet - Border	12,740	10,034	5,664	5,082	0	0	0	0	0	0	0	33,520	10,746
TransNet - Environmental Mitigation Program (EMP)	463,663	7,483	9,655	1,258	1,000	1,754	0	0	0	0	0	484,813	13,667
TransNet - Major Corridor (MC)	1,833,266	64,947	90,638	67,376	19,072	6,846	-8,016	1,948	50	15	0	2,076,142	177,929
Transportation Development Act (TDA)	33,450	1,542	179	0	0	0	0	0	0	0	0	35,170	179
* Local Other	74,462	478	1,700	295	0	0	0	0	0	0	0	76,935	1,995
Total Local	2,731,665	135,436	154,122	99,077	46,062	46,205	28,012	1,948	50	15	-	3,242,591	375,490
All Funding Total (Fed/State/Local)	\$6,259,796	\$548,154	\$691,318	\$541,882	\$387,625	\$186,080	\$88,177	\$45,310	\$4,257	\$15	-	\$8,752,613	\$1,944,664

Note: Totals may be off due to rounding

* See page 5-8 for list of Other Funds

FY 2027 Capital Program

Program Revenues (in thousands) – SANDAG Revenues Only

Revenues	Prior Year thru FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total Overall Funding	Total Remaining Funding FY 27 - FY 35
Federal													
Carbon Reduction Program (CRP)	\$7,753	\$9,106	\$6,191	\$4,960	\$296	\$0	\$0	\$0	\$0	\$0	\$0	\$28,305	\$11,447
Community Project Funding/Congressionally Directed Spending (CPFCDs)	5,606	44	0	0	0	0	0	0	0	0	0	5,650	0
Congestion Mitigation Air Quality (CMAQ)	3,243	8,378	7,318	4,351	7,850	5,350	10,395	0	0	0	0	46,884	35,264
Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA)	11,056	3,249	690	0	0	0	0	0	0	0	0	14,995	690
Corridor Border Infrastructure (CBI)	14,111	0	0	0	0	0	0	0	0	0	0	14,111	0
DEMO	92	0	0	0	0	0	0	0	0	0	0	92	0
Federal Active Transportation Program (ATP)	18,538	5,044	3,803	9,906	5,541	0	0	0	0	0	0	42,832	19,250
Federal Railroad Administration (FRA)	33,718	1,632	15,288	37,587	3,700	214	0	0	0	0	0	92,139	56,789
Federal State Transportation Improvement Program (STIP)	16,322	0	0	0	0	0	0	0	0	0	0	16,322	0
Federal Transit Administration (FTA)	1,265,277	21,414	22,438	6,877	662	0	0	10,139	0	0	0	1,326,807	40,116
Future Federal	0	0	0	546	102	0	0	28,313	4,207	0	0	33,168	33,168
Infrastructure for Rebuilding America (INFRA)	0	23,532	57,000	57,000	9,468	400	0	0	0	0	0	147,400	123,868
Surface Transportation Block Grant (STBG)	52,680	59,522	67,253	50,797	17,291	2,928	793	0	0	0	0	251,264	139,062
* Federal Other	5,900	3,946	3,854	7,393	3,645	0	0	0	0	0	0	24,738	14,892
Total Federal	1,434,296	135,865	183,834	179,417	48,555	8,892	11,188	38,452	4,207	-	-	2,044,707	474,546

Revenues	Prior Year thru FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total Overall Funding	Total Remaining Funding FY 27 - FY 35
State													
Active Transportation Program (ATP)	4,743	5,038	9,843	8,204	1,652	0	0	0	0	0	0	29,481	19,700
California Natural Resources Agency	2,829	0	0	0	0	0	0	0	0	0	0	2,829	0
Local Partnership Program (LPP) Solutions for Congested Corridors (SCCP)	9,993	12,651	7,024	1,399	26	0	0	0	0	0	0	31,092	8,448
	0	0	0	240	232	246	147	0	0	0	0	865	865
State Highway Operation and Protection Program (SHOPP)	72	0	0	60	172	62	41	0	0	0	0	407	335
State Transportation Improvement Program (STIP)	7,701	7,807	19,169	12,610	18,415	25,893	15,015	4,885	0	0	0	111,494	95,987
Trade Corridor Enhancement Program (TCEP)	38,170	49,371	123,742	30,925	3,396	410	53	0	0	0	0	246,068	158,526
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)	101,624	38,302	60,800	99,920	164,354	56,125	0	0	0	0	0	521,126	381,199
* State Other	17,122	0	0	0	0	0	0	0	0	0	0	17,122	0
Total State	194,308	113,170	220,578	153,358	188,247	82,736	15,256	4,885	-	-	-	972,538	665,060
Local													
I-15 FasTrak® Revenues	26,323	4,924	5,590	23	0	0	0	0	0	0	0	36,860	5,613
Local Jurisdictions	24,598	17,721	13,140	1,699	0	0	0	0	0	0	0	57,158	14,839
Metropolitan Transit System (MTS)	1,550	300	675	354	0	0	0	0	0	0	0	2,879	1,029
North County Transit District (NCTD)	5,624	1,494	61	13,570	22,234	32,804	36,028	0	0	0	0	111,816	104,697
SR 125 Toll Revenues	44,397	12,556	13,564	2,613	2,516	0	0	0	0	0	0	75,645	18,692
TransNet - Bicycle, Pedestrian & Neighborhood Safety (BPNS)	158,497	11,365	10,496	6,783	1,040	0	0	0	0	0	0	188,181	18,318
TransNet - Border	10,915	10,034	5,664	5,082	0	0	0	0	0	0	0	31,695	10,746
TransNet - Environmental Mitigation Program (EMP)	260,019	7,483	9,655	1,258	1,000	0	0	0	0	0	0	279,415	11,913
TransNet - Major Corridor (MC)	1,460,289	49,933	60,695	36,483	8,518	2,083	2,230	1,948	50	15	0	1,622,244	112,022
Transportation Development Act (TDA)	33,450	1,542	179	0	0	0	0	0	0	0	0	35,170	179
* Local Other	21,659	455	1,700	295	0	0	0	0	0	0	0	24,109	1,995
Total Local	2,047,320	117,809	121,418	68,159	35,308	34,888	38,258	1,948	50	15	-	2,465,171	300,042
All Funding Total (Fed/State/Local)	\$3,675,924	\$366,844	\$525,830	\$400,934	\$272,111	\$126,515	\$64,702	\$45,285	\$4,257	\$15	-	\$5,482,416	\$1,439,649

Note: Totals may be off due to rounding

* See page 5-8 for list of Other Funds

Program Revenues (in thousands) – Caltrans/Outside Agency Revenues Only

Revenues	Prior Year thru FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total Overall Funding	Total Remaining Funding FY 27 - FY 35
Federal													
Community Project Funding/Congressionally Directed Spending (CPFCDs)	70	2,214	2,656	760	1,330	1,470	1,000	0	0	0	0	9,500	7,216
Congestion Mitigation Air Quality (CMAQ)	200,814	17,442	9,486	1,420	80	65	11,134	0	0	0	0	240,442	22,185
Corridor Border Infrastructure (CBI)	129,895	1	0	0	0	0	0	0	0	0	0	129,896	0
DEMO	5,239	1,688	246	0	0	0	0	0	0	0	0	7,172	246
Federal Railroad Administration (FRA)	2,154	0	0	0	0	0	0	0	0	0	0	2,154	0
High Priority Projects (HPP)	19,763	0	9	0	0	0	0	0	0	0	0	19,772	9
Highway Infrastructure Program (HIP)	24,979	583	583	0	0	0	0	0	0	0	0	26,145	583
Infrastructure for Rebuilding America (INFRA)	0	1,300	1,300	0	0	0	0	0	0	0	0	2,600	1,300
Surface Transportation Block Grant (STBG)	417,843	36,538	20,654	12,031	6,012	430	0	0	0	0	0	493,508	39,127
Trade Corridor Enhancement Program (TCEP)	484	516	0	0	0	0	0	0	0	0	0	1,000	0
* Federal Other	8,508	2,500	770	0	0	0	0	0	0	0	0	11,778	770
Total Federal	809,749	62,783	35,703	14,211	7,422	1,965	12,134	-	-	-	-	943,967	71,436
State													
Active Transportation Program (ATP)	992	0	0	0	0	0	0	0	0	0	0	992	0
Corridor Mobility Improvement Account (CMIA)	83,848	0	0	0	0	0	0	0	0	0	0	83,848	0
Local Partnership Program (LPP)	8,545	3,322	4	0	1,530	1,470	0	0	0	0	0	14,871	3,004
Solutions for Congested Corridors Program (SCCP)	226,000	33,665	32,108	15,763	16,894	10,099	3,026	10	0	0	0	337,565	77,900
State Highway Operation and Protection Program (SHOPP)	138,315	11,487	2,350	16,866	31,227	16,068	15,511	15	0	0	0	231,839	82,037
State Transportation Improvement Program (STIP)	515,569	16,550	57,844	62,405	47,687	18,646	3,050	0	0	0	0	721,751	189,632
State-Local Partnership Program (SLPP)	8,000	0	0	0	0	0	0	0	0	0	0	8,000	0
Trade Corridor Enhancement Program (TCEP)	43,238	35,187	4,000	785	0	0	0	0	0	0	0	83,210	4,785
Trade Corridors Improvement Fund (TCIF)	3,880	438	0	0	0	0	0	0	0	0	0	4,318	0
Transit and Intercity Rail Capital Program (TIRCP)	0	250	250	0	0	0	0	0	0	0	0	500	250
* State Other	61,391	0	524	0	0	0	0	0	0	0	0	61,915	524
Total State	1,089,779	100,900	97,080	95,819	97,338	46,283	21,587	25	-	-	-	1,548,810	358,132

Revenues	Prior Year thru FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total Overall Funding	Total Remaining Funding FY 27 - FY 35
Local													
Local Jurisdictions	48,402	2,224	2,635	25	0	0	0	0	0	0	0	53,286	2,660
Private Developer	87	-87	0	0	200	4,800	0	0	0	0	0	5,000	5,000
SR 125 Toll Revenues	6	394	0	0	0	0	0	0	0	0	0	400	0
TransNet - Bicycle, Pedestrian & Neighborhood Safety (BPNS)	4,600	60	126	0	0	0	0	0	0	0	0	4,786	126
TransNet - Border	1,825	0	0	0	0	0	0	0	0	0	0	1,825	0
TransNet - Environmental Mitigation Program (EMP)	203,644	0	0	0	0	1,754	0	0	0	0	0	205,398	1,754
TransNet - Major Corridor (MC)	372,977	15,014	29,943	30,893	10,554	4,763	-10,246	0	0	0	0	453,898	65,907
* Local Other	52,803	23	0	0	0	0	0	0	0	0	0	52,826	0
Total Local	684,344	17,628	32,705	30,918	10,754	11,317	(10,246)	-	-	-	-	777,420	75,447
All Funding Total (Fed/State/Local)	\$2,583,872	\$181,310	\$165,488	\$140,948	\$115,514	\$59,565	\$23,475	\$25	-	-	-	\$3,270,197	\$505,015

Note: Totals may be off due to rounding

* See page 5-8 for list of Other Funds

Notes

Federal Other

Federal Highway Administration Community Project Funding
Federal Highway Administration Advanced Transportation and Congestion Management Technologies Deployment (ATCMTD) Program
Federal Highway Administration Discretionary Grants
Federal Reconnecting Communities and Neighborhoods (RCN) Grant Program
Federal Transit Administration Community Project Funding/Congressionally Mandated Projects (CMPJ)
Intelligent Transportation Systems (ITS)
Interstate Maintenance (IM)
Transportation Enhancement (TE)
Transportation, Community, and System Preservation Program (TCSP)Transportation, Community, and System Preservation Program (TCSP)

State Other

Affordable Housing and Sustainable Communities Program (AHSCP)
Caltrans (includes G-12, State Oversight)
Coastal Conservancy
California Department of Fish and Wildlife
Low Carbon Transit Operations Program (LCTOP)
Prop 50 - Wildlife Conservation Board
State Highway Account (SHA)
Traffic Congestion Relief Program (TCRP)

Local Other

Local
Miscellaneous Project Revenue
Otay Water District
Port of San Diego
Private
Rainbow Water District
TransNet (Highway/Transit System Improvement/Transit/Smart Growth Incentive Program)
TransNet/FasTrak® Swap

Program Expenditures (in thousands)

Corridor	Project No.	Project Title	Prior Year through FY 25	Total Remaining Budget FY 26 - FY 35	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Expenditure Plan Total	Funding Plan Total
5.1 TransNet Program of Projects																
TransNet Project Office	1200100	TransNet Project Office ¹	0	36,887	4,011	3,800	3,800	3,700	3,700	3,700	3,600	3,500	3,463	3,613	36,887	85,953
Environmental Mitigation Program	1200200	Project Biological Mitigation Fund	437,199	36,642	7,140	9,354	5,352	5,384	2,633	1,099	5,680	0	0	0	473,841	462,000
Environmental Mitigation Program	1200300	Regional Habitat Conservation Fund	69,410	8,550	2,798	3,494	1,258	1,000	0	0	0	0	0	0	77,960	77,960
Mid-Coast Corridor	1257001	Mid-Coast Light Rail Transit (LRT)	2,166,199	14,563	3,124	6,677	4,762	0	0	0	0	0	0	0	2,180,762	2,180,762
I-5 Corridor	1200504	I-5 HOV: Manchester Avenue to Palomar Airport Drive	392,362	4,955	3,191	1,764	0	0	0	0	0	0	0	0	397,317	397,317
I-5 Corridor	1200509	I-5 HOV: San Elijo Bridge Replacement	318,078	1,851	1,334	517	0	0	0	0	0	0	0	0	319,929	319,929
I-5 Corridor	1200510	I-5 HOV: Carlsbad	167,193	31,714	26,167	2,888	1,382	540	525	212	0	0	0	0	198,907	198,907
I-5 Corridor	1200513	SR 56 HOV Lanes	25,005	2,939	2,229	684	26	0	0	0	0	0	0	0	27,944	27,944
I-5 Corridor	1200515	I-5/I-805 HOV Conversion to Express Lanes	6,040	14,629	6,132	8,192	305	0	0	0	0	0	0	0	20,669	20,669
I-5 Corridor	1200516	I-5 HOV Lanes: Oceanside	411	163,055	3,619	4,719	9,300	73,846	69,446	2,125	0	0	0	0	163,466	26,466
I-5 Corridor	1200517	Regional Express Lanes System Implementation	0	82,395	1,145	10,480	45,770	25,000	0	0	0	0	0	0	82,395	30,000
I-15 Corridor	1201514	Downtown Multiuse and Bus Stopover Facility	36,224	30,756	1,146	4,600	9,200	12,200	2,628	982	0	0	0	0	66,980	66,980
I-15 Corridor	1201519	I-15 Transit Priority Lanes and Direct Access Ramp at Clairemont Mesa Blvd.	0	12,900	2,678	5,121	4,801	300	0	0	0	0	0	0	12,900	12,900
I-15 Corridor	1201520	I-15 Express Lanes – Forrester Creek Improvements	0	1,122	548	367	207	0	0	0	0	0	0	0	1,122	1,122
SR 52 Corridor	1205204	SR 52 Improvements/Transit Priority	449	20,051	2,551	3,020	2,680	3,060	7,740	1,000	0	0	0	0	20,500	20,500
SR 52 Corridor	1205205	SR 52 Rapid Project	0	3,000	1,005	1,700	295	0	0	0	0	0	0	0	3,000	3,000
SR 67 Corridor	1206701	SR 67 Improvements	11,942	47,558	4,710	4,815	13,944	10,757	10,757	2,575	0	0	0	0	59,500	54,500
SR 67 Corridor	1206702	SR 67 Rapid Project	0	2,500	870	1,280	350	0	0	0	0	0	0	0	2,500	2,500
SR 78 Corridor	1207802	I-15/SR 78 HOV Connectors	14,296	25,641	4,285	6,946	7,040	7,370	0	0	0	0	0	0	39,937	39,937
SR 78 Corridor	1207803	SR 78/I-5 Express Lanes Connector	6,552	57,498	2,118	2,978	1,515	1,902	14,645	14,140	13,635	5,050	1,515	0	64,050	14,050
SR 78 Corridor	1207804	SR 78 HOV Lanes: I-5 to I-15	2,461	36,539	2,883	7,900	12,799	6,608	5,078	1,271	0	0	0	0	39,000	39,000
SR 78 Corridor	1207805	SR 78 Rapid Project	0	2,500	743	1,544	213	0	0	0	0	0	0	0	2,500	2,500
Blue and Orange Line Improvements	1210021	Blue Line Railway Signal Improvements	468	4,082	2,132	1,456	494	0	0	0	0	0	0	0	4,550	4,550
Blue and Orange Line Improvements	1210090	Low-Floor Light Rail Transit Vehicles	59,561	12,699	6,048	6,651	0	0	0	0	0	0	0	0	72,260	72,260
Blue and Orange Line Improvements	1210091	Palomar Street Rail Grade Separation	2,689	176,630	3,050	25,372	26,590	35,970	38,926	33,092	13,330	300	0	0	179,319	40,809
SR 94/SR 125 Corridor	1212501	SR 94/SR 125 Auxiliary Lanes	27,892	89,633	1,600	33,076	32,763	20,600	1,290	304	0	0	0	0	117,525	117,525
SR 94/SR 125 Corridor	1212502	SR 94/SR 125 South to East Connector	0	20,200	2,560	3,060	3,247	6,334	3,833	1,166	0	0	0	0	20,200	16,120
LOSSAN Coastal Corridor	1239805	Poinsettia Station Improvements	36,016	665	257	392	16	0	0	0	0	0	0	0	36,681	36,681
LOSSAN Coastal Corridor	1239807	Sorrento Valley Double-Track	32,760	203	60	143	0	0	0	0	0	0	0	0	32,963	32,963
LOSSAN Coastal Corridor	1239809	Eastbrook to Shell Double-Track	9,620	155,540	1,541	4,595	63,450	63,110	21,244	1,600	0	0	0	0	165,160	70,001
LOSSAN Coastal Corridor	1239810	Carlsbad Village Double-Track	2,729	4	2	2	0	0	0	0	0	0	0	0	2,733	2,733
LOSSAN Coastal Corridor	1239811	Elvira to Morena Double-Track	184,185	1,044	956	88	0	0	0	0	0	0	0	0	185,229	185,229
LOSSAN Coastal Corridor	1239812	Sorrento to Miramar Phase 2	17,109	248,546	869	4,977	21,156	66,455	65,100	55,350	29,196	5,443	0	0	265,655	24,221
LOSSAN Coastal Corridor	1239813	San Dieguito Lagoon Double-Track and Platform	25,314	9,958	7,357	2,601	0	0	0	0	0	0	0	0	35,272	35,272
LOSSAN Coastal Corridor	1239814	LOSSAN Rail Corridor Preliminary Engineering	1,926	144	62	82	0	0	0	0	0	0	0	0	2,070	2,070
LOSSAN Coastal Corridor	1239816	Batiquitos Lagoon Double-Track	51,504	114,123	44,308	43,378	22,351	3,851	235	0	0	0	0	0	165,627	165,627
LOSSAN Coastal Corridor	1239819	Carlsbad Village Double-Track Trench	381	25,647	0	8,900	10,464	6,283	0	0	0	0	0	0	26,028	21,181
LOSSAN Coastal Corridor	1239822	San Dieguito Lagoon Double-Track Phase 1 Construction	0	350,655	0	17,950	75,700	77,670	77,670	52,308	45,150	4,207	0	0	350,655	350,655
LOSSAN Coastal Corridor	1239823	San Dieguito to Sorrento Valley Double-Track	25,615	277,103	30,672	48,582	49,849	110,875	37,125	0	0	0	0	0	302,718	302,718
LOSSAN Coastal Corridor	1239825	Wall 508 Stabilization	300	15,315	13,942	1,373	0	0	0	0	0	0	0	0	15,615	15,615
I-805 Corridor	1280513	I-805/SR 94 Bus on Shoulder Demonstration Project	29,286	1,614	274	1,330	10	0	0	0	0	0	0	0	30,900	30,900
I-805 Corridor	1280515	I-805 South Soundwalls	82,824	32,597	12,159	13,254	4,454	2,721	9	0	0	0	0	0	115,421	115,421
I-805 Corridor	1280516	I-805 North Auxiliary Lanes	27,898	3,887	2,907	666	314	0	0	0	0	0	0	0	31,785	31,785
I-805 Corridor	1280518	SR 94 Transit Priority Lanes (I-5 to I-805)	799	1	0	1	0	0	0	0	0	0	0	0	800	800
I-805 Corridor	1280519	I-805 Transit Priority Lanes (SR 94 to SR 52)	2,534	27,466	4,102	10,159	9,092	4,113	0	0	0	0	0	0	30,000	30,000
I-805 Corridor	1280520	I-805/SR 94/SR 15 Transit Connection	11,352	142,242	2,995	1,783	18,964	62,537	49,650	6,313	0	0	0	0	153,594	16,130
I-805 Corridor	1280521	I-805 South: HOV Conversion to Express Lanes (Palomar to SR 94)	1,062	130,010	2,722	5,840	27,678	48,545	26,475	18,725	25	0	0	0	131,072	131,072

¹ Expenditure and funding amounts are shown for illustrative purposes only and are not included in totals of capital budget tables.

Corridor	Project No.	Project Title	Prior Year through FY 25	Total Remaining Budget FY 26 - FY 35	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Expenditure Plan Total	Funding Plan Total
TransNet Program of Projects Total			4,287,645	2,441,366	220,991	324,751	487,791	657,031	435,009	192,262	107,016	15,000	1,515	0	6,729,011	5,851,280
5.2 TCIF/Goods Movement																
	1201101	SR 11 and Otay Mesa East Port of Entry	269,731	565,577	124,459	135,985	279,133	21,500	4,500	0	0	0	0	0	835,308	548,617
	1201105	SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study	3,050	1,250	594	584	72	0	0	0	0	0	0	0	4,300	4,300
	1201107	Otay Mesa East POE ATP #1	0	129,000	29,700	44,300	43,000	11,500	500	0	0	0	0	0	129,000	129,000
	1201108	OME POE Technology Package	0	56,400	2,550	26,400	26,400	1,050	0	0	0	0	0	0	56,400	56,400
TCIF/Goods Movement Total			272,781	752,227	157,303	207,269	348,605	34,050	5,000	0	0	0	0	0	1,025,008	738,317
5.3 Regional Bikeway																
	1223017	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive	9,261	10,297	218	5,560	3,514	999	6	0	0	0	0	0	19,558	19,074
	1223020	North Park/Mid-City Bikeways: Robinson Bikeway	3,716	11,164	967	5	1,834	3,544	3,510	1,304	0	0	0	0	14,880	9,878
	1223054	Central Avenue Bikeway	1,834	4,884	424	2,987	1,287	186	0	0	0	0	0	0	6,718	6,117
	1223055	Bayshore Bikeway: Barrio Logan	37,739	7,205	5,793	1,377	35	0	0	0	0	0	0	0	44,944	44,944
	1223056	Border to Bayshore Bikeway	24,256	7,103	6,652	451	0	0	0	0	0	0	0	0	31,359	31,359
	1223057	Pershing Drive Bikeway	27,387	905	796	109	0	0	0	0	0	0	0	0	28,292	28,292
	1223058	Downtown to Imperial Avenue Bikeway	14,657	14,612	9,021	3,447	2,144	0	0	0	0	0	0	0	29,269	27,125
	1223079	North Park/Mid-City Bikeways: Howard Bikeway	1,630	17,847	516	440	8,512	7,500	867	12	0	0	0	0	19,477	19,477
	1223081	North Park/Mid-City Bikeways: University Bikeway	4,690	39,889	16,207	19,185	4,362	135	0	0	0	0	0	0	44,579	44,579
	1223083	Uptown Bikeways: Eastern Hillcrest Bikeways	8,402	36,614	22,044	13,741	829	0	0	0	0	0	0	0	45,016	44,369
	1223084	Uptown Bikeways: Washington Street and Mission Valley Bikeways	4,759	25,513	9,366	10,777	5,100	270	0	0	0	0	0	0	30,272	30,272
	1223085	Uptown Bikeways: Mission Hills and Old Town Bikeways	237	2,474	43	460	801	1,170	0	0	0	0	0	0	2,711	1,360
	1223087	North Park/Mid-City Bikeways: Orange Bikeway	1,622	12,894	1,859	5,347	5,214	474	0	0	0	0	0	0	14,516	14,516
	1223094	Inland Rail Trail: Phase 3	14,176	13,748	11,155	2,543	50	0	0	0	0	0	0	0	27,924	27,924
	1223095	Inland Rail Trail: Phase 4	1,040	68,291	1,450	1,935	12,304	27,710	21,546	3,346	0	0	0	0	69,331	16,648
	1223096	Bayshore Bikeway: Barrio Logan Phase 2	961	12,079	2,473	5,359	4,128	119	0	0	0	0	0	0	13,040	13,040
	1223098	Bayshore Bikeway: Barrio Logan Phase 3	464	4,315	306	227	3,361	421	0	0	0	0	0	0	4,779	1,800
Regional Bikeway Total			156,831	289,834	89,290	73,950	53,475	42,528	25,929	4,662	0	0	0	0	446,665	380,774
5.4 Major Capital																
	1129200	OCS Insulator & Catch Cable Replacement	11,271	1,154	981	173	0	0	0	0	0	0	0	0	12,425	12,425
	1130100	Financial ERP System	8,139	2,068	1,390	678	0	0	0	0	0	0	0	0	10,207	10,207
	1131500	Fiber Optic New Gap Closures	988	220	54	166	0	0	0	0	0	0	0	0	1,208	1,208
	1142600	Joint Transportation Operations Center (JTOC)	593	1,492	357	979	78	78	0	0	0	0	0	0	2,085	2,085
	1145300	Rose Canyon Bridge Replacements	132	23,108	5	693	1,871	1,970	5,347	7,324	5,898	0	0	0	23,240	1,520
	1145400	San Onofre Bridge Replacements	98	13	8	5	0	0	0	0	0	0	0	0	111	111
	1146500	Bridge 257.2 Replacement Project	2,658	17,106	394	1,651	6,330	6,335	2,086	310	0	0	0	0	19,764	16,900
	1146600	San Onofre to Pulgas Double Track - Phase 2	2,933	36,554	18,601	13,430	3,707	816	0	0	0	0	0	0	39,487	39,487
	1147100	Del Mar Bluffs V	55,390	32,609	16,711	11,463	4,435	0	0	0	0	0	0	0	87,999	87,999
	1147101	Del Mar Bluffs Access Improvements	911	24,881	2,092	2,941	11,138	7,756	954	0	0	0	0	0	25,792	9,000
	1147700	Next Operating System (Next OS) Implementation - Phase 1	3,186	6,458	3,330	3,082	46	0	0	0	0	0	0	0	9,644	9,644
	1147800	SR 76 Roadway Straightening	156	2,444	1,183	1,261	0	0	0	0	0	0	0	0	2,600	2,600
	1147900	I-8/Willows Road Interchange Improvements	145	2,255	1,102	1,153	0	0	0	0	0	0	0	0	2,400	2,400
	1148000	Harbor Drive 2.0/Vesta Street Bridge	11,924	288,562	6,729	7,976	61,673	97,186	86,126	14,341	10,296	4,235	0	0	300,486	40,486
	1149100	Airport Transit Connection	1,124	43,105	6,509	8,650	4,351	7,850	5,350	10,395	0	0	0	0	44,229	44,229
	1149200	San Ysidro Track Relocation	0	15,650	250	2,425	7,045	5,930	0	0	0	0	0	0	15,650	3,677
	1400000	Regional Tolling Back-Office System	14,247	4,558	3,255	1,303	0	0	0	0	0	0	0	0	18,805	18,805
	1400402	Roadway Toll Collection System	37,236	5,256	1,191	4,065	0	0	0	0	0	0	0	0	42,492	42,492
	1400406	New SR 125 Regional Tolling Back-Office System	5,811	17,641	8,731	8,880	30	0	0	0	0	0	0	0	23,452	23,452
	1400407	New I-15 Regional Tolling Back-Office System	3,433	6,814	3,341	3,450	23	0	0	0	0	0	0	0	10,247	10,247
	1400410	SR 125 Pavement/Bridge Structure	0	5,250	0	250	2,500	2,500	0	0	0	0	0	0	5,250	5,250
Major Capital Total			160,375	537,198	76,214	74,674	103,227	130,421	99,863	32,370	16,194	4,235	0	0	697,573	384,224
5.5 Minor Capital																
	1144800	Regional Arterial Detection Deployment - Phase 1	327	392	98	289	5	0	0	0	0	0	0	0	719	719
	1400408	SR 125 Toll Facilities Improvements	0	490	0	490	0	0	0	0	0	0	0	0	490	490
	1400409	I-15 Toll Facilities Improvements	0	210	0	210	0	0	0	0	0	0	0	0	210	210
	1400411	SR 125 Vehicle Replacement	0	205	0	138	67	0	0	0	0	0	0	0	205	205
Minor Capital Total			327	1,297	98	1,127	72	0	0	0	0	0	0	0	1,624	1,624

Corridor	Project No.	Project Title	Prior Year through FY 25	Total Remaining Budget FY 26 - FY 35	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Expenditure Plan Total	Funding Plan Total
	Total Active Projects (TransNet POP, TCIF/ Goods Movement, Regional Bikeway, Major Capital, and Minor Capital)		4,877,959	4,021,922	543,896	681,771	993,170	864,030	565,801	229,294	123,210	19,235	1,515	0	8,899,881	7,356,219
5.6 Projects Pending Closeout																
	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	120,623	471	0	471	0	0	0	0	0	0	0	0	121,094	121,094
	1201509	Downtown BRT Stations	20,773	71	53	18	0	0	0	0	0	0	0	0	20,844	20,844
	1205203	SR 52 Extension	457,168	3,341	5	3,336	0	0	0	0	0	0	0	0	460,509	460,509
	1207606	SR 76 East	198,290	3,653	434	3,219	0	0	0	0	0	0	0	0	201,943	201,943
	1223016	Coastal Rail Trail San Diego: Rose Creek	27,554	15	12	3	0	0	0	0	0	0	0	0	27,569	27,569
	1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways	24,106	53	48	5	0	0	0	0	0	0	0	0	24,159	24,159
	1223023	Inland Rail Trail: Phases 1 & 2	54,117	25	21	4	0	0	0	0	0	0	0	0	54,142	54,142
	1223053	San Diego River Trail: Carlton Oaks Segment	1,262	98	80	18	0	0	0	0	0	0	0	0	1,360	1,360
	1223082	North Park/Mid-City Bikeways: Georgia-Meade Bikeway	26,419	15	13	2	0	0	0	0	0	0	0	0	26,434	26,434
	1239806	San Elijo Lagoon Double Track	76,663	957	950	7	0	0	0	0	0	0	0	0	77,620	77,620
	1239817	Chesterfield Drive Crossing Improvements	7,099	15	7	8	0	0	0	0	0	0	0	0	7,114	7,114
	1240001	Mid-City Rapid Bus	44,369	157	125	32	0	0	0	0	0	0	0	0	44,526	44,526
	1280504	South Bay BRT	126,838	553	202	351	0	0	0	0	0	0	0	0	127,391	127,391
	1280510	I-805 South: 2 HOV Lanes and Direct Access Ramp	182,488	58	2	56	0	0	0	0	0	0	0	0	182,546	182,546
	1612501	CMCP - High Speed Transit/SR 125	272	32	16	16	0	0	0	0	0	0	0	0	304	304
	Projects Pending Closeout Total		1,380,553	9,515	1,968	7,547	0	0	0	0	0	0	0	0	1,390,068	1,390,068
	Total All Capital Projects		6,258,512	4,031,437	545,864	689,318	993,170	864,030	565,801	229,294	123,210	19,235	1,515	0	10,289,949	8,746,287
5.9 Comprehensive Multimodal Corridor Plan (CMCP)																
	1600101	CMCP - Regional CMCP Development	828	172	50	70	52	0	0	0	0	0	0	0	1,000	1,000
	1601501	CMCP - High Speed Transit/I-15	0	1,500	525	825	150	0	0	0	0	0	0	0	1,500	1,500
	1609401	CMCP - High Speed Transit/SR 94	426	1,800	1,251	549	0	0	0	0	0	0	0	0	2,226	2,226
	1612502	CMCP - SR 125 Toll Removal Analysis	30	470	464	6	0	0	0	0	0	0	0	0	500	500
	1605601	CMCP - High Speed Transit/SR 56	0	1,100	0	550	550	0	0	0	0	0	0	0	1,100	1,100
	Comprehensive Multimodal Corridor Plan Total		1,284	5,042	2,290	2,000	752	0	0	0	0	0	0	0	6,326	6,326
	Total All Projects		6,259,796	\$4,036,479	\$548,154	\$691,318	\$993,922	\$864,030	\$565,801	\$229,294	\$123,210	\$19,235	\$1,515	\$0	\$10,296,275	\$8,752,613

Contingency Reserves

FY 2026-FY 2027¹

in thousands

FY 2026 Balance	Contingency Reserves	Remaining Budget 2026-2034	% of Budget
TransNet Program of Projects ²	\$144,176	\$786,391	18%
TCIF/Goods Movement Projects	-	415,299	0%
Regional Bikeway Projects	14,865	199,251	7%
Major Capital Projects	11,331	198,072	6%
Minor Capital Projects	-	421	0%
Projects Pending Closeout	49	1,206	4%
Comprehensive Multimodal Corridor Plan	-	2,439	0%
Total All Capital Projects (excluding EMP)	170,421	1,603,079	11%
EMP³	-	\$17,512	-

FY 2027 Balance	Contingency Reserves	Remaining Budget 2027-2035	% of Budget
TransNet Program of Projects ²	\$146,592	\$854,229	17%
TCIF/Goods Movement Projects	-	303,657	0%
Regional Bikeway Projects	11,114	128,467	9%
Major Capital Projects	14,941	137,694	11%
Minor Capital Projects	-	1,199	0%
Projects Pending Closeout	29	746	4%
Comprehensive Multimodal Corridor Plan (CMCP)	-	1,802	0%
Total All Capital Projects (excluding EMP)	172,676	1,427,794	12%
EMP³	-	\$9,738	-

¹ These numbers include only the SANDAG share of the Capital Program and do not include the Caltrans portion.

² Contingency Reserves for TransNet Program of Projects includes Project Contingency budgets on individual capital improvement projects and \$72 million of agency contingency reserves.

³ Environmental Mitigation Program (EMP): 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 2027

\$324,751,000

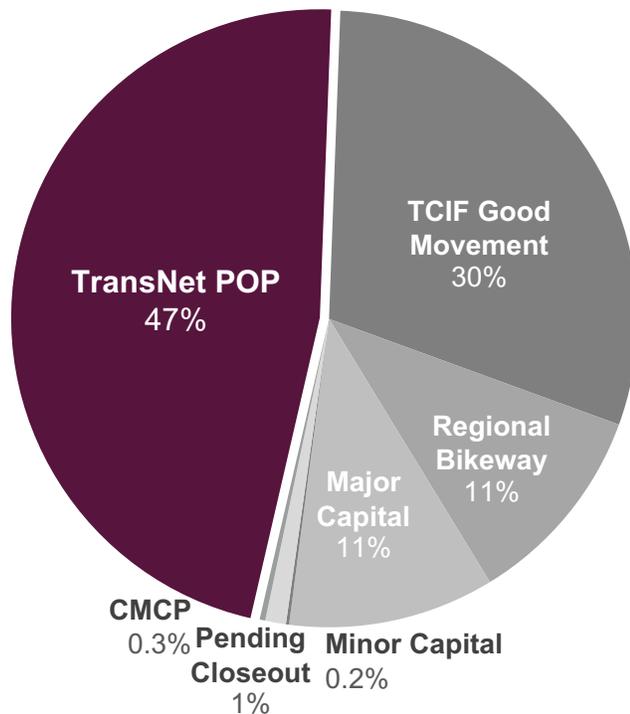
FY 2026

\$345,041,000

Major Projects

- ▶ I-5 HOV: Carlsbad (1200510)
- ▶ SR 52 Improvements (1205204)
- ▶ SR 78 HOV Lanes: I-5 to I-15 (1207804)
- ▶ Rapid Bus Projects (1205205, 1206702, and 1207805)
- ▶ Eastbrook to Shell Double Track (1239809)
- ▶ Carlsbad Village Double Track (1239819)
- ▶ I-805: HOV Conversion to Express Lanes (Palomar to SR 94) (1280521)

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.

Site Location:



Project Limits

Regionwide

Progress to Date

Emphasis in FY 2027 will be on continuing implementation of the TransNet Major Corridor Program and Regional Bike Program; completing Comprehensive Multimodal Corridor Plan analyses; and beginning procurement efforts for a new program/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

SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$48,382	\$3,711	\$3,783	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,463	\$3,613	\$84,952
Environmental Document	443	0	0	0	0	0	0	0	0	0	0	443
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	64	0	0	0	0	0	0	0	0	0	0	64
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.	167	50	17	0	0	0	0	0	0	0	0	234
Professional Services	2	250	0	0	0	0	0	0	0	0	0	252
Communications	8	0	0	0	0	0	0	0	0	0	0	8
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$49,066	\$4,011	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,463	\$3,613	\$85,953

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$49,066	\$4,011	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,463	\$3,613	\$85,953
TransNet Pass-Through	\$290	\$0	\$290									

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
91000100 TransNet-MC	\$49,066	\$4,011	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,463	\$3,613	\$85,953
Total Funding	\$49,066	\$4,011	\$3,800	\$3,800	\$3,700	\$3,700	\$3,700	\$3,600	\$3,500	\$3,463	\$3,613	\$85,953

Project Name: Project Biological Mitigation Fund
CIP No. 1200200 **RTIP No:** N/A
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 300 acres have been banked for mitigation for transportation projects. Long-term maintenance and monitoring will continue through FY 2032 for the San Dieguito Lagoon restoration project and through FY 2034 for the San Elijo Lagoon Restoration projects. Over 20 properties need to be transferred to entities that will manage in perpetuity with endowments placed and funded by the EMP.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$9,478	\$300	\$400	\$300	\$120	\$104	\$100	\$100	\$0	\$0	\$0	\$10,902
Environmental Document	22,603	520	440	560	360	315	200	112	0	0	0	25,110
Design	2,951	100	702	0	0	0	0	0	0	0	0	3,753
Right-of-Way Support	2,376	208	29	0	0	0	0	0	0	0	0	2,613
Right-of-Way Capital	104,392	779	1,200	200	104	0	0	0	0	0	0	106,675
Construction Support	25,163	2,543	3,277	1,300	1,670	0	0	0	0	0	0	33,953
Construction Capital	28,120	230	113	0	0	0	0	0	0	0	0	28,463
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	275	0	0	0	0	0	0	0	0	0	0	275
Communications	47	5	0	0	0	0	0	0	0	0	0	52
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$195,405	\$4,685	\$6,161	\$2,360	\$2,254	\$419	\$300	\$212	\$0	\$0	\$0	\$211,796

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$4,068	\$100	\$400	\$400	\$400	\$400	\$299	\$0	\$0	\$0	\$0	\$6,067
Design	6,689	0	0	0	0	0	0	0	0	0	0	6,689
Right-of-Way Support	5,641	60	60	60	442	300	0	0	0	0	0	6,563
Right-of-Way Capital	38,519	10	10	10	50	79	0	0	0	0	0	38,678
Construction Support	19,730	436	865	815	765	765	500	569	0	0	0	24,445
Construction Capital	167,147	1,849	1,858	1,707	1,473	670	0	4,899	0	0	0	179,603
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$241,794	\$2,455	\$3,193	\$2,992	\$3,130	\$2,214	\$799	\$5,468	\$0	\$0	\$0	\$262,045
Total Expenditures	\$437,199	\$7,140	\$9,354	\$5,352	\$5,384	\$2,633	\$1,099	\$5,680	\$0	\$0	\$0	\$473,841
TransNet Pass-Through	\$215,762	(\$18,497)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$197,265

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
CMAQ	\$34,000	\$2,000	\$1,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,284
RSTP	12,283	455	1,909	2,992	3,131	430	0	0	0	0	0	21,200
State												
85130007 Prop 50 – WCB	3,000	0	0	0	0	0	0	0	0	0	0	3,000
85160002 CA Dept of Fish & Wildlife	1,228	0	0	0	0	0	0	0	0	0	0	1,228
Local												
91000100 TransNet-EMP	386,463	4,685	6,161	0	0	1,754	0	0	0	0	0	399,063
91000100 TransNet-MC AC	0	0	0	0	0	0	0	0	0	0	0	0
91030101 City of Carlsbad	100	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	25
City of Oceanside	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	\$437,199	\$7,140	\$9,354	\$2,992	\$3,131	\$2,184	\$0	\$0	\$0	\$0	\$0	\$462,000

Project Name:	Regional Habitat Conservation Fund		
CIP No.	1200300	RTIP No:	N/A
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

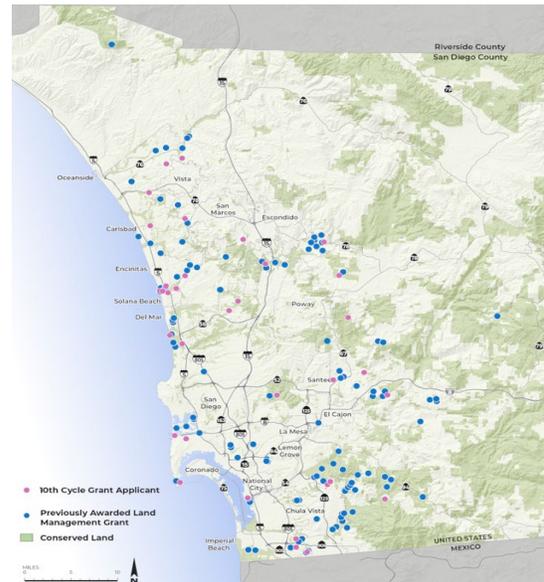
Progress to Date

Grant agreements executed under the 10th cycle were executed for selected grantees in January 2023. Habitat management and monitoring work under grants executed in the 10th cycle call for projects are still in process with eight active grants and will continue through FY 2026 into FY 2027. In addition, the FY 2024-2026 Work Plan and funding allocation for regional management and monitoring was approved by the Board in December of 2023. The FY 2024-2026 Work Plan for regional management and monitoring will be implemented through FY 2027.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$883	\$75	\$171	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,329
Environmental Document	40,854	2,083	2,000	210	0	0	0	0	0	0	0	45,147
Design	1,574	0	0	0	0	0	0	0	0	0	0	1,574
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	19,748	275	123	10	0	0	0	0	0	0	0	20,156
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	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	\$63,109	\$2,433	\$2,294	\$320	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$68,256

Grantee Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$6,301	\$365	\$1,200	\$938	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$9,704
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	\$6,301	\$365	\$1,200	\$938	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$9,704
Total Expenditures	\$69,410	\$2,798	\$3,494	\$1,258	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$77,960
TransNet Pass-Through	\$6,923	\$535	\$846	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$9,704

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	24,891	2,798	3,494	1,258	1,000	0	0	0	0	0	0	33,441
92060001 Misc. Revenue	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	\$69,410	\$2,798	\$3,494	\$1,258	\$1,000	\$0	\$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.

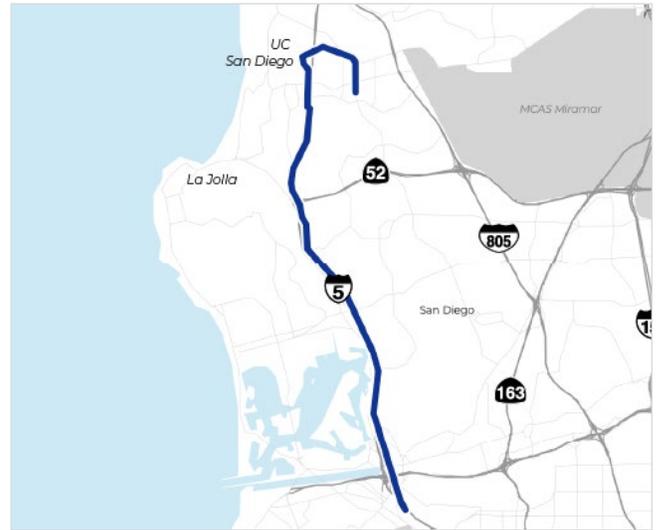
Progress to Date

Right-of-way property closeout actions, as-built document preparation, Clairemont Station third party construction coordination, FTA reporting and other project close out activities are 70% complete and will continue in FY 2027 and into FY 2028.

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	March-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$85,123	\$1,100	\$1,080	\$640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,943
Environmental Document	30,170	506	500	0	0	0	0	0	0	0	0	31,176
Design	167,417	260	331	0	0	0	0	0	0	0	0	168,008
Right-of-Way Support	11,167	105	175	75	0	0	0	0	0	0	0	11,522
Right-of-Way Capital	140,611	250	250	0	0	0	0	0	0	0	0	141,111
Construction Support	129,518	400	768	497	0	0	0	0	0	0	0	131,183
Construction Capital	1,241,399	100	3,207	2,150	0	0	0	0	0	0	0	1,246,856
Vehicles	162,055	23	0	0	0	0	0	0	0	0	0	162,078
I.T.	34	0	0	0	0	0	0	0	0	0	0	34
Professional Services	1,965	79	66	0	0	0	0	0	0	0	0	2,110
Communications	1,375	1	0	0	0	0	0	0	0	0	0	1,376
Project Contingency	0	300	300	1,400	0	0	0	0	0	0	0	2,000
Total SANDAG	\$1,970,834	\$3,124	\$6,677	\$4,762	\$0	\$1,985,397						
Finance Cost	\$194,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,901
Total SANDAG	\$2,165,735	\$3,124	\$6,677	\$4,762	\$0	\$2,180,298						

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	244	0	0	0	0	0	0	0	0	0	0	244
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$464
Total Expenditures	\$2,166,199	\$3,124	\$6,677	\$4,762	\$0	\$2,180,762						
TransNet Pass-Through	\$464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$464
Caltrans RE Services	\$8,540	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
72600001 FTA FFGA CA-2016-021	\$969,293	\$1,501	\$3,209	\$2,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$976,292
72600001 FTA FFGA CA-2016-021 (Finance Costs)	67,088	0	0	0	0	0	0	0	0	0	0	67,088
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	944,777	1,623	3,468	2,473	0	0	0	0	0	0	0	952,341
91000100 TransNet-MC (Finance Costs)	127,813	0	0	0	0	0	0	0	0	0	0	127,813
Total Funding	\$2,166,199	\$3,124	\$6,677	\$4,762	\$0	\$2,180,762						

Project Name: I-5 HOV: Manchester Avenue to Palomar Airport Road
CIP No. 1200504 **RTIP No:** CAL09
Project Manager: Ahmed Ghonim **Corridor Director:** Victor Mercado

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

Project is open to the public. Construction claim negotiations were completed in FY 2025. Right-of-way acquisitions are currently in process and final payment is anticipated in FY 2027.

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	March-27

Site Location:



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$4,143	\$21	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,170
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	11,119	0	0	0	0	0	0	0	0	0	0	11,119
Right-of-Way Support	109	0	0	0	0	0	0	0	0	0	0	109
Right-of-Way Capital	114	0	0	0	0	0	0	0	0	0	0	114
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	4,458	4	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	\$19,943	\$25	\$6	\$0	\$19,974							

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	8,035	1,470	1,658	0	0	0	0	0	0	0	0	11,163
Right-of-Way Capital	3,175	327	100	0	0	0	0	0	0	0	0	3,602
Construction Support	44,651	19	0	0	0	0	0	0	0	0	0	44,670
Construction Capital	256,676	1,350	0	0	0	0	0	0	0	0	0	258,026
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$372,419	\$3,166	\$1,758	\$0	\$377,343							
Total Expenditures	\$392,362	\$3,191	\$1,764	\$0	\$397,317							
TransNet Pass-Through	\$46,315	\$1,659	\$1,580	\$0	\$49,554							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
CMAQ	\$8,413	\$470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,883
DEMO	1,220	0	0	0	0	0	0	0	0	0	0	1,220
RSTP	16,579	0	178	0	0	0	0	0	0	0	0	16,757
State												
SB1 - SCC	195,000	0	0	0	0	0	0	0	0	0	0	195,000
SHOPP	34,651	0	0	0	0	0	0	0	0	0	0	34,651
STIP-RIP	70,065	1,014	0	0	0	0	0	0	0	0	0	71,079
Local												
91000100 TransNet-MC	66,258	1,684	1,586	0	0	0	0	0	0	0	0	69,528
Local	177	23	0	0	0	0	0	0	0	0	0	200
Total Funding	\$392,362	\$3,191	\$1,764	\$0	\$397,317							

Project Name: I-5 HOV: San Elijo Bridge Replacement
CIP No. 1200509 **RTIP No:** CAL09
Project Manager: Ahmed Ghonim **Corridor Director:** Victor Mercado

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.

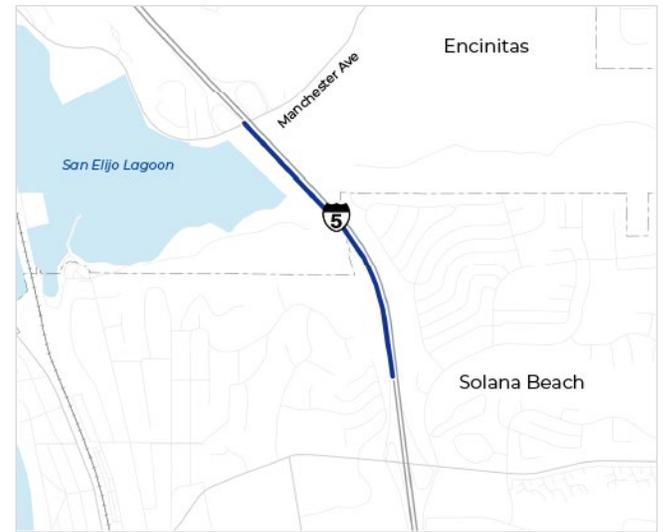
Progress to Date

The construction of the HOV lanes, soundwalls, bike trail, pedestrian bridge, and the replacement of the San Elijo Lagoon bridge has been completed. Final vouchering for construction began in FY 2025 and is expected to continue through FY 2026, with final closeout activities scheduled for FY 2027.

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	March-27

Site Location:



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$2,092	\$62	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,159
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	5,907	0	0	0	0	0	0	0	0	0	0	5,907
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	6,177	532	0	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
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	\$14,176	\$594	\$5	\$0	\$14,775							

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	41,404	0	0	0	0	0	0	0	0	0	0	41,404
Right-of-Way Support	6,986	500	312	0	0	0	0	0	0	0	0	7,798
Right-of-Way Capital	17,846	240	200	0	0	0	0	0	0	0	0	18,286
Construction Support	31,890	0	0	0	0	0	0	0	0	0	0	31,890
Construction Capital	205,776	0	0	0	0	0	0	0	0	0	0	205,776
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$303,902	\$740	\$512	\$0	\$305,154							
Total Expenditures	\$318,078	\$1,334	\$517	\$0	\$319,929							
TransNet Pass-Through	\$43,085	\$740	\$512	\$0	\$44,337							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
CMAQ	\$131,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,409
DEMO	1,260	0	0	0	0	0	0	0	0	0	0	1,260
HIP	24,979	0	0	0	0	0	0	0	0	0	0	24,979
RSTP	45,220	0	0	0	0	0	0	0	0	0	0	45,220
State												
STIP-RIP	56,744	0	0	0	0	0	0	0	0	0	0	56,744
Local												
91000100 TransNet-MC	57,261	1,334	517	0	0	0	0	0	0	0	0	59,112
Misc. Revenue (AT&T)	1,206	0	0	0	0	0	0	0	0	0	0	1,206
Total Funding	\$318,078	\$1,334	\$517	\$0	\$319,929							

Project Name:	I-5 HOV: Carlsbad	RTIP No:	CAL09
CIP No.	1200510	Corridor Director:	Victor Mercado
Project Manager:	Al-Jafri Abu-Bakr		

Project Scope

Construct one High-Occupancy Vehicle (HOV) lane in each direction and a southbound auxiliary lane at Cannon Road, community enhancement, soundwalls, and long-term plant establishment.

Project Limits

On I-5 from Palomar Airport Road to north of SR 78.

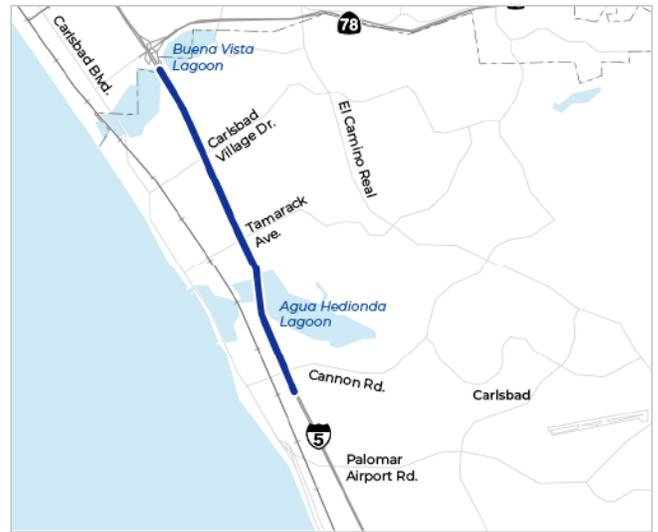
Progress to Date

The construction of the outside widening, slope repair, lagoon and community enhancements, and soundwalls are 100% complete. Plant establishment is underway through FY 2027.

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	August-30

Site Location:



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$3,476	\$882	\$710	\$578	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$5,946
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	54	0	0	0	0	0	0	0	0	0	54
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	125	125	0	0	0	0	0	0	0	0	250
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$3,476	\$1,061	\$835	\$578	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$6,250

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	11,802	331	290	0	0	0	0	0	0	0	0	12,423
Right-of-Way Support	968	20	12	0	0	0	0	0	0	0	0	1,000
Right-of-Way Capital	21	0	2	0	0	0	0	0	0	0	0	23
Construction Support	16,836	2,118	394	185	130	130	60	0	0	0	0	19,853
Construction Capital	134,090	22,637	1,355	619	310	295	52	0	0	0	0	159,358
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$163,717	\$25,106	\$2,053	\$804	\$440	\$425	\$112	\$0	\$0	\$0	\$0	\$192,657
Total Expenditures	\$167,193	\$26,167	\$2,888	\$1,382	\$540	\$525	\$212	\$0	\$0	\$0	\$0	\$198,907
TransNet Pass-Through	\$3,030	\$318	\$905	\$410	\$360	\$360	\$102	\$0	\$0	\$0	\$0	\$5,485

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
CMAQ	\$21,369	\$12,601	\$1,148	\$394	\$80	\$65	\$10	\$0	\$0	\$0	\$0	\$35,667
DEMO	2,050	1,188	0	0	0	0	0	0	0	0	0	3,238
RSTP	7,978	0	0	0	0	0	0	0	0	0	0	7,978
State												
SHOPP	42,749	8,477	0	0	0	0	0	0	0	0	0	51,226
STIP-RIP	86,542	2,521	0	0	0	0	0	0	0	0	0	89,063
Local												
91000100 TransNet-MC	6,505	1,380	1,740	988	460	460	202	0	0	0	0	11,735
Total Funding	\$167,193	\$26,167	\$2,888	\$1,382	\$540	\$525	\$212	\$0	\$0	\$0	\$0	\$198,907

Project Name:	SR 56 HOV Lanes	RTIP No:	CAL114
CIP No.	1200513	Corridor Director:	Victor Mercado
Project Manager:	Al-Jafri Abu-Bakr		

Project Scope

Westbound and eastbound High Occupancy Lane on SR 56 from El Camino Real to Carmel Valley Road.

Project Limits

On SR 56 from El Camino Real to Carmel Valley Road.

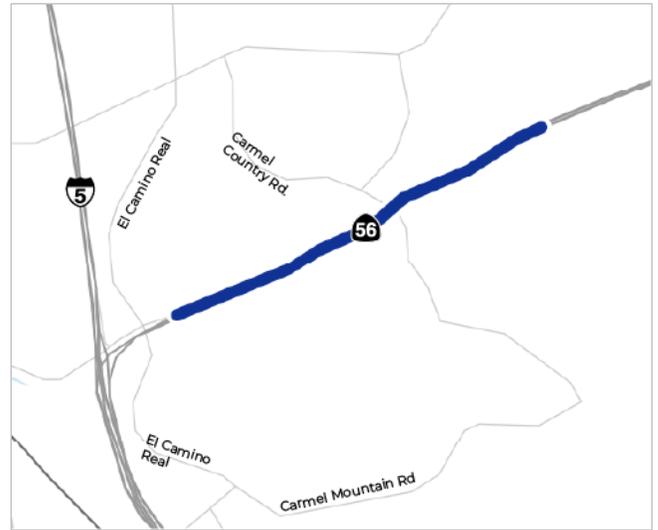
Progress to Date

The project opened to the public in FY 2026. Plant establishment completed in FY 2026. Close out to begin in FY 2027.

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	July-25
Construction Complete	October-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$53	\$5	\$2	\$1	\$0	\$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
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	\$53	\$5	\$2	\$1	\$0	\$61						

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	5,383	0	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	3,874	551	50	25	0	0	0	0	0	0	0	4,500
Construction Capital	15,695	1,673	632	0	0	0	0	0	0	0	0	18,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$24,952	\$2,224	\$682	\$25	\$0	\$27,883						
Total Expenditures	\$25,005	\$2,229	\$684	\$26	\$0	\$27,944						
TransNet Pass-Through	\$1,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,330

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
HPP - SAFETEA-LU	\$4,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,053
Local												
91000100 TransNet-MC	1,383	5	2	1	0	0	0	0	0	0	0	1,391
City of San Diego	19,569	2,224	682	25	0	0	0	0	0	0	0	22,500
Total Funding	\$25,005	\$2,229	\$684	\$26	\$0	\$27,944						

Project Name: I-5/I-805 HOV Conversion to Express Lanes – Design
CIP No. 1200515 **RTIP No:** CAL09D
Project Manager: Al-Jafri Abu-Bakr **Corridor Director:** Victor Mercado

Project Scope

Corridor study, preliminary engineering and design for the conversion of existing High Occupancy Vehicle 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.

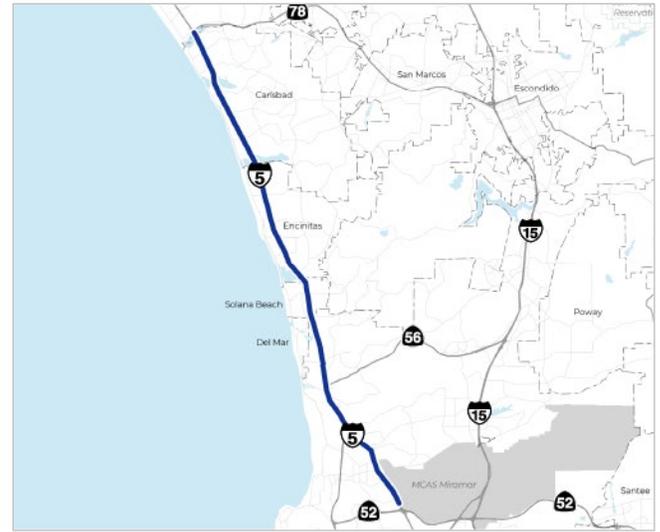
Progress to Date

Traffic and equity study completed in FY 2026. Design is 50% complete. Design work will continue through FY 2027.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$263	\$247	\$193	\$82	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$785
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	2,425	5,820	0	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
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	1,124	520	255	75	0	0	0	0	0	0	0	1,974
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,387	\$3,192	\$6,268	\$157	\$0	\$11,004						

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	4,653	2,900	774	88	0	0	0	0	0	0	0	8,415
Right-of-Way Support	0	40	200	10	0	0	0	0	0	0	0	250
Right-of-Way Capital	0	0	950	50	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
Total Caltrans	\$4,653	\$2,940	\$1,924	\$148	\$0	\$9,665						
Total Expenditures	\$6,040	\$6,132	\$8,192	\$305	\$0	\$20,669						
TransNet Pass-Through	\$264	\$84	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590
Caltrans STIP Pass Through to SANDAG	\$771	\$2,396	\$6,033	\$75	\$0	\$9,275						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
State												
83010001 STIP-RIP	\$771	\$2,396	\$6,033	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,275
STIP-RIP	4,389	2,856	1,682	148	0	0	0	0	0	0	0	9,075
Local												
91000100 TransNet-MC	880	880	477	82	0	0	0	0	0	0	0	2,319
Total Funding	\$6,040	\$6,132	\$8,192	\$305	\$0	\$20,669						

Project Name: I-5 HOV Lanes: Oceanside
CIP No. 1200516 **RTIP No:** CAL623
Project Manager: Al-Jafri Abu-Bakr **Corridor Director:** Victor Mercado

Project Scope

Design of one high-occupancy vehicle lane in each direction.

Project Limits

On I-5 from SR 78 to SR 76.

Progress to Date

Design is 30% complete and will continue through FY 2027. Efforts are ongoing to secure 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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$36	\$47	\$92	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$200
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
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	\$36	\$47	\$92	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$200

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	411	3,583	4,672	2,500	0	0	0	0	0	0	0	11,166
Right-of-Way Support	0	0	0	350	350	250	50	0	0	0	0	1,000
Right-of-Way Capital	0	0	0	100	700	200	0	0	0	0	0	1,000
Construction Support	0	0	0	2,258	8,429	7,783	900	0	0	0	0	19,370
Construction Capital	0	0	0	4,000	64,342	61,213	1,175	0	0	0	0	130,730
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$411	\$3,583	\$4,672	\$9,208	\$73,821	\$69,446	\$2,125	\$0	\$0	\$0	\$0	\$163,266
Total Expenditures	\$411	\$3,619	\$4,719	\$9,300	\$73,846	\$69,446	\$2,125	\$0	\$0	\$0	\$0	\$163,466

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
HIP	\$0	\$583	\$583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,166
State												
STIP-RIP	411	3,000	4,089	4,708	6,696	5,946	250	0	0	0	0	25,100
Local												
91000100 TransNet-MC	0	36	47	92	25	0	0	0	0	0	0	200
Total Funding	\$411	\$3,619	\$4,719	\$4,800	\$6,721	\$5,946	\$250	\$0	\$0	\$0	\$0	\$26,466

Project Name:	Regional Express Lanes System Implementation		
CIP No.	1200517	RTIP No:	CAL09d
Project Manager:	Ashley Solorio	Corridor Director:	Mariela Rodriguez

Project Scope

The planning, design, development, testing, commissioning, and implementation of a Managed Lanes Back Office Tolling System and roadside technologies. The new system and technologies will support the implementation of multiple managed lanes projects throughout the region, including those being constructed under CIPs 1200514 (I-5 HOV Conversion to Express Lanes) and 1280517 (I-805 HOV Conversion to Express Lanes).

Project Limits

Regionwide

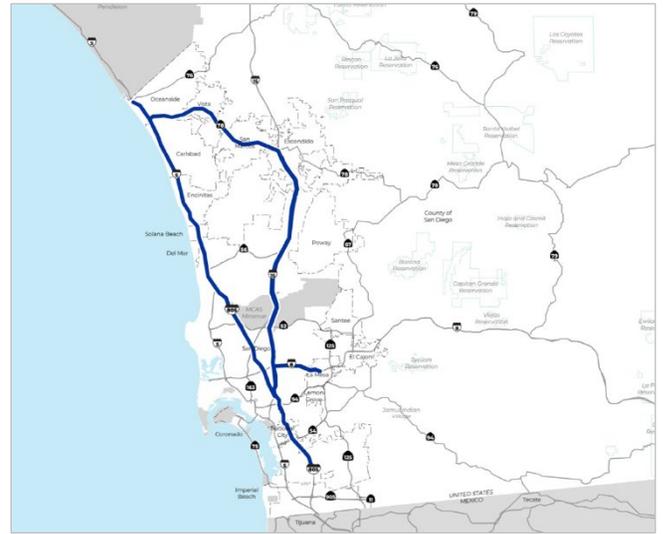
Progress to Date

Design for implementation of roadside technologies and back-office system initiated in FY 2026 and is 10% complete.

Major Milestones

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	October-26
Begin Implementation	April-27
Open to Public	February-30
Implementation Complete	September-30

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$1,145	\$4,580	\$4,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,395
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	35,000	15,000	0	0	0	0	0	0	50,000
Professional Services	0	0	5,600	5,600	0	0	0	0	0	0	0	11,200
Communications	0	0	300	500	0	0	0	0	0	0	0	800
Project Contingency	0	0	0	0	10,000	0	0	0	0	0	0	10,000
Total SANDAG	\$0	\$1,145	\$10,480	\$45,770	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$82,395

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$1,145	\$10,480	\$45,770	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$82,395

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74100001 RSTP	\$0	\$1,145	\$10,480	\$18,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Total Funding	\$0	\$1,145	\$10,480	\$18,375	\$0	\$30,000						

Project Name:	Downtown Multiuse and Bus Stopover Facility		
CIP No.	1201514	RTIP No:	SAN129
Project Manager:	Rick Brill	Corridor Director:	Omar Atayee

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. Also, design and construction of an interim facility working within the properties acquired to date.

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.

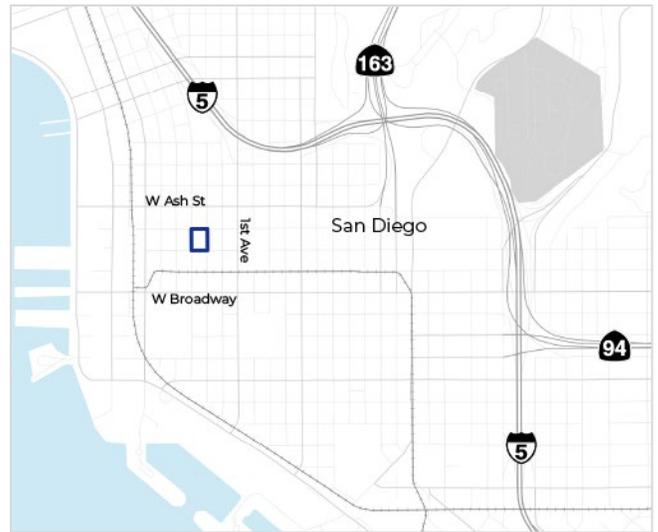
Progress to Date

Project Study Report-Project Report (PSR/PR) completed in FY 2026. In FY 2027, work will continue on final design of an interim facility working within the properties acquired to date.

Major Milestones

Milestone	Date
Draft Environmental Document	June-16
Final Environmental Document	October-22
Ready to Advertise	September-27
Begin Construction	February-28
Open to Public	February-29
Construction Complete	February-31

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$2,423	\$395	\$450	\$650	\$650	\$251	\$100	\$0	\$0	\$0	\$0	\$4,919
Environmental Document	605	201	100	0	0	0	0	0	0	0	0	906
Design	2,009	500	500	500	0	0	0	0	0	0	0	3,509
Right-of-Way Support	328	0	0	0	0	0	0	0	0	0	0	328
Right-of-Way Capital	30,245	0	0	0	0	0	0	0	0	0	0	30,245
Construction Support	0	0	0	1,000	2,500	450	50	0	0	0	0	4,000
Construction Capital	25	0	0	3,000	5,000	1,500	475	0	0	0	0	10,000
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
Professional Services	505	25	25	25	25	25	25	0	0	0	0	655
Communications	84	25	25	25	25	25	25	0	0	0	0	234
Project Contingency	0	0	3,500	4,000	4,000	377	307	0	0	0	0	12,184
Total SANDAG	\$36,224	\$1,146	\$4,600	\$9,200	\$12,200	\$2,628	\$982	\$0	\$0	\$0	\$0	\$66,980

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$36,224	\$1,146	\$4,600	\$9,200	\$12,200	\$2,628	\$982	\$0	\$0	\$0	\$0	\$66,980

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	598	3,630	7,656	10,402	2,061	781	0	0	0	0	25,127
Local												
91000100 TransNet-MC	21,982	548	970	1,544	1,798	567	201	0	0	0	0	27,611
91200001 MTS	1,400	0	0	0	0	0	0	0	0	0	0	1,400
92060001 Misc. Revenue	5	0	0	0	0	0	0	0	0	0	0	5
Total Funding	\$36,224	\$1,146	\$4,600	\$9,200	\$12,200	\$2,628	\$982	\$0	\$0	\$0	\$0	\$66,980

Project Name: I-15 Transit Priority Lanes and Direct Access Ramp at Clairemont Mesa Blvd.
CIP No. 1201519 **RTIP No:** CAL572
Project Manager: Jake Stelten **Corridor Director:** Dylan Moorel

Project Scope

Environmental clearance for two transit lanes and a south facing direct access ramp at Clairemont Mesa Boulevard.

Project Limits

Along the I-15 from I-8 to SR 163.

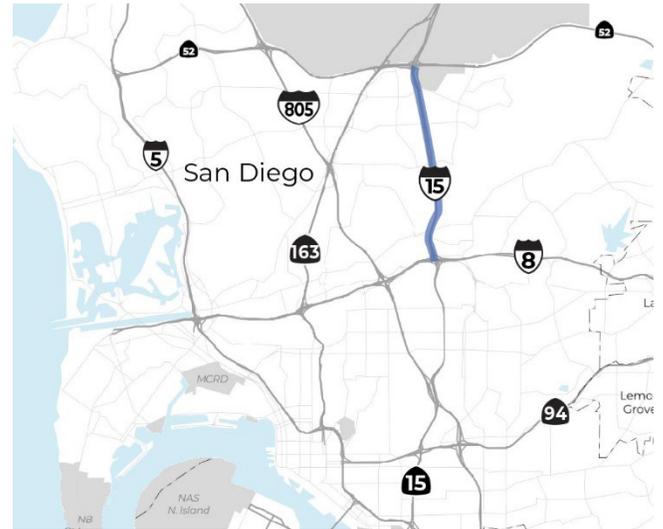
Progress to Date

In FY 2026, environmental studies and PDT meetings were initiated, and a public scoping meeting was held. Environmental studies will continue through FY 2028.

Major Milestones

Milestone	Date
Draft Environmental Document	July-27
Final Environmental Document	July-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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$58	\$41	\$20	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$219
Environmental Document	0	120	80	0	0	0	0	0	0	0	0	200
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	\$178	\$121	\$20	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$419

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$2,500	\$5,000	\$4,781	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$12,481
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	\$2,500	\$5,000	\$4,781	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$12,481
Total Expenditures	\$0	\$2,678	\$5,121	\$4,801	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$12,900
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RSTP Pass-Through	\$0	\$178	\$121	\$20	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$419

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74100001 RSTP	\$0	\$178	\$121	\$20	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$419
RSTP	0	909	1,571	1,801	200	0	0	0	0	0	0	4,481
State												
82500001 SB1-LPP	0	0	0	0	0	0	0	0	0	0	0	0
SB1-LPP	0	0	0	0	0	0	0	0	0	0	0	0
STIP-RIP	0	1,591	3,429	2,980	0	0	0	0	0	0	0	8,000
Total Funding	\$0	\$2,678	\$5,121	\$4,801	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$12,900

Project Name: I-15 Express Lanes – Forrester Creek Improvements
CIP No. 1201520 **RTIP No:** CAL18B
Project Manager: Michael Galloway **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

Site maintenance began in FY 2026. Maintenance and transference of property is ongoing in FY 2027.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$18	\$28	\$7	\$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
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	\$18	\$28	\$7	\$0	\$53						

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	25	50	25	0	0	0	0	0	0	0	100
Right-of-Way Capital	0	250	200	150	0	0	0	0	0	0	0	600
Construction Support	0	55	45	0	0	0	0	0	0	0	0	100
Construction Capital	0	200	44	25	0	0	0	0	0	0	0	269
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$530	\$339	\$200	\$0	\$1,069						
Total Expenditures	\$0	\$548	\$367	\$207	\$0	\$1,122						
TransNet Pass-Through	\$0	\$530	\$339	\$200	\$0	\$1,069						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
91000100 TransNet-MC	\$0	\$548	\$367	\$207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122
Total Funding	\$0	\$548	\$367	\$207	\$0	\$1,122						

Project Name: SR 52 Improvements

CIP No. 1205204

RTIP No: CAL536

Project Manager: Jake Stelten

Corridor Director: Dylan Moore

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

In FY 2026, Project Development Team (PDT) meetings and technical studies were initiated, and a public scoping meeting was conducted. The environmental phase of the Rapid Route Study also commenced during this period and has since been separated from this CIP into a new project (CIP 1205205). The environmental phase will continue through FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	December-27
Final Environmental Document	May-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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$276	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$324
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
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	7	89	20	0	0	0	0	0	0	0	0	116
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$283	\$137	\$20	\$0	\$440							

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$166	\$2,414	\$3,000	\$2,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,060
Design	0	0	0	200	3,060	7,740	1,000	0	0	0	0	12,000
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	\$166	\$2,414	\$3,000	\$2,680	\$3,060	\$7,740	\$1,000	\$0	\$0	\$0	\$0	\$20,060
Total Expenditures	\$449	\$2,551	\$3,020	\$2,680	\$3,060	\$7,740	\$1,000	\$0	\$0	\$0	\$0	\$20,500
TransNet Pass-Through	\$129	\$167	\$344	\$1,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,560

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
FHWA HIP CPFCD	\$70	\$2,214	\$2,656	\$760	\$1,330	\$1,470	\$1,000	\$0	\$0	\$0	\$0	\$9,500
State												
SB1-LPP	0	0	0	0	1,530	1,470	0	0	0	0	0	3,000
Local												
91000100 TransNet-MC	292	424	364	1,920	0	0	0	0	0	0	0	3,000
Private Developer Funds (Santee)	87	(87)	0	0	200	4,800	0	0	0	0	0	5,000
Total Funding	\$449	\$2,551	\$3,020	\$2,680	\$3,060	\$7,740	\$1,000	\$0	\$0	\$0	\$0	\$20,500

Project Name:	SR 52 Rapid Project	RTIP No:	N/A
CIP No.	1205205	Corridor Director:	Dylan More
Project Manager:	Mimi Morisaki		

Project Scope

Conceptual planning and design for a new Rapid route- El Cajon to UC San Diego via Santee, SR 52, Kearny Mesa, I-805, UTC.

Project Limits

City of El Cajon, City of Santee, and City of San Diego via SR 52.

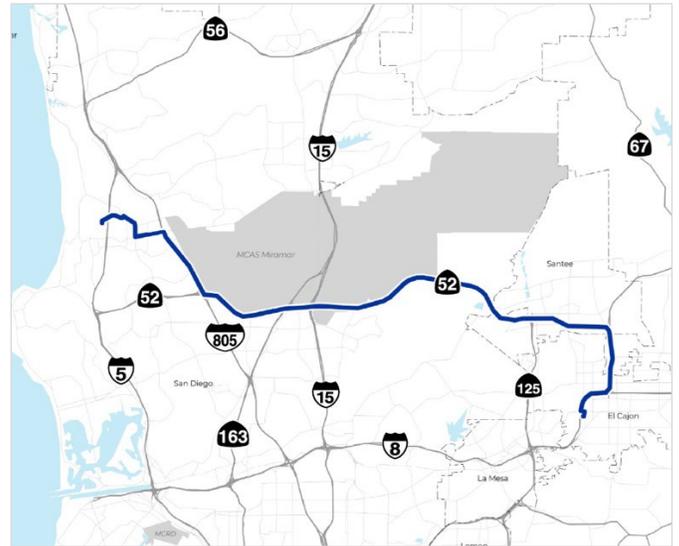
Progress to Date

Existing conditions analysis and the development of project goals, objectives, and performance measures have been completed. Analysis of route alternatives has begun. In FY 2027, work will continue on conceptual design plans, environmental analysis, cost estimates and phasing, and public outreach.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$475	\$475	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,040
Environmental Document	0	480	1,220	200	0	0	0	0	0	0	0	1,900
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	50	5	5	0	0	0	0	0	0	0	60
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$1,005	\$1,700	\$295	\$0	\$3,000						

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$0	\$1,005	\$1,700	\$295	\$0	\$3,000						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
91000100 TransNet-MC	\$0	\$1,005	\$1,700	\$295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Total Funding	\$0	\$1,005	\$1,700	\$295	\$0	\$3,000						

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

The Draft Environmental Document is approximately 95% complete. Work to complete the Final Environmental Document will continue through FY 2027. The environmental phase of the Rapid Route Study began in FY 2025 and, in FY 2026, the Rapid component was separated from this CIP into a new project (CIP 1206702).

Major Milestones

Milestone	Date
Draft Environmental Document	July-26
Final Environmental Document	September-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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$408	\$47	\$47	\$139	\$107	\$107	\$25	\$0	\$0	\$0	\$0	\$880
Environmental Document	0	5	0	0	0	0	0	0	0	0	0	5
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	3	3	0	0	0	0	0	0	0	0	0	6
Project Contingency	0	150	255	0	0	0	0	0	0	0	0	405
Total SANDAG	\$411	\$205	\$302	\$139	\$107	\$107	\$25	\$0	\$0	\$0	\$0	\$1,296

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$11,519	\$4,500	\$4,500	\$2,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,174
Design	0	0	0	9,500	9,000	9,000	2,500	0	0	0	0	30,000
Right-of-Way Support	0	0	0	1,650	1,650	1,650	50	0	0	0	0	5,000
Right-of-Way Capital	12	5	13	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	\$11,531	\$4,505	\$4,513	\$13,805	\$10,650	\$10,650	\$2,550	\$0	\$0	\$0	\$0	\$58,204
Total Expenditures	\$11,942	\$4,710	\$4,815	\$13,944	\$10,757	\$10,757	\$2,575	\$0	\$0	\$0	\$0	\$59,500
TransNet Pass-Through	\$12	\$855	\$4,514	\$2,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,036

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
RSTP*	\$9,450	\$1,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,125
State												
SB1-LPP	2,069	1,974	0	0	0	0	0	0	0	0	0	4,043
STIP-RIP	0	0	0	9,500	9,000	9,000	2,500	0	0	0	0	30,000
Local												
91000100 TransNet-MC	423	1,061	4,815	2,794	107	107	25	0	0	0	0	9,332
Total Funding	\$11,942	\$4,710	\$4,815	\$12,294	\$9,107	\$9,107	\$2,525	\$0	\$0	\$0	\$0	\$54,500

*Matched with toll credits

Project Name:	SR 67 Rapid Project	RTIP No:	N/A
CIP No.	1206702	Corridor Director:	Sam Amen
Project Manager:	Mimi Morisaki		

Project Scope

Conceptual planning and design for a new Rapid route- Ramona to Sabre Springs Transit Station.

Project Limits

Ramona to Sabre Springs Transit Station via SR 67.

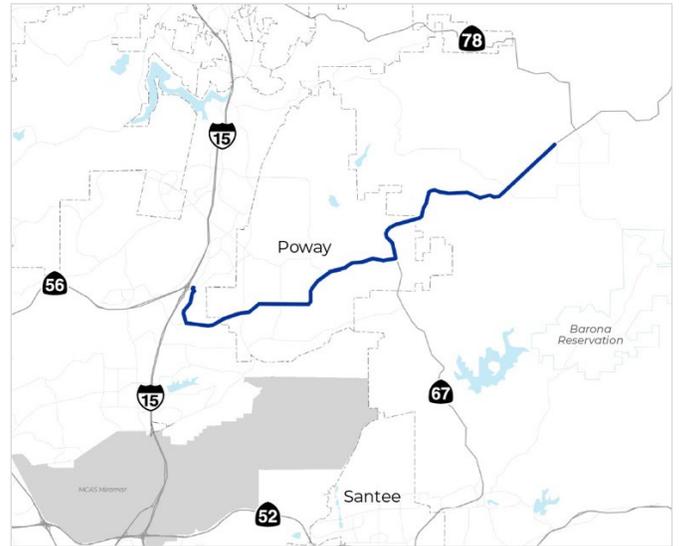
Progress to Date

Existing conditions analysis and the development of project goals, objectives, and performance measures have been completed. Analysis of route alternatives has begun. In FY 2027, work will continue on conceptual design plans, environmental analysis, cost estimates and phasing, and public outreach.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$475	\$475	\$295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,245
Environmental Document	0	350	800	50	0	0	0	0	0	0	0	1,200
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	45	5	5	0	0	0	0	0	0	0	55
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$870	\$1,280	\$350	\$0	\$2,500						

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$0	\$870	\$1,280	\$350	\$0	\$2,500						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
91000100 TransNet-MC	\$0	\$870	\$1,280	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Total Funding	\$0	\$870	\$1,280	\$350	\$0	\$2,500						

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

Final Environmental Document is anticipated to be completed early FY 2027. Design for phase 1 will begin in FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	May-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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$703	\$522	\$89	\$77	\$73	\$0	\$0	\$0	\$0	\$0	\$0	\$1,464
Environmental Document	382	569	617	0	0	0	0	0	0	0	0	1,568
Design	0	0	0	512	512	0	0	0	0	0	0	1,024
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
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	273	101	410	135	100	0	0	0	0	0	0	1,019
Project Contingency	0	0	0	176	175	0	0	0	0	0	0	351
Total SANDAG	\$1,358	\$1,192	\$1,116	\$900	\$860	\$0	\$0	\$0	\$0	\$0	\$0	\$5,426

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$12,936	\$2,945	\$1,349	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,230
Design	0	100	4,431	6,140	6,510	0	0	0	0	0	0	17,181
Right-of-Way Support	0	25	25	0	0	0	0	0	0	0	0	50
Right-of-Way Capital	2	23	25	0	0	0	0	0	0	0	0	50
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	\$12,938	\$3,093	\$5,830	\$6,140	\$6,510	\$0	\$0	\$0	\$0	\$0	\$0	\$34,511
Total Expenditures	\$14,296	\$4,285	\$6,946	\$7,040	\$7,370	\$0	\$0	\$0	\$0	\$0	\$0	\$39,937
TransNet Pass-Through	\$2,074	\$0	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,330
Caltrans STIP Pass-Through to SANDAG	\$1,090	\$728	\$488	\$631	\$612	\$0	\$0	\$0	\$0	\$0	\$0	\$3,549

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
Community Project Funding - FHWA	\$0	\$1,090	\$1,770	\$920	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
State												
83010001 STIP-RIP	531	442	418	1,566	592	0	0	0	0	0	0	3,549
STIP-RIP	11,010	0	781	5,350	8,390	2,650	0	0	0	0	0	28,181
Local												
91000100 TransNet-MC	1,205	1,013	1,573	416	0	0	0	0	0	0	0	4,207
Total Funding	\$12,746	\$2,545	\$4,542	\$8,252	\$9,202	\$2,650	\$0	\$0	\$0	\$0	\$0	\$39,937

Project Name: SR 78/I-5 Express Lanes Connector
CIP No. 1207803 **RTIP No:** CAL277A
Project Manager: Al-Jafri Abu-Bakr **Corridor Director:** Victor Mercado

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.

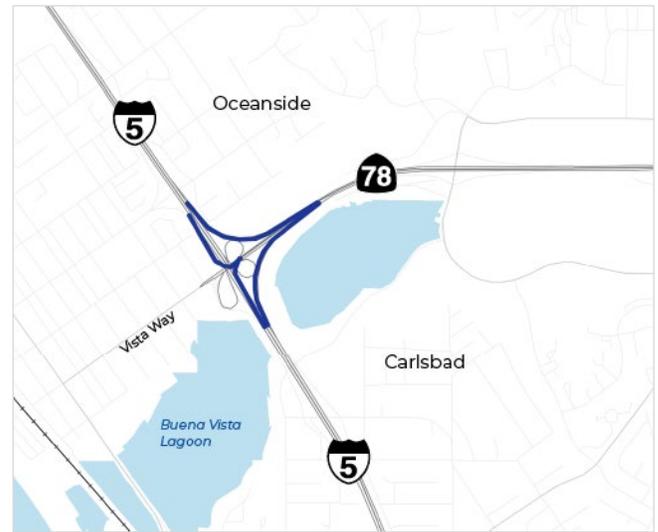
Progress to Date

Alternative evaluation and public outreach ongoing in FY 2026 with environmental phase 40% complete. Work towards developing the draft environmental document will continue through FY 2027, the Rapid portion has split from this CIP in FY 2026 into a new CIP, 1207805, and will extend through FY 2027.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$60	\$51	\$31	\$19	\$19	\$145	\$140	\$135	\$50	\$15	\$0	\$665
Environmental Document	0	5	549	250	180	0	0	0	0	0	0	984
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	200	152	0	0	0	0	0	0	0	0	352
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$60	\$256	\$732	\$269	\$199	\$145	\$140	\$135	\$50	\$15	\$0	\$2,001

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$6,492	\$1,862	\$2,246	\$1,246	\$203	\$0	\$0	\$0	\$0	\$0	\$0	\$12,049
Design	0	0	0	0	1,500	14,500	14,000	13,500	5,000	1,500	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	\$6,492	\$1,862	\$2,246	\$1,246	\$1,703	\$14,500	\$14,000	\$13,500	\$5,000	\$1,500	\$0	\$62,049
Total Expenditures	\$6,552	\$2,118	\$2,978	\$1,515	\$1,902	\$14,645	\$14,140	\$13,635	\$5,050	\$1,515	\$0	\$64,050
TransNet Pass-Through	\$6,492	\$1,862	\$2,246	\$1,246	\$203	\$0	\$0	\$0	\$0	\$0	\$0	\$12,049

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
91000100 TransNet-MC	6,552	2,118	2,978	1,515	402	145	140	135	50	15	0	14,050
Total Funding	\$6,552	\$2,118	\$2,978	\$1,515	\$402	\$145	\$140	\$135	\$50	\$15	\$0	\$14,050

Project Name: SR 78 HOV Lanes: I-5 to I-15
CIP No. 1207804 **RTIP No:** CAL278
Project Manager: Wameedh Tozy **Corridor Director:** Victor Mercado

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.

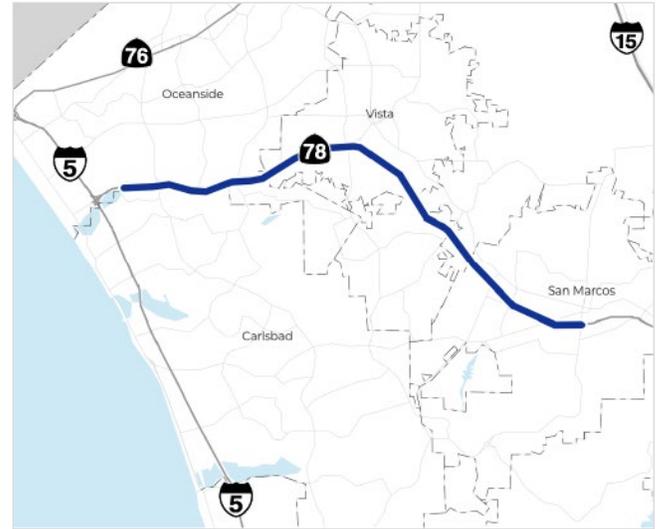
Progress to Date

In FY 2025, traffic studies were completed. Environmental studies began in FY 2026 and will continue with a focus on San Marcos Creek, along with utility research, preliminary design for 20 ramps, and ongoing stakeholder engagement. The environmental phase is expected to span approximately seven years due to permitting requirements.

Major Milestones

Milestone	Date
Draft Environmental Document	April-30
Final Environmental Document	May-31
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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$78	\$242	\$400	\$400	\$320	\$230	\$255	\$0	\$0	\$0	\$0	\$1,925
Environmental Document	0	0	4,500	4,500	1,775	460	190	0	0	0	0	11,425
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	50	50	50	50	50	0	0	0	0	250
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$78	\$242	\$4,950	\$4,950	\$2,145	\$740	\$495	\$0	\$0	\$0	\$0	\$13,600

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$2,383	\$2,641	\$2,950	\$7,849	\$4,463	\$4,338	\$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	\$2,383	\$2,641	\$2,950	\$7,849	\$4,463	\$4,338	\$776	\$0	\$0	\$0	\$0	\$25,400
Total Expenditures	\$2,461	\$2,883	\$7,900	\$12,799	\$6,608	\$5,078	\$1,271	\$0	\$0	\$0	\$0	\$39,000
TransNet Pass-Through	\$0	\$0	\$0	\$2,950	\$1,326	\$1,000	\$0	\$0	\$0	\$0	\$0	\$5,276
TransNet AC Pass-Through	\$0	\$0	\$0	\$3,873	\$3,137	\$3,338	(\$10,348)	\$0	\$0	\$0	\$0	\$0

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
CMAQ	\$0	\$1,024	\$2,950	\$1,026	\$0	\$0	\$11,124	\$0	\$0	\$0	\$0	\$16,124
RSTP	2,383	1,617	0	0	0	0	0	0	0	0	0	4,000
Local												
91000100 TransNet-MC	78	242	4,950	7,900	3,471	1,740	495	0	0	0	0	18,876
91000100 TransNet-MC AC	0	0	0	3,873	3,137	3,338	(10,348)	0	0	0	0	0
Total Funding	\$2,461	\$2,883	\$7,900	\$12,799	\$6,608	\$5,078	\$1,271	\$0	\$0	\$0	\$0	\$39,000

Project Name:	SR 78 Rapid Project	RTIP No:	N/A
CIP No.	1207805	Corridor Director:	Victor Mercado
Project Manager:	Brian Lane		

Project Scope

Conceptual planning and design for a new Rapid route - Commuter Express: Riverside (Temecula) to Palomar College via I-15, SR 78, CSUSM.

Project Limits

City of San Marcos, City of Escondido, County of San Diego, County of Riverside, City of Temecula via SR78 and I-15.

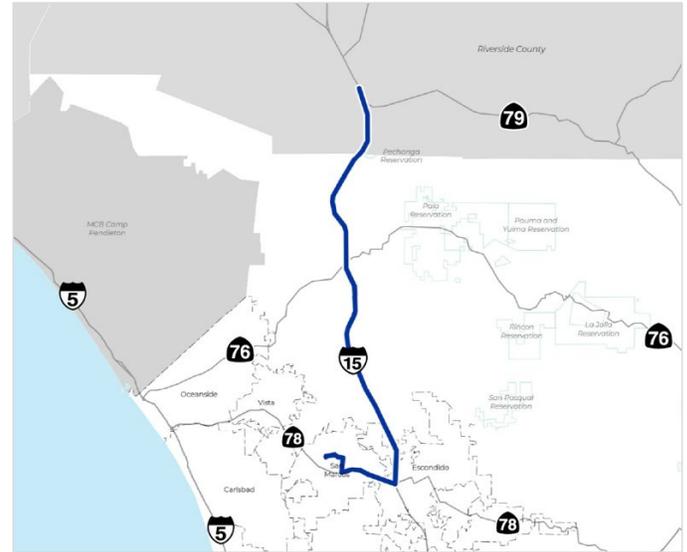
Progress to Date

Existing conditions analysis and development of goals, objectives, and performance measures have been completed. Route alternatives analysis has been initiated, with work on conceptual design plans, environmental analysis, cost estimates, phasing, and public outreach planned for FY 2027.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$400	\$400	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$863
Environmental Document	0	343	1,144	150	0	0	0	0	0	0	0	1,637
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	\$743	\$1,544	\$213	\$0	\$2,500						

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$743	\$1,544	\$213	\$0	\$2,500						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
91000100 TransNet-MC	\$0	\$743	\$1,544	\$213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Total Funding	\$0	\$743	\$1,544	\$213	\$0	\$2,500						

Project Name: Blue Line Railway Signal Improvements
CIP No. 1210021 **RTIP No:** SAN281
Project Manager: Nick Injev **Corridor Director:** Chip Finch

Project Scope

Railway signaling design work, software modifications, and construction of hardware modifications to provide pedestrian crossing improvement of Blue Line Grade Crossing.

Project Limits

Along the Blue Line trolley from 12th and Imperial to San Ysidro.

Progress to Date

Final design and procurement of materials were completed in FY 2026. Site construction began in FY 2026 and will continue through FY 2028.

Major Milestones

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	October-25
Open to Public	August-26
Construction Complete	December-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$297	\$200	\$182	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$713
Environmental Document	0	0	15	0	0	0	0	0	0	0	0	15
Design	110	7	3	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	49	615	296	70	0	0	0	0	0	0	0	1,030
Construction Capital	12	1,000	630	190	0	0	0	0	0	0	0	1,832
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	10	10	0	0	0	0	0	0	0	0	20
Project Contingency	0	300	320	200	0	0	0	0	0	0	0	820
Total SANDAG	\$468	\$2,132	\$1,456	\$494	\$0	\$4,550						

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$468	\$2,132	\$1,456	\$494	\$0	\$4,550						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
91000100 TransNet-MC	\$468	\$2,132	\$1,456	\$494	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,550
Total Funding	\$468	\$2,132	\$1,456	\$494	\$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

All vehicles have been delivered and placed in revenue service. Warranty work and delivery of spare parts continued in FY 2026. Final closeout activities are expected to be completed in FY 2027.

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	September-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$12	\$48	\$200	\$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
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	\$12	\$48	\$200	\$0	\$260							

Metropolitan Transit System Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	59,549	6,000	6,451	0	0	0	0	0	0	0	0	72,000
Total MTS	\$59,549	\$6,000	\$6,451	\$0	\$72,000							
Total Expenditures	\$59,561	\$6,048	\$6,651	\$0	\$72,260							
TransNet Pass-Through	\$17,549	\$6,000	\$6,451	\$0	\$30,000							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
7410001 RSTP*	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000
Local												
91000100 TransNet-MC	17,561	6,048	6,651	0	0	0	0	0	0	0	0	30,260
Total Funding	\$59,561	\$6,048	\$6,651	\$0	\$72,260							

*Matched with local MTS funds

Project Name:	Palomar Street Rail Grade Separation		
CIP No.	1210091	RTIP No:	SAN261
Project Manager:	Madai Parra	Corridor Director:	Chip Finch

Project Scope

Design and 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 Document completed. Task order in place for 60% design and right-of-way acquisition. In FY 2027, right-of-way acquisition and advanced utilities will begin. 60% design will initiate and continue into FY 2028.

Major Milestones

Milestone	Date
Draft Environmental Document	January-20
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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$639	\$300	\$700	\$720	\$750	\$750	\$722	\$550	\$300	\$0	\$0	\$5,431
Environmental Document	240	200	60	0	0	0	0	0	0	0	0	500
Design	1,806	2,000	6,212	2,000	0	0	0	0	0	0	0	12,018
Right-of-Way Support	0	100	650	570	20	0	0	0	0	0	0	1,340
Right-of-Way Capital	0	400	17,000	5,000	0	0	0	0	0	0	0	22,400
Construction Support	0	0	0	3,000	6,300	6,300	6,000	3,400	0	0	0	25,000
Construction Capital	0	0	0	10,630	23,630	26,630	22,600	6,630	0	0	0	90,120
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	550	470	20	0	0	0	0	0	0	1,040
Communications	4	50	200	200	250	246	200	200	0	0	0	1,350
Project Contingency	0	0	0	4,000	5,000	5,000	3,570	2,550	0	0	0	20,120
Total SANDAG	\$2,689	\$3,050	\$25,372	\$26,590	\$35,970	\$38,926	\$33,092	\$13,330	\$300	\$0	\$0	\$179,319

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$2,689	\$3,050	\$25,372	\$26,590	\$35,970	\$38,926	\$33,092	\$13,330	\$300	\$0	\$0	\$179,319

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
72100001 CMAQ*	\$2,104	\$1,719	\$1,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,930
73020003 Federal CMPJ CA-2023-169	514	656	829	0	0	0	0	0	0	0	0	2,000
75460000 FRA-RAISE	0	400	14,952	6,158	0	0	0	0	0	0	0	21,510
Local												
91000100 TransNet-MC	70	275	8,484	3,540	0	0	0	0	0	0	0	12,369
Total Funding	\$2,689	\$3,050	\$25,372	\$9,698	\$0	\$40,809						

*Matched with toll credits

Project Name: SR 94/SR 125 Auxiliary Lanes
CIP No. 1212501 **RTIP No:** CAL68
Project Manager: Jake Stelten **Corridor Director:** Dylan Moore

Project Scope

Design and construct northbound SR 125, southbound SR 125, and eastbound SR 94 auxiliary lanes.

Project Limits

On SR 94 from Spring Street undercrossing to Kenwood Drive undercrossing and on SR 125 from Spring Street undercrossing to Lemon Avenue undercrossing.

Progress to Date

Final design is complete. Construction funding has been allocated. The project is scheduled to be advertised and awarded, with construction anticipated to begin in FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	February-15
Final Environmental Document	December-15
Ready to Advertise	July-26
Begin Construction	September-26
Open to Public	January-29
Construction Complete	May-31

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$285	\$168	\$172	\$310	\$193	\$30	\$4	\$0	\$0	\$0	\$0	\$1,162
Environmental Document	1,515	13	0	0	0	0	0	0	0	0	0	1,528
Design	42	3	0	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
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	\$1,842	\$184	\$172	\$310	\$193	\$30	\$4	\$0	\$0	\$0	\$0	\$2,735

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$5,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,275
Design	16,834	1,317	0	0	0	0	0	0	0	0	0	18,151
Right-of-Way Support	2,298	70	100	100	0	0	0	0	0	0	0	2,568
Right-of-Way Capital	1,643	29	1,679	228	157	60	0	0	0	0	0	3,796
Construction Support	0	0	4,000	5,000	4,000	800	200	0	0	0	0	14,000
Construction Capital	0	0	27,125	27,125	16,250	400	100	0	0	0	0	71,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$26,050	\$1,416	\$32,904	\$32,453	\$20,407	\$1,260	\$300	\$0	\$0	\$0	\$0	\$114,790
Total Expenditures	\$27,892	\$1,600	\$33,076	\$32,763	\$20,600	\$1,290	\$304	\$0	\$0	\$0	\$0	\$117,525
TransNet Pass-Through	\$1,051	\$57	\$257	\$228	\$157	\$60	\$0	\$0	\$0	\$0	\$0	\$1,810

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
RSTP	\$3,112	\$1,401	\$1,530	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,101
RSTP-STP	700	0	0	0	0	0	0	0	0	0	0	700
State												
SB1-LPP	853	0	0	0	0	0	0	0	0	0	0	853
SHA	26	0	0	0	0	0	0	0	0	0	0	26
STIP-RIP	13,956	0	31,117	32,125	20,250	1,200	300	0	0	0	0	98,948
TCRP	6,352	0	0	0	0	0	0	0	0	0	0	6,352
Local												
91000100 TransNet-MC	2,893	199	429	580	350	90	4	0	0	0	0	4,545
Total Funding	\$27,892	\$1,600	\$33,076	\$32,763	\$20,600	\$1,290	\$304	\$0	\$0	\$0	\$0	\$117,525

Project Name: SR 94/SR 125 South to East Connector
CIP No. 1212502 **RTIP No:** CAL68
Project Manager: Jake Stelten **Corridor Director:** Dylan Moore

Project Scope

Design and right-of-way for southbound SR 125 to eastbound SR 94 direct connector.

Project Limits

On SR 94 from Spring Street undercrossing to Kenwood Drive undercrossing and on SR 125 from Spring Street undercrossing to Murray Drive undercrossing.

Progress to Date

Environmental studies have been initiated to evaluate the impacts associated with the proposed flyover connector structure and to determine future environmental document requirements.

Major Milestones

Milestone	Date
Draft Environmental Document	July-27
Final Environmental Document	July-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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$60	\$60	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
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
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	\$60	\$60	\$80	\$0	\$200						

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$2,500	\$3,000	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Design	0	0	0	2,500	5,000	2,500	0	0	0	0	0	10,000
Right-of-Way Support	0	0	0	167	167	166	0	0	0	0	0	500
Right-of-Way Capital	0	0	0	0	1,167	1,167	1,166	0	0	0	0	3,500
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	\$2,500	\$3,000	\$3,167	\$6,334	\$3,833	\$1,166	\$0	\$0	\$0	\$0	\$20,000
Total Expenditures	\$0	\$2,560	\$3,060	\$3,247	\$6,334	\$3,833	\$1,166	\$0	\$0	\$0	\$0	\$20,200

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
State												
STIP-RIP	\$0	\$2,500	\$3,000	\$3,000	\$5,000	\$2,500	\$0	\$0	\$0	\$0	\$0	\$16,000
Local												
91000100 TransNet-MC	0	60	60	0	0	0	0	0	0	0	0	120
Total Funding	\$0	\$2,560	\$3,060	\$3,000	\$5,000	\$2,500	\$0	\$0	\$0	\$0	\$0	\$16,120

Project Name: Poinsettia Station Improvements
CIP No. 1239805 **RTIP No:** SAN117 (Part of SAN114)
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.

Project Limits

On coastal rail corridor at Poinsettia Station.

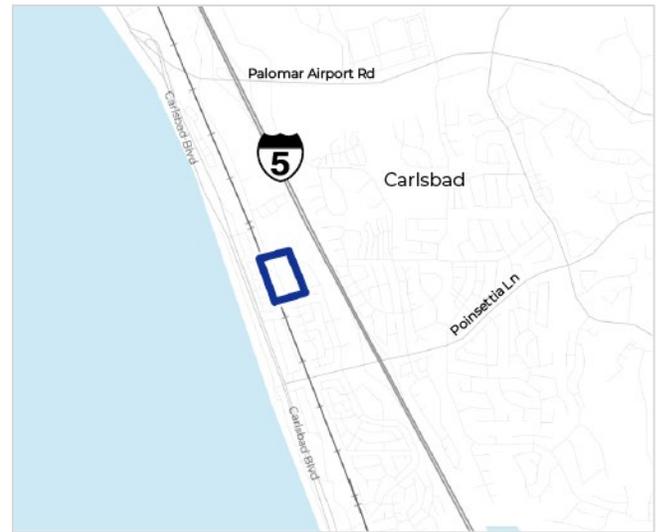
Progress to Date

Construction closeout activities progressed in FY 2026. Work in FY 2027 will consist of slope repair resolution.

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	September-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$2,819	\$23	\$30	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,888
Environmental Document	326	0	0	0	0	0	0	0	0	0	0	326
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	8,404	34	50	0	0	0	0	0	0	0	0	8,488
Construction Capital	21,972	200	312	0	0	0	0	0	0	0	0	22,484
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	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	\$36,016	\$257	\$392	\$16	\$0	\$36,681						

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$36,016	\$257	\$392	\$16	\$0	\$36,681						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	17,099	257	392	16	0	0	0	0	0	0	0	17,764
92060001 Misc. Revenue	744	0	0	0	0	0	0	0	0	0	0	744
Total Funding	\$36,016	\$257	\$392	\$16	\$0	\$36,681						

Project Name:	Sorrento Valley Double-Track		
CIP No.	1239807	RTIP No:	SAN119
Project Manager:	Sultan Ramadan	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

The project is open to the public. Final construction completion is pending the correction of sidewalk cross slope. Negotiations will be ongoing in FY 2027.

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	December-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$2,360	\$10	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,381
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	0	0	0	0	0	0	0	0	0	0	103
Construction Support	5,699	5	10	0	0	0	0	0	0	0	0	5,714
Construction Capital	20,201	45	92	0	0	0	0	0	0	0	0	20,338
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	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	30	0	0	0	0	0	0	0	0	30
Total SANDAG	\$32,760	\$60	\$143	\$0	\$32,963							

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$32,760	\$60	\$143	\$0	\$32,963							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	3,671	60	143	0	0	0	0	0	0	0	0	3,874
92060001 Misc. Revenue	306	0	0	0	0	0	0	0	0	0	0	306
Total Funding	\$32,760	\$60	\$143	\$0	\$32,963							

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 LOSSAN Rail Corridor from Control Point (CP) Eastbrook near Oceanside Harbor Drive to CP Shell near Surfrider Way.

Progress to Date

Design is 100% complete. Construction is contingent on the availability of funds.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$1,877	\$208	\$860	\$900	\$900	\$900	\$600	\$0	\$0	\$0	\$0	\$6,245
Environmental Document	4,494	7	0	0	0	0	0	0	0	0	0	4,501
Design	3,231	800	1,630	260	0	0	0	0	0	0	0	5,921
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	495	2,000	0	0	0	0	0	0	0	0	2,495
Construction Support	0	0	0	10,050	10,000	5,000	1,000	0	0	0	0	26,050
Construction Capital	0	0	0	45,000	45,000	14,200	0	0	0	0	0	104,200
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
Professional Services	0	30	40	40	30	3	0	0	0	0	0	143
Communications	18	1	50	200	180	0	0	0	0	0	0	449
Project Contingency	0	0	15	7,000	7,000	1,141	0	0	0	0	0	15,156
Total SANDAG	\$9,620	\$1,541	\$4,595	\$63,450	\$63,110	\$21,244	\$1,600	\$0	\$0	\$0	\$0	\$165,160

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$9,620	\$1,541	\$4,595	\$63,450	\$63,110	\$21,244	\$1,600	\$0	\$0	\$0	\$0	\$165,160

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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
85170001 Cap & Trade - TIRCP	0	0	0	13,104	13,732	0	0	0	0	0	0	26,836
Local												
91000100 TransNet-MC	4,653	1,541	4,595	109	0	0	0	0	0	0	0	10,899
Total Funding	\$9,620	\$1,541	\$4,595	\$40,513	\$13,732	\$0	\$0	\$0	\$0	\$0	\$0	\$70,001

Project Name: Carlsbad Village Double-Track
CIP No. 1239810 **RTIP No:** SAN130 (Part of SAN114)
Project Manager: Tim Dewitt **Corridor Director:** Bruce Smith

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 and Design are both 30% complete. Remaining work is pending environmental clearance of the Carlsbad Village Double-Track Trench Project (CIP 1239819).

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$1,047	\$2	\$2	\$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
Professional Services	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	\$2	\$2	\$0	\$2,733							

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$2	\$2	\$0	\$2,733							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
75470001 FRA-PRIIA	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380
Local												
91000100 TransNet-MC	2,349	2	2	0	0	0	0	0	0	0	0	2,353
Total Funding	\$2,729	\$2	\$2	\$0	\$2,733							

Project Name:	Elvira to Morena Double-Track	RTIP No:	SAN132
CIP No.	1239811	Corridor Director:	Venky Ganesan
Project Manager:	John Dorow		

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 Contol Point (CP) Rose and signaling.

Project Limits

On the LOSSAN Rail Corridor from CP Elvira near SR 52 to CP Friar near Friars Road.

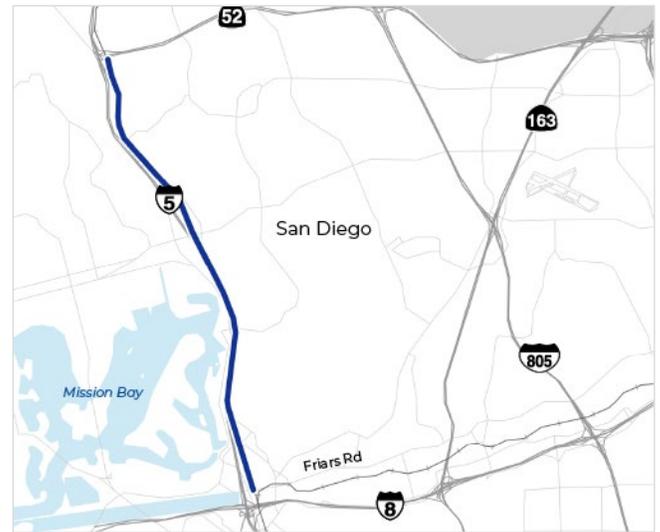
Progress to Date

Wall monitoring, fence installation, and easement acquisition are complete. Project is open to the public. Project will begin closeout in FY 2027.

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	April-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$5,217	\$229	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,495
Environmental Document	4,489	0	0	0	0	0	0	0	0	0	0	4,489
Design	14,220	0	0	0	0	0	0	0	0	0	0	14,220
Right-of-Way Support	446	33	0	0	0	0	0	0	0	0	0	479
Right-of-Way Capital	1,015	140	0	0	0	0	0	0	0	0	0	1,155
Construction Support	25,875	97	20	0	0	0	0	0	0	0	0	25,992
Construction Capital	132,871	400	0	0	0	0	0	0	0	0	0	133,271
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	50	57	19	0	0	0	0	0	0	0	0	126
Communications	2	0	0	0	0	0	0	0	0	0	0	2
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$184,185	\$956	\$88	\$0	\$185,229							

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$184,185	\$956	\$88	\$0	\$185,229							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	38,150	956	88	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	\$184,185	\$956	\$88	\$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.

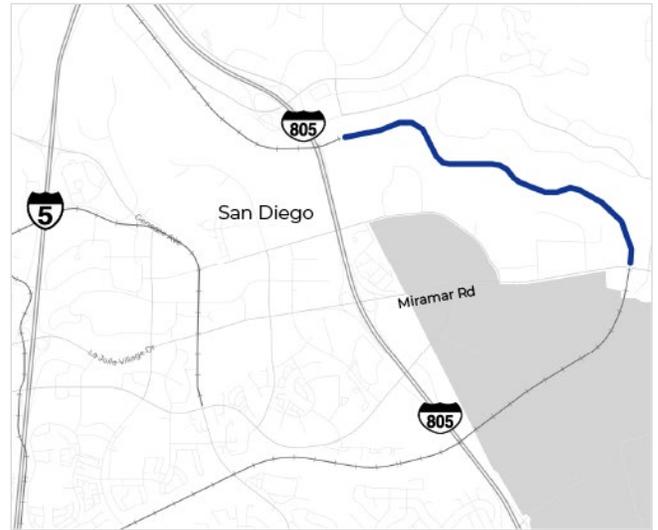
Progress to Date

Design 90% complete. Environmental permitting and final design will continue in FY 2027. Right-of-way will continue through FY 2027.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$3,193	\$457	\$1,000	\$1,500	\$1,500	\$1,000	\$750	\$300	\$300	\$0	\$0	\$10,000
Environmental Document	2,874	0	0	0	0	0	0	0	0	0	0	2,874
Design	8,928	92	2,000	2,001	805	0	0	0	0	0	0	13,826
Right-of-Way Support	753	105	105	157	0	0	0	0	0	0	0	1,120
Right-of-Way Capital	1,190	155	1,100	348	0	0	0	0	0	0	0	2,793
Construction Support	0	0	0	6,000	8,000	8,000	8,000	8,284	1,000	0	0	39,284
Construction Capital	0	0	0	10,000	50,000	50,000	43,000	18,200	3,143	0	0	174,343
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	141	50	100	100	50	0	0	0	0	0	0	441
Communications	30	10	40	50	100	100	100	44	0	0	0	474
Project Contingency	0	0	632	1,000	6,000	6,000	3,500	2,368	1,000	0	0	20,500
Total SANDAG	\$17,109	\$869	\$4,977	\$21,156	\$66,455	\$65,100	\$55,350	\$29,196	\$5,443	\$0	\$0	\$265,655

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$17,109	\$869	\$4,977	\$21,156	\$66,455	\$65,100	\$55,350	\$29,196	\$5,443	\$0	\$0	\$265,655

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	1,657	0	0	0	0	0	0	0	0	0	0	1,657
83010001 STIP-IIP	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Local												
91000100 TransNet-MC	8,631	869	4,977	1,266	0	0	0	0	0	0	0	15,742
Total Funding	\$17,109	\$869	\$4,977	\$1,266	\$0	\$24,221						

Project Name: San Dieguito Lagoon Double-Track Design
CIP No. 1239813 **RTIP No:** SAN30 (Part of SAN114)
Project Manager: Angela Anderson **Corridor Director:** Bruce Smith

Project Scope

Design and environmental clearance of 2.1 miles of double-track, special events platform, replacement of the San Dieguito Bridge, and other various 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

Project was advertised for construction in FY 2026. Construction expected to begin in early 2027 under CIP 1239822.

Major Milestones

Milestone	Date
Draft Environmental Document	October-14
Final Environmental Document	August-22
Ready to Advertise	June-25
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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$4,387	\$600	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,337
Environmental Document	4,014	5	0	0	0	0	0	0	0	0	0	4,019
Design	16,039	5,000	2,012	0	0	0	0	0	0	0	0	23,051
Right-of-Way Support	164	100	36	0	0	0	0	0	0	0	0	300
Right-of-Way Capital	634	1,640	50	0	0	0	0	0	0	0	0	2,324
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	2	40	0	0	0	0	0	0	0	0	42
Communications	76	10	63	0	0	0	0	0	0	0	0	149
Project Contingency	0	0	50	0	0	0	0	0	0	0	0	50
Total SANDAG	\$25,314	\$7,357	\$2,601	\$0	\$35,272							

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$25,314	\$7,357	\$2,601	\$0	\$35,272							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
72340001 FTA Section 5307	\$4,509	\$991	\$0	\$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	2,147	3,178	0	0	0	0	0	0	0	0	0	5,325
Local												
91000100 TransNet-MC	8,373	3,187	2,601	0	0	0	0	0	0	0	0	14,162
Total Funding	\$25,314	\$7,357	\$2,601	\$0	\$35,272							

Project Name: LOSSAN Rail Corridor Preliminary Engineering
CIP No. 1239814 **RTIP No:** SAN149 (Part of SAN114)
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.

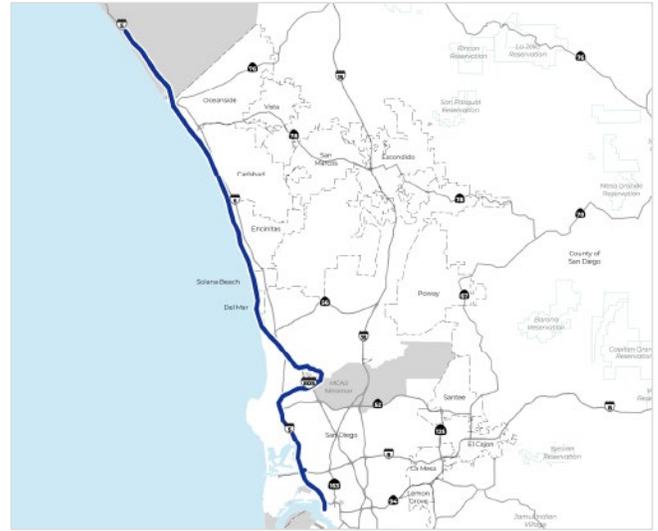
Progress to Date

Ongoing preliminary engineering on the LOSSAN Rail Corridor improvement projects. Design Criteria, Engineering Standard Plans and PSR updates to support grant opportunities in FY 2027 and beyond.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$436	\$30	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495
Environmental Document	1,290	32	53	0	0	0	0	0	0	0	0	1,375
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	200	0	0	0	0	0	0	0	0	0	0	200
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	\$1,926	\$62	\$82	\$0	\$2,070							

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$1,926	\$62	\$82	\$0	\$2,070							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
91000100 TransNet-MC	\$1,926	\$62	\$82	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,070
Total Funding	\$1,926	\$62	\$82	\$0	\$2,070							

Project Name: Batiquitos Lagoon Double-Track
CIP No. 1239816 **RTIP No:** SAN183 (part of SAN114)
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) 234.4 to MP 235.2.

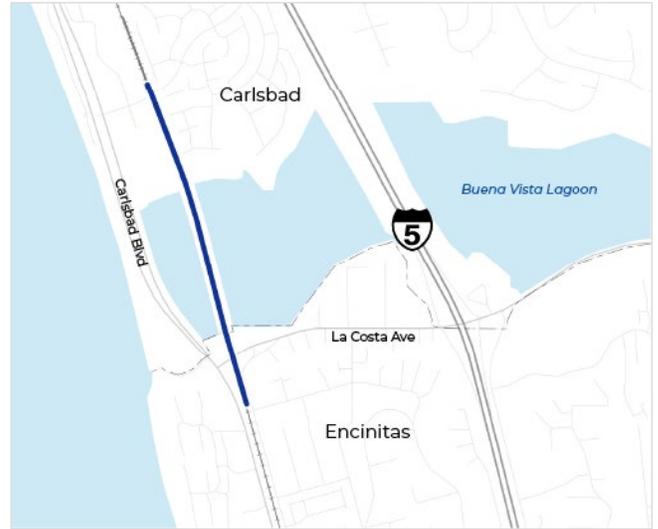
Progress to Date

Construction is 50% complete. Construction will continue through FY 2028.

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	April-28
Construction Complete	April-29

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$3,398	\$109	\$650	\$750	\$650	\$235	\$0	\$0	\$0	\$0	\$0	\$5,792
Environmental Document	3,163	0	0	0	0	0	0	0	0	0	0	3,163
Design	7,159	200	200	61	0	0	0	0	0	0	0	7,620
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	5,254	7,000	7,000	5,000	540	0	0	0	0	0	0	24,794
Construction Capital	0	1,000	1,000	240	240	0	0	0	0	0	0	2,480
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	41	45	60	65	45	0	0	0	0	0	0	256
Communications	16	125	125	125	50	0	0	0	0	0	0	441
Project Contingency	0	1,400	1,400	1,500	1,056	0	0	0	0	0	0	5,356
Total SANDAG	\$19,031	\$9,879	\$10,435	\$7,741	\$2,581	\$235	\$0	\$0	\$0	\$0	\$0	\$49,902

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	990	65	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	257	700	943	700	530	0	0	0	0	0	0	3,130
Construction Capital	31,226	33,664	32,000	13,910	740	0	0	0	0	0	0	111,540
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$32,473	\$34,429	\$32,943	\$14,610	\$1,270	\$0	\$0	\$0	\$0	\$0	\$0	\$115,725
Total Expenditures	\$51,504	\$44,308	\$43,378	\$22,351	\$3,851	\$235	\$0	\$0	\$0	\$0	\$0	\$165,627
TransNet Pass-Through	\$1,472	\$765	\$943	\$7,975	\$1,270	\$0	\$0	\$0	\$0	\$0	\$0	\$12,425
SCCP Pass-Through	\$31,000	\$33,665	\$32,000	\$6,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,300

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	4,400	4,600	500	0	0	0	0	0	0	0	10,750
82500006 SB1-SCCP	31,000	33,665	32,000	6,635	0	0	0	0	0	0	0	103,300
Local												
91000100 TransNet-MC	14,254	6,243	6,778	15,216	3,851	235	0	0	0	0	0	46,577
Total Funding	\$51,504	\$44,308	\$43,378	\$22,351	\$3,851	\$235	\$0	\$0	\$0	\$0	\$0	\$165,627

Project Name:	Carlsbad Village Double-Track Trench		
CIP No.	1239819	RTIP No:	SAN274
Project Manager:	Tim Dewitt	Corridor Director:	Bruce Smith

Project Scope

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.

Project Limits

On coastal rail corridor in south Oceanside and Carlsbad, from Mile Post (MP) 228.0 to MP 230.6, through Carlsbad's downtown village area.

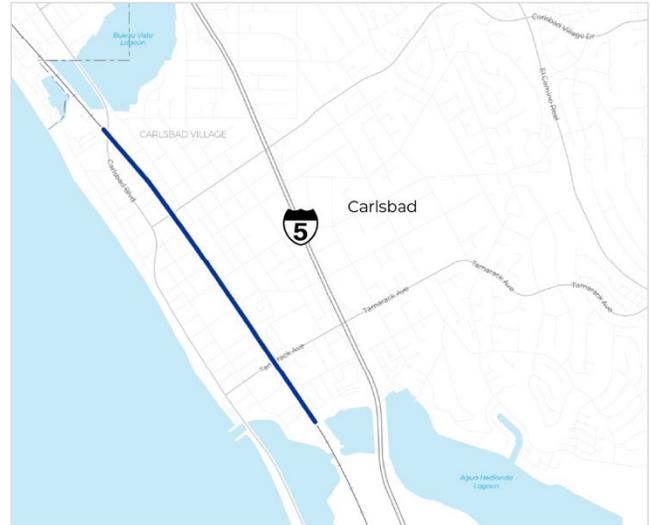
Progress to Date

Preliminary engineering and environmental clearance will resume in early FY 2027 upon allocation of STIP.

Major Milestones

Milestone	Date
Draft Environmental Document	July-27
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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$27	\$0	\$1,500	\$1,500	\$1,062	\$0	\$0	\$0	\$0	\$0	\$0	\$4,089
Environmental Document	354	0	7,300	7,300	5,221	0	0	0	0	0	0	20,175
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	50	82	0	0	0	0	0	0	0	132
Communications	0	0	50	82	0	0	0	0	0	0	0	132
Project Contingency	0	0	0	1,500	0	0	0	0	0	0	0	1,500
Total SANDAG	\$381	\$0	\$8,900	\$10,464	\$6,283	\$0	\$0	\$0	\$0	\$0	\$0	\$26,028

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$381	\$0	\$8,900	\$10,464	\$6,283	\$0	\$0	\$0	\$0	\$0	\$0	\$26,028

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
State												
83010001 STIP	\$0	\$0	\$8,900	\$10,464	\$1,436	\$0	\$0	\$0	\$0	\$0	\$0	\$20,800
Local												
91000100 TransNet-MC	11	0	0	0	0	0	0	0	0	0	0	11
91030101 City of Carlsbad	370	0	0	0	0	0	0	0	0	0	0	370
Total Funding	\$381	\$0	\$8,900	\$10,464	\$1,436	\$0	\$0	\$0	\$0	\$0	\$0	\$21,181

Project Name: San Dieguito Lagoon Double-Track Construction
CIP No. 1239822 **RTIP No:** SAN30
Project Manager: Angela Anderson **Corridor Director:** Bruce Smith

Project Scope

Construct 1.7 miles of new double track, construct a double track bridge over the San Dieguito Lagoon, construct special events platform at the Del Mar Fairgrounds, other related improvements include retaining walls, utilities, drainage, electrical, signal and communications.

Project Limits

On the LOSSAN Rail Corridor in the City of Solana Beach at rail Mile Post (MP) 242.2 to Del Mar at MP 243.9.

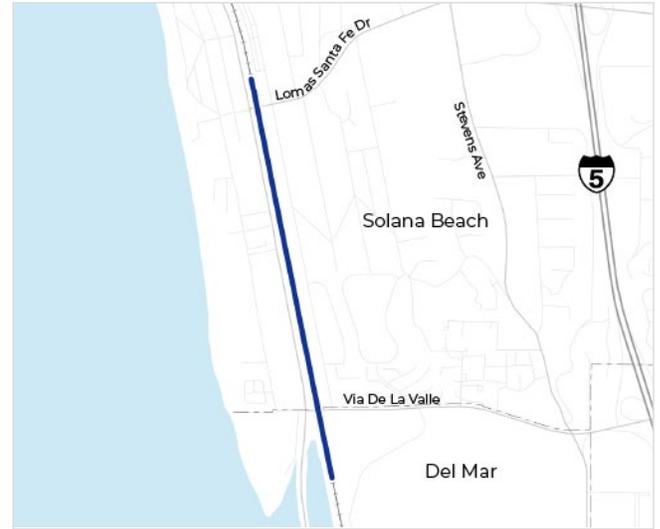
Progress to Date

Design and advertisement of construction contract was done under CIP 1239813. Construction anticipated to begin in FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	January-27
Open to Public	July-31
Construction Complete	July-32

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$0	\$650	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000	\$350	\$0	\$0	\$10,000
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	1,200	11,500	11,500	11,500	9,500	9,000	3,800	0	0	58,000
Construction Capital	0	0	15,000	57,000	60,000	60,000	40,000	35,000	0	0	0	267,000
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
Professional Services	0	0	50	50	50	50	40	30	30	0	0	300
Communications	0	0	50	150	120	120	120	120	27	0	0	707
Project Contingency	0	0	1,000	5,000	4,000	4,000	648	0	0	0	0	14,648
Total SANDAG	\$0	\$0	\$17,950	\$75,700	\$77,670	\$77,670	\$52,308	\$45,150	\$4,207	\$0	\$0	\$350,655

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$17,950	\$75,700	\$77,670	\$77,670	\$52,308	\$45,150	\$4,207	\$0	\$0	\$350,655

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
72340001 FTA Section 5307	\$0	\$0	\$0	\$2,461	\$0	\$0	\$0	\$10,139	\$0	\$0	\$0	\$12,600
72340001 Future Federal	0	0	0	0	0	0	0	28,313	4,207	0	0	32,520
State												
82500005 SB1 - TCEP - State	0	0	7,683	0	0	0	0	0	0	0	0	7,683
82500006 SB1 - TCEP - Regional	0	0	5,420	17,425	0	0	0	0	0	0	0	22,845
83000001 STIP IIP (Construction)	0	0	0	0	16,207	25,893	15,015	4,885	0	0	0	62,000
85170001 Cap & Trade - TIRCP	0	0	2,524	33,172	39,978	19,000	0	0	0	0	0	94,675
Local												
91000100 TransNet-MC	0	0	2,323	9,441	0	0	1,265	1,813	0	0	0	14,842
91060001 NCTD	0	0	0	0	0	369	9,927	0	0	0	0	10,296
NCTD - INFRA	0	0	0	0	21,484	32,409	0	0	0	0	0	53,893
NCTD - SB125 TIRCP	0	0	0	13,200	0	0	26,101	0	0	0	0	39,301
Total Funding	\$0	\$0	\$17,950	\$75,700	\$77,670	\$77,670	\$52,308	\$45,150	\$4,207	\$0	\$0	\$350,655

*The construction estimate and funding plan will be refined for the final FY 2027 budget to ensure construction can move forward in FY 2027.

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

Progress towards preliminary engineering and environmental phase will continue in FY 2027. The draft environmental document will be completed in FY 2028.

Major Milestones

Milestone	Date
Draft Environmental Document	February-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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$8,326	\$6,890	\$7,684	\$7,868	\$14,425	\$4,975	\$0	\$0	\$0	\$0	\$0	\$50,168
Environmental Document	16,198	16,766	28,248	30,788	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
Professional Services	547	649	766	648	0	0	0	0	0	0	0	2,610
Communications	544	3,427	2,000	2,000	1,388	462	0	0	0	0	0	9,821
Project Contingency	0	2,690	9,634	8,545	9,000	3,000	0	0	0	0	0	32,869
Total SANDAG	\$25,615	\$30,422	\$48,332	\$49,849	\$110,875	\$37,125	\$0	\$0	\$0	\$0	\$0	\$302,218

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
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	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Total Expenditures	\$25,615	\$30,672	\$48,582	\$49,849	\$110,875	\$37,125	\$0	\$0	\$0	\$0	\$0	\$302,718
SANDAG TIRCP Pass-through to Caltrans	\$0	\$50	\$250	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
State												
85170001 Cap & Trade - TIRCP	\$25,016	\$30,122	\$47,885	\$49,209	\$110,644	\$37,125	\$0	\$0	\$0	\$0	\$0	\$300,000
Local												
91000100 TransNet-MC	599	550	698	640	231	0	0	0	0	0	0	2,718
Total Funding	\$25,615	\$30,672	\$48,582	\$49,849	\$110,875	\$37,125	\$0	\$0	\$0	\$0	\$0	\$302,718

Project Name:	Wall 508 Stabilization	RTIP No:	TBD
CIP No.	1239825	Corridor Director:	Bruce Smith
Project Manager:	John Dorow		

Project Scope

Emergency stabilization of wall 508 and the slope beneath the wall. Stabilization phase 1 will stabilize the slope beneath the wall. Wall stabilization may require an additional construction phase.

Project Limits

Along Santa Fe Street between LOSSAN rail Mile Post 259.6 and MP 260.5.

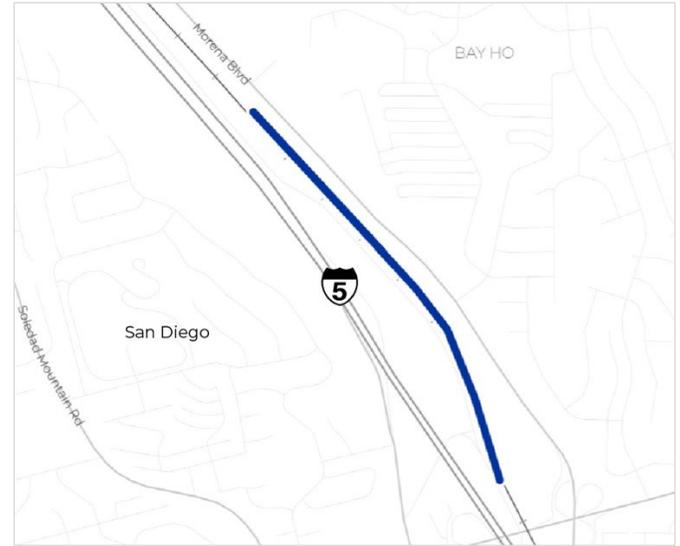
Progress to Date

Final design and emergency repairs began in FY 2026. Project opened to the public in spring 2026. Project closeout will occur in FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	May-25
Open to Public	February-26
Construction Complete	July-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$127	\$333	\$173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$633
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	45	640	250	0	0	0	0	0	0	0	0	935
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	19	951	30	0	0	0	0	0	0	0	0	1,000
Construction Capital	70	10,450	80	0	0	0	0	0	0	0	0	10,600
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	39	461	0	0	0	0	0	0	0	0	0	500
Communications	0	87	40	0	0	0	0	0	0	0	0	127
Project Contingency	0	1,020	800	0	0	0	0	0	0	0	0	1,820
Total SANDAG	\$300	\$13,942	\$1,373	\$0	\$15,615							

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$300	\$13,942	\$1,373	\$0	\$15,615							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
91000100 TransNet-MC	\$300	\$13,942	\$1,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,615
Total Funding	\$300	\$13,942	\$1,373	\$0	\$15,615							

Project Scope

Design and construct new freeway shoulder infrastructure on East Palomar, 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.

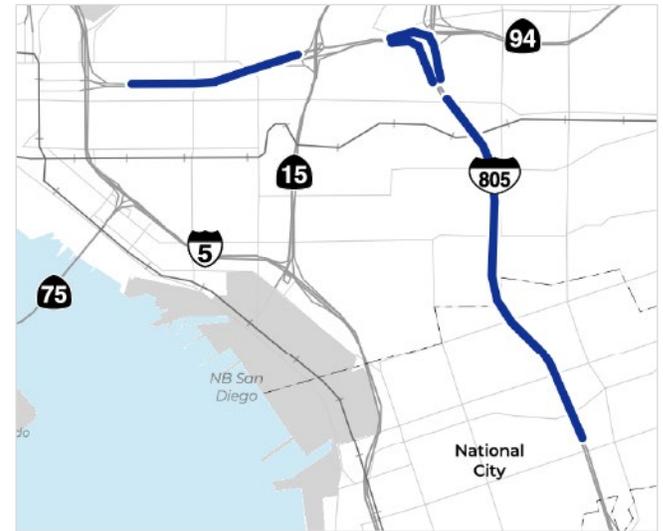
Progress to Date

Demonstration period ended in Jun 2025. Decommissioning efforts commenced in 2025 and will continue into FY 2027. Once those efforts are completed the project is planned to move into the project closeout phase.

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	March-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$2,092	\$81	\$70	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,253
Environmental Document	102	0	0	0	0	0	0	0	0	0	0	102
Design	1,824	0	0	0	0	0	0	0	0	0	0	1,824
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	1,000	20	10	0	0	0	0	0	0	0	0	1,030
Construction Capital	6,695	20	10	0	0	0	0	0	0	0	0	6,725
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
Professional Services	27	12	0	0	0	0	0	0	0	0	0	39
Communications	398	0	0	0	0	0	0	0	0	0	0	398
Project Contingency	0	40	40	0	0	0	0	0	0	0	0	80
Total SANDAG	\$29,158	\$173	\$130	\$10	\$0	\$29,471						

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	29	101	50	0	0	0	0	0	0	0	0	180
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	79	0	250	0	0	0	0	0	0	0	0	329
Construction Capital	20	0	900	0	0	0	0	0	0	0	0	920
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$128	\$101	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,429
Total Expenditures	\$29,286	\$274	\$1,330	\$10	\$0	\$30,900						
TransNet Pass-Through	\$128	\$101	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,429
Caltrans PM Services	\$752	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$812

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	15,202	274	1,330	10	0	0	0	0	0	0	0	16,816
Total Funding	\$29,286	\$274	\$1,330	\$10	\$0	\$30,900						

Project Name:	I-805 South Soundwalls	RTIP No:	CAL78D
CIP No.	1280515	Corridor Director:	Dylan Moore
Project Manager:	JulieAnn Jacinto		

Project Scope

Construct soundwalls (Units 1 and 2) and Sweetwater River Bridge improvements.

Project Limits

Along I-805 from Palomar Street to SR 54.

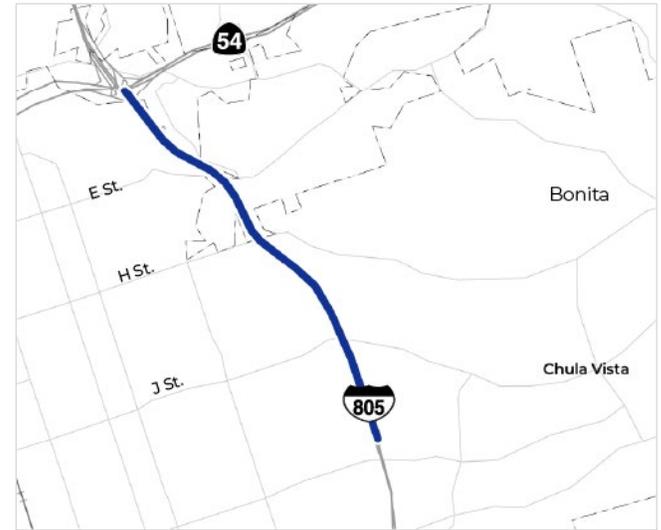
Progress to Date

Sweetwater River Bridge Improvements project environmental mitigation is complete and in closeout. Construction of Unit 2 Soundwalls is 75% complete and will open to public in FY 2027.

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	July-29

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$826	\$148	\$108	\$40	\$10	\$4	\$0	\$0	\$0	\$0	\$0	\$1,136
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	106	0	0	0	0	0	0	0	0	0	0	106
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	150	142	34	0	0	0	0	0	0	0	603
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	199	26	19	6	0	0	0	0	0	0	0	250
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,408	\$324	\$269	\$80	\$10	\$4	\$0	\$0	\$0	\$0	\$0	\$2,095

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41
Design	19,663	0	222	0	0	0	0	0	0	0	0	19,885
Right-of-Way Support	1,201	29	45	0	0	0	0	0	0	0	0	1,275
Right-of-Way Capital	1,121	25	354	0	0	0	0	0	0	0	0	1,500
Construction Support	12,342	3,102	2,052	394	30	5	0	0	0	0	0	17,925
Construction Capital	47,048	8,679	10,312	3,980	2,681	0	0	0	0	0	0	72,700
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$81,416	\$11,835	\$12,985	\$4,374	\$2,711	\$5	\$0	\$0	\$0	\$0	\$0	\$113,326
Total Expenditures	\$82,824	\$12,159	\$13,254	\$4,454	\$2,721	\$9	\$0	\$0	\$0	\$0	\$0	\$115,421
TransNet Pass-Through	\$9,707	\$0	\$2,229	\$394	\$30	\$5	\$0	\$0	\$0	\$0	\$0	\$12,365
TransNet AC Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caltrans Pass-Through	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
DEMO	\$334	\$500	\$246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080
RSTP	46,626	11,123	8,911	3,980	2,681	0	0	0	0	0	0	73,322
State												
85040001 SHOPP	72	0	0	0	0	0	0	0	0	0	0	72
SHOPP	24,749	211	249	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	11,043	324	2,498	474	40	9	0	0	0	0	0	14,388
91000100 TransNet-MC AC	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	\$82,824	\$12,159	\$13,254	\$4,454	\$2,721	\$9	\$0	\$0	\$0	\$0	\$0	\$115,421

Project Name:	I-805 North Auxiliary Lanes	RTIP No:	CAL614
CIP No.	1280516	Corridor Director:	Dylan Moore
Project Manager:	JulieAnn Jacinto		

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

Plant establishment was completed in FY 2026. Project closeout and final voucher review will progress in FY 2027.

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	June-25
Construction Complete	February-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$127	\$100	\$60	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$307
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
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	\$127	\$100	\$60	\$20	\$0	\$307						

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	4,881	1	0	0	0	0	0	0	0	0	0	4,882
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	3,388	806	406	200	0	0	0	0	0	0	0	4,800
Construction Capital	19,502	2,000	200	94	0	0	0	0	0	0	0	21,796
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$27,771	\$2,807	\$606	\$294	\$0	\$31,478						
Total Expenditures	\$27,898	\$2,907	\$666	\$314	\$0	\$31,785						
TransNet Pass-Through	\$674	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$682

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
State												
SHOPP	\$22,897	\$2,799	\$606	\$294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,596
STIP-RIP	4,200	0	0	0	0	0	0	0	0	0	0	4,200
Local												
91000100 TransNet-MC	801	108	60	20	0	0	0	0	0	0	0	989
Total Funding	\$27,898	\$2,907	\$666	\$314	\$0	\$31,785						

Project Name:	SR 94 Transit Priority Lanes (I-5 to I-805)		
CIP No.	1280518	RTIP No:	CAL67
Project Manager:	Jake Stelten	Corridor Director:	Dylan Moore

Project Scope

Environmental studies for two transit priority lanes along SR 94 from I-5 to I-805 and northerly and southerly transit priority connectors at I-805.

Project Limits

On SR 94 from I-5 to I-805.

Progress to Date

Feasibility study was completed in FY 2025. Once the correlated CMCP is complete (CIP 1609401), the scope of this project can be determined. Environmental studies will continue when funding is identified.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$8	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Environmental Document	675	0	0	0	0	0	0	0	0	0	0	675
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	\$683	\$0	\$1	\$0	\$684							

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116
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	\$116	\$0	\$116									
Total Expenditures	\$799	\$0	\$1	\$0	\$800							
TransNet Pass-Through	\$116	\$0	\$116									

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
91000100 TransNet-MC	\$799	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Total Funding	\$799	\$0	\$1	\$0	\$800							

Project Name: I-805 Transit Priority Lanes (SR 15 to SR 52)
CIP No. 1280519 **RTIP No:** CAL571
Project Manager: JulieAnn Jacinto **Corridor Director:** Dylan Moore

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.

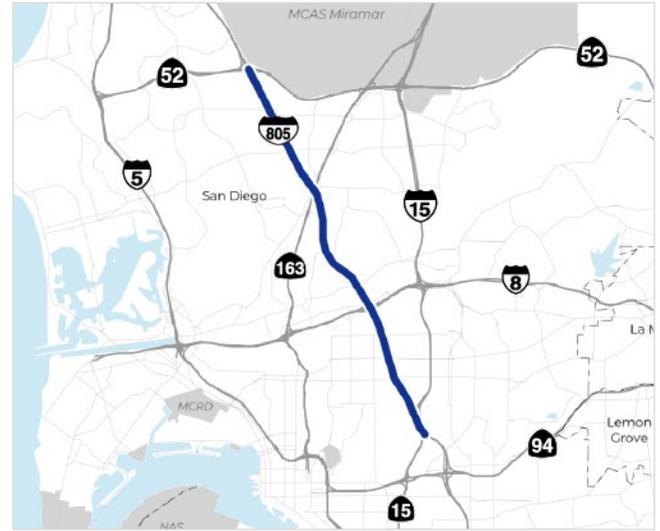
Progress to Date

Environmental phase is 35% complete and will continue through FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	March-28
Final Environmental Document	January-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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$79	\$39	\$101	\$90	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$350
Environmental Document	0	55	50	0	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
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	8	8	2	2	0	0	0	0	0	0	20
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$79	\$102	\$159	\$92	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$475

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$2,455	\$4,000	\$10,000	\$9,000	\$4,070	\$0	\$0	\$0	\$0	\$0	\$0	\$29,525
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	\$2,455	\$4,000	\$10,000	\$9,000	\$4,070	\$0	\$0	\$0	\$0	\$0	\$0	\$29,525
Total Expenditures	\$2,534	\$4,102	\$10,159	\$9,092	\$4,113	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
TransNet Pass-Through	\$2,261	\$454	\$7,990	\$8,750	\$4,070	\$0	\$0	\$0	\$0	\$0	\$0	\$23,525

Funding Plan (thousands of dollars)

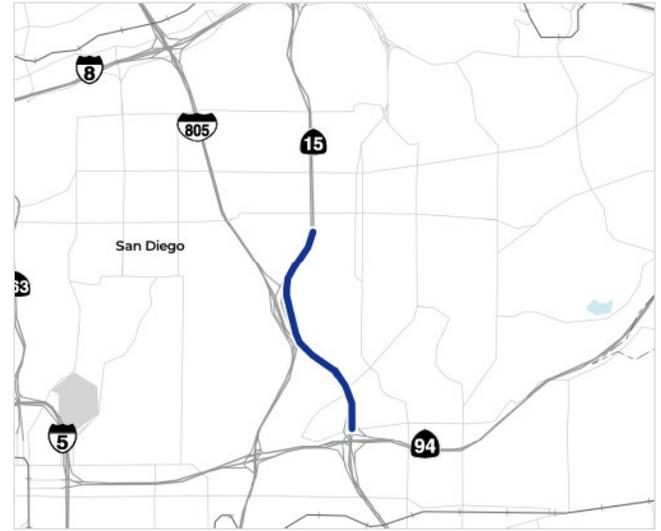
Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
RSTP	\$195	\$3,345	\$2,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Local												
91000100 TransNet-MC	2,339	757	7,699	9,092	4,113	0	0	0	0	0	0	24,000
Total Funding	\$2,534	\$4,102	\$10,159	\$9,092	\$4,113	\$0	\$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: JulieAnn Jacinto **Corridor Director:** Dylan Moore

Project Scope

Design and right-of-way for two High Occupancy Vehicle (HOV) lanes and transit connectors between I-805 and SR 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

Design is in process. Completion of design phase is contingent upon funding availability.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$28	\$150	\$72	\$187	\$537	\$400	\$63	\$0	\$0	\$0	\$0	\$1,437
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
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	150	50	0	0	0	0	0	0	0	0	200
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$28	\$300	\$122	\$187	\$537	\$400	\$63	\$0	\$0	\$0	\$0	\$1,637

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	10,680	2,000	1,000	5,000	0	0	0	0	0	0	0	18,680
Right-of-Way Support	574	600	450	426	0	0	0	0	0	0	0	2,050
Right-of-Way Capital	70	95	211	851	0	0	0	0	0	0	0	1,227
Construction Support	0	0	0	2,500	12,000	9,250	1,250	0	0	0	0	25,000
Construction Capital	0	0	0	10,000	50,000	40,000	5,000	0	0	0	0	105,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$11,324	\$2,695	\$1,661	\$18,777	\$62,000	\$49,250	\$6,250	\$0	\$0	\$0	\$0	\$151,957
Total Expenditures	\$11,352	\$2,995	\$1,783	\$18,964	\$62,537	\$49,650	\$6,313	\$0	\$0	\$0	\$0	\$153,594
TransNet Pass-Through	\$77	\$0	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130
Caltrans LPP Pass-through to SANDAG	\$14	\$150	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225
Caltrans CMAQ Pass-through to SANDAG	\$14	\$150	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
72100001 CMAQ	\$14	\$150	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225
CMAQ	5,623	1,348	1,604	0	0	0	0	0	0	0	0	8,575
State												
82500001 SB1-LPP	14	150	61	0	0	0	0	0	0	0	0	225
LPP	5,623	1,348	4	0	0	0	0	0	0	0	0	6,975
Local												
91000100 TransNet-MC	77	0	53	0	0	0	0	0	0	0	0	130
Total Funding	\$11,352	\$2,995	\$1,783	\$0	\$16,130							

Project Name: I-805: HOV Conversion to Express Lanes (Palomar to SR 94)
CIP No. 1280521 **RTIP No:** CAL633
Project Manager: Ramon Martinez **Corridor Director:** Dylan Moore

Project Scope

Design for the conversion of 11 miles of existing carpool lanes to express managed lanes.

Project Limits

From East Palomar Street, on the south, to SR 94, on the north.

Progress to Date

Design is 20% complete and will continue through FY 2027.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$10	\$240	\$340	\$424	\$308	\$188	\$0	\$0	\$0	\$0	\$1,510
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
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	\$10	\$240	\$340	\$424	\$308	\$188	\$0	\$0	\$0	\$0	\$1,510

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,062	2,562	5,000	1,438	0	0	0	0	0	0	0	10,062
Right-of-Way Support	0	150	350	200	0	0	0	0	0	0	0	700
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	50	6,000	9,705	6,475	3,735	15	0	0	0	25,980
Construction Capital	0	0	200	19,700	38,416	19,692	14,802	10	0	0	0	92,820
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$1,062	\$2,712	\$5,600	\$27,338	\$48,121	\$26,167	\$18,537	\$25	\$0	\$0	\$0	\$129,562
Total Expenditures	\$1,062	\$2,722	\$5,840	\$27,678	\$48,545	\$26,475	\$18,725	\$25	\$0	\$0	\$0	\$131,072
TransNet Pass-Through	\$624	\$438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,062
Caltrans STIP Pass Through to SANDAG	\$0	\$240	\$40	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
SCCP Pass Through	\$0	\$0	\$0	\$60	\$172	\$62	\$41	\$0	\$0	\$0	\$0	\$335
Caltrans Pass-Through	\$0	\$0	\$0	\$240	\$232	\$246	\$147	\$0	\$0	\$0	\$0	\$865

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74090001 Carbon Red Prg (CRP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SHOPP-CRP	0	0	142	16,632	31,399	16,130	15,552	15	0	0	0	79,870
State												
82500006 SB1-SCCP	0	0	0	240	232	246	147	0	0	0	0	865
83010001 STIP	0	0	240	40	20	0	0	0	0	0	0	300
SB1-SCCP	0	0	108	9,128	16,894	10,099	3,026	10	0	0	0	39,265
STIP-RIP	0	2,712	5,350	1,638	0	0	0	0	0	0	0	9,700
Local												
91000100 TransNet-MC	1,062	10	0	0	0	0	0	0	0	0	0	1,072
Total Funding	\$1,062	\$2,722	\$5,840	\$27,678	\$48,545	\$26,475	\$18,725	\$25	\$0	\$0	\$0	\$131,072

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 2027

\$207,269,000

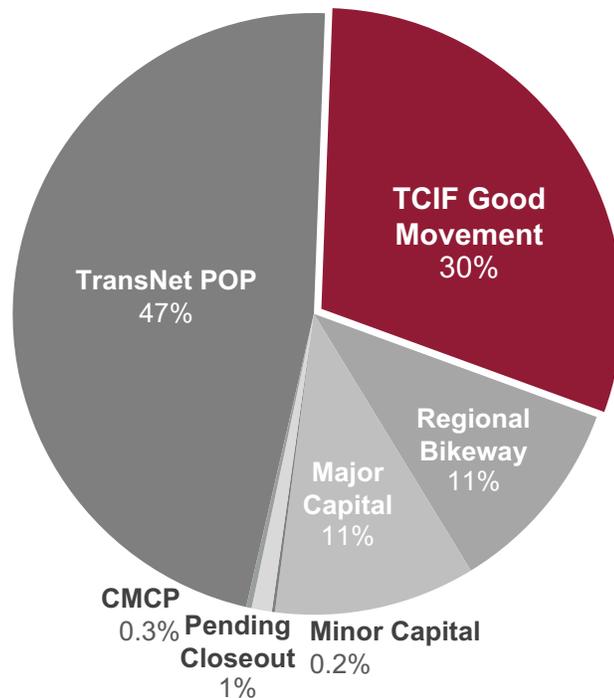
FY 2026

\$137,321,000

Major Projects

- ▶ SR 11 and Otay Mesa East 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:	Andrea Hoff	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.

Site Location



Project Limits

On new alignment (SR 11) from 905 to the U.S.-Mexico Border.

Progress to Date

Design is 100% complete. Construction of early work package project was completed in FY 2026. Construction will continue through FY 2028.

Major Milestones

Milestone	Date
Draft Environmental Document	April-11
Final Environmental Document	March-12
Ready to Advertise	July-25
Begin Construction	September-25
Open to Public	December-27
Construction Complete	December-29

SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$14,152	\$2,166	\$3,000	\$3,000	\$1,500	\$500	\$0	\$0	\$0	\$0	\$0	\$24,318
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	51,219	19,539	0	0	0	0	0	0	0	0	0	70,758
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	12,283	20,262	43,362	13,000	1,000	0	0	0	0	0	89,908
Construction Capital	0	40,872	108,245	229,761	7,000	3,000	0	0	0	0	0	388,878
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	5,587	1,797	797	0	0	0	0	0	0	0	0	8,181
Communications	2,479	276	80	10	0	0	0	0	0	0	0	2,845
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$73,438	\$76,933	\$132,384	\$276,133	\$21,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$584,888

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	35,942	1,004	1	0	0	0	0	0	0	0	0	36,947
Right-of-Way Support	9,434	53	0	0	0	0	0	0	0	0	0	9,487
Right-of-Way Capital	119,277	6,861	0	0	0	0	0	0	0	0	0	126,138
Construction Support	5,636	3,764	3,000	3,000	0	0	0	0	0	0	0	15,400
Construction Capital	26,004	35,844	600	0	0	0	0	0	0	0	0	62,448
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$196,293	\$47,526	\$3,601	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,420
Total Expenditures	\$269,731	\$124,459	\$135,985	\$279,133	\$21,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$835,308
TransNet Pass-Through	\$1,932	\$627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,559
SANDAG STBG Pass-through to Caltrans	\$0	\$1,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Caltrans Pass-Through	\$1,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,579
SANDAG TCEP (S) Pass-through to Caltrans	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Caltrans STBG Pass-Through to SANDAG	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74000000 FHWA INFRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
74030001 ITS - SANDAG	438	0	0	0	0	0	0	0	0	0	0	438
74040001 CBI - SANDAG	11,611	0	0	0	0	0	0	0	0	0	0	11,611
74040002 FHWA-STBG - SANDAG	16,220	29,748	33,900	13,432	0	0	0	0	0	0	0	93,300
74100001 RSTP	20,455	12,045	0	0	0	0	0	0	0	0	0	32,500
CBI - Caltrans	119,154	0	0	0	0	0	0	0	0	0	0	119,154
FHWA STBG - Caltrans	33,264	14,363	580	0	0	0	0	0	0	0	0	48,207
SB1-TCEP - Caltrans (Cycle #3) - NHFP	484	516	0	0	0	0	0	0	0	0	0	1,000
State												
82500005 SB1 - TCEP (Construction)	0	0	0	0	0	0	0	0	0	0	0	0
82500005 SB1-TCEP (Cycle #2)	5,900	0	0	0	0	0	0	0	0	0	0	5,900
82500005 SB1-TCEP (Cycle #3)	0	24,489	95,628	0	0	0	0	0	0	0	0	120,117
83010001 STIP - SANDAG	109	0	0	0	0	0	0	0	0	0	0	109
SB1-TCEP - Caltrans (Cycle #2)	22,343	5,135	0	0	0	0	0	0	0	0	0	27,478
SB1-TCEP - Caltrans (Cycle #3)	0	0	0	0	0	0	0	0	0	0	0	0
SB1-TCEP - Caltrans (Cycle #3) - Regional	1,420	6,681	0	0	0	0	0	0	0	0	0	8,101
SB1-TCEP - Caltrans (Cycle #3) - State	7,210	19,830	0	0	0	0	0	0	0	0	0	27,040
SB1-TCEP- Caltrans	9,860	0	0	0	0	0	0	0	0	0	0	9,860
Local												
91000100 TransNet-Border	10,365	9,440	5,080	5,010	0	0	0	0	0	0	0	29,895
91000100 TransNet-Border Caltrans	1,825	0	0	0	0	0	0	0	0	0	0	1,825
91000100 TransNet-MC	6,471	1,873	797	0	0	0	0	0	0	0	0	9,141
93140001 SR 125 Toll Revenues	2,602	338	0	0	0	0	0	0	0	0	0	2,940
Total Funding	\$269,731	\$124,459	\$135,985	\$18,442	\$0	\$548,617						

Project Name: SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study
CIP No. 1201105 **RTIP No:** V11
Project Manager: Andrea Hoff **Corridor Director:** Andrea Hoff

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 (SR 11) from 905 to the U.S.-Mexico Border.

Progress to Date

A draft of the updated IG T&R Study was initiated in FY 2025. Continuation of the study update occurred FY 2026 and finalization of the study is anticipated for FY 2027. Traffic and revenue consultant will continue to support team throughout project financing.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$244	\$139	\$130	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	2,806	455	454	45	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
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	\$3,050	\$594	\$584	\$72	\$0	\$4,300						

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$3,050	\$594	\$584	\$72	\$0	\$4,300						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74040001 CBI	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Local												
91000100 TransNet-Border	550	594	584	72	0	0	0	0	0	0	0	1,800
Total Funding	\$3,050	\$594	\$584	\$72	\$0	\$4,300						

Project Name:	Otay Mesa East POE ATP #1		
CIP No.	1201107	RTIP No:	V11
Project Manager:	Andrea Hoff	Corridor Director:	Maria Rodriguez-Molina

Project Scope

Near San Diego on State Route 11 (SR 11) at 1.9 miles east of Sanyo Avenue undercrossing. Fine grading (including imported borrow), installation of site perimeter security fence, installation of wet and dry utilities pipe/conduits, and procurement of long lead items such as border fence, high mast site lighting, and inspection booths.

Site Location



Project Limits

On new alignment (SR 11) from 905 to the U.S.-Mexico Border.

Progress to Date

Agreed to Price (ATP) #1 construction is 20% complete. Construction progress will continue in FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	November-25
Open to Public	September-28
Construction Complete	December-29

SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$1,200	\$2,500	\$2,500	\$1,000	\$200	\$0	\$0	\$0	\$0	\$0	\$7,400
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	2,700	4,000	4,000	1,000	60	0	0	0	0	0	11,760
Construction Capital	0	24,000	36,000	36,000	9,000	240	0	0	0	0	0	105,240
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	500	500	500	500	0	0	0	0	0	0	2,000
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	\$28,400	\$43,000	\$43,000	\$11,500	\$500	\$0	\$0	\$0	\$0	\$0	\$126,400

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	1,300	1,300	0	0	0	0	0	0	0	0	2,600
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	\$1,300	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600
Total Expenditures	\$0	\$29,700	\$44,300	\$43,000	\$11,500	\$500	\$0	\$0	\$0	\$0	\$0	\$129,000
Caltrans INFRA Pass-Through to SANDAG	\$0	\$22,000	\$40,000	\$40,000	\$9,000	\$400	\$0	\$0	\$0	\$0	\$0	\$111,400
Caltrans TCEP (S) Pass-through to SANDAG	\$0	\$6,400	\$3,000	\$3,000	\$2,500	\$100	\$0	\$0	\$0	\$0	\$0	\$15,000
SANDAG INFRA Pass-Through to Caltrans	\$0	\$1,300	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74000000 FHWA INFRA	\$0	\$23,300	\$41,300	\$40,000	\$9,000	\$400	\$0	\$0	\$0	\$0	\$0	\$114,000
State												
82500005 SB1-TCEP (Cycle #3)	0	6,400	3,000	3,000	2,500	100	0	0	0	0	0	15,000
Total Funding	\$0	\$29,700	\$44,300	\$43,000	\$11,500	\$500	\$0	\$0	\$0	\$0	\$0	\$129,000

Project Name:	OME POE Technology Package		
CIP No.	1201108	RTIP No:	V11
Project Manager:	Andrea Hoff	Corridor Director:	Maria Rodriguez-Molina

Project Scope

Near San Diego on State Route 11 (SR 11) at 1.9 miles east of Sanyo Avenue undercrossing. Otay Mesa East technology package to enhance efficiency and throughput at the port of entry and Commercial Vehicle Enforcement Facility. Non-Intrusive Inspection Technology will be used by Customs and Border Protection to improve efficiency of processing vehicles and cargo.

Project Limits

On new alignment (SR 11) from 905 to the U.S.-Mexico Border.

Progress to Date

Technology Package No. 2 was approved by the Board of Directors in FY 2026. Construction will continue through FY 2028.

Major Milestones

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	N/A
Begin Construction	March-26
Open to Public	March-28
Construction Complete	March-29

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$50	\$400	\$400	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$900
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	500	2,000	2,000	100	0	0	0	0	0	0	4,600
Construction Capital	0	2,000	24,000	24,000	900	0	0	0	0	0	0	50,900
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	\$2,550	\$26,400	\$26,400	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$56,400

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$2,550	\$26,400	\$26,400	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$56,400
Caltrans INFRA Pass-through to SANDAG	\$0	\$1,532	\$17,000	\$17,000	\$468	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000
Caltrans TCEP (S) Pass-through to SANDAG	\$0	\$1,018	\$9,400	\$9,400	\$582	\$0	\$0	\$0	\$0	\$0	\$0	\$20,400

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74000000 FHWA INFRA	\$0	\$1,532	\$17,000	\$17,000	\$468	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000
State												
82500005 SB1-TCEP (Cycle #3)	0	1,018	9,400	9,400	582	0	0	0	0	0	0	20,400
Total Funding	\$0	\$2,550	\$26,400	\$26,400	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$56,400

CHAPTER 5.3

Regional Bikeway Program



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 2027

\$73,950,000

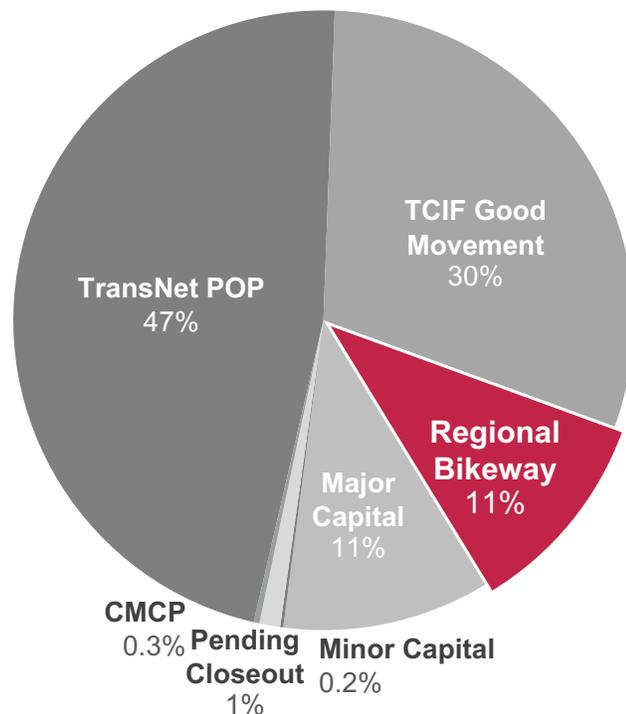
FY 2026

\$99,265,000

Major Projects

- ▶ Bayshore Bikeway: Barrio Logan Phase 2 (I223096)
- ▶ Inland Rail Trail: Phase 4 (I223095)
- ▶ Central Avenue Bikeway (I223054)
- ▶ Downtown to Imperial Avenue Bikeway (I223058)
- ▶ North Park/Mid-City Bikeways: University Bikeway (I223081)
- ▶ Uptown Bikeways: Eastern Hillcrest Bikeways (I223083)

Capital Budget Breakdown



Project Name:	Coastal Rail Trail Encinitas: E Street to Chesterfield Drive		
CIP No.	1223017	RTIP No:	SAN156 (Part of SAN148)
Project Manager:	Tim DeWitt	Corridor Director:	Omar Atayee

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 St located east of the railroad tracks and along San Elijo Avenue (Phase 2).

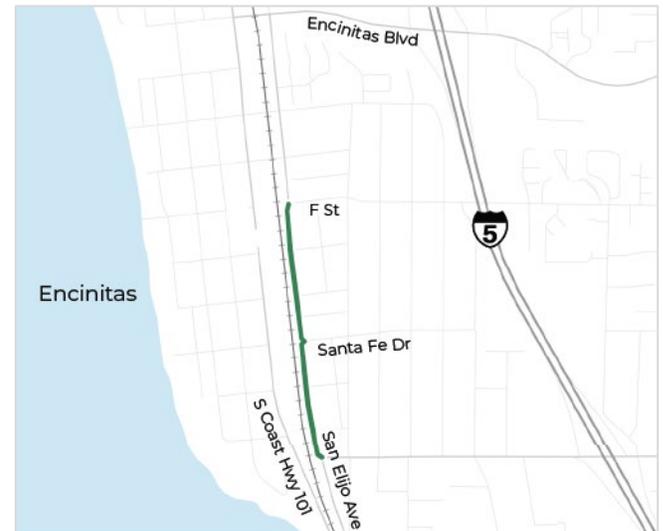
Progress to Date

Phase 1 (1.3 miles) is open to the public. The Construction Manager/General Contractor (CM/GC) contract for Phase 2 (0.4 miles) was procured in FY 2026. Construction for Phase 2 will begin in FY 2027.

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	July-28
Construction Complete	July-29

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$963	\$48	\$614	\$700	\$600	\$6	\$0	\$0	\$0	\$0	\$0	\$2,931
Environmental Document	706	0	0	0	0	0	0	0	0	0	0	706
Design	1,016	110	0	0	0	0	0	0	0	0	0	1,126
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	860	764	349	0	0	0	0	0	0	2,781
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
Professional Services	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	\$3,669	\$158	\$1,474	\$1,464	\$949	\$6	\$0	\$0	\$0	\$0	\$0	\$7,720

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	0	0	0	0	0	0	0	0	0	54
Construction Capital	5,538	60	4,086	2,050	50	0	0	0	0	0	0	11,784
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$5,592	\$60	\$4,086	\$2,050	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$11,838
Total Expenditures	\$9,261	\$218	\$5,560	\$3,514	\$999	\$6	\$0	\$0	\$0	\$0	\$0	\$19,558
TransNet-BPNS Pass-Through	\$4,786	\$60	\$126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,972
STIP Pass-Through to Caltrans	\$0	\$0	\$3,960	\$2,050	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$6,060

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
75370001 TE	\$234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234
State												
83010001 STIP	0	0	1,400	1,400	140	0	0	0	0	0	0	2,940
ATP-R	992	0	0	0	0	0	0	0	0	0	0	992
STIP-RIP	0	0	3,960	2,050	50	0	0	0	0	0	0	6,060
Local												
91000100 TransNet-BPNS	7,816	218	200	64	331	0	0	0	0	0	0	8,629
91030151 City of Encinitas	219	0	0	0	0	0	0	0	0	0	0	219
Total Funding	\$9,261	\$218	\$5,560	\$3,514	\$521	\$0	\$0	\$0	\$0	\$0	\$0	\$19,074

Project Name:	North Park/Mid-City Bikeways: Robinson Bikeway	RTIP No:	SAN158 (Part of SAN227)
CIP No.	1223020	Corridor Director:	Omar Atayee
Project Manager:	Chris Carterette		

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.

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

Environmental phase was completed in FY 2026. Design is on hold pending additional funding to complete final design, right-of-way, and construction phases.

Major Milestones

Milestone	Date
Draft Environmental Document	January-16
Final Environmental Document	April-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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$931	\$219	\$5	\$444	\$600	\$600	\$100	\$0	\$0	\$0	\$0	\$2,899
Environmental Document	2,184	67	0	0	0	0	0	0	0	0	0	2,251
Design	467	130	0	300	0	0	0	0	0	0	0	897
Right-of-Way Support	33	144	0	121	0	0	0	0	0	0	0	298
Right-of-Way Capital	0	402	0	800	0	0	0	0	0	0	0	1,202
Construction Support	0	0	0	0	1,200	1,200	410	0	0	0	0	2,810
Construction Capital	0	0	0	0	1,500	1,500	692	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
Professional Services	49	5	0	30	30	30	30	0	0	0	0	174
Communications	52	0	0	16	64	30	2	0	0	0	0	164
Project Contingency	0	0	0	123	150	150	70	0	0	0	0	493
Total SANDAG	\$3,716	\$967	\$5	\$1,834	\$3,544	\$3,510	\$1,304	\$0	\$0	\$0	\$0	\$14,880

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$3,716	\$967	\$5	\$1,834	\$3,544	\$3,510	\$1,304	\$0	\$0	\$0	\$0	\$14,880

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74030003 ATP-R	\$0	\$0	\$0	\$1,470	\$3,156	\$0	\$0	\$0	\$0	\$0	\$0	\$4,626
74090001 Carbon Red Prg (CRP)	0	0	0	326	174	0	0	0	0	0	0	500
State												
83100001 ATP-R	0	546	0	0	0	0	0	0	0	0	0	546
Local												
91000100 TransNet-BPNS	1,153	377	5	38	26	0	0	0	0	0	0	1,599
91040000 TDA-Bike	2,563	44	0	0	0	0	0	0	0	0	0	2,607
Total Funding	\$3,716	\$967	\$5	\$1,834	\$3,356	\$0	\$0	\$0	\$0	\$0	\$0	\$9,878

Project Name:	Central Avenue Bikeway	RTIP No:	SAN204 (Part of V12)
CIP No.	1223054	Corridor Director:	Omar Atayee
Project Manager:	Chris Carterette		

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, within the Mid-City Rapid Corridor.

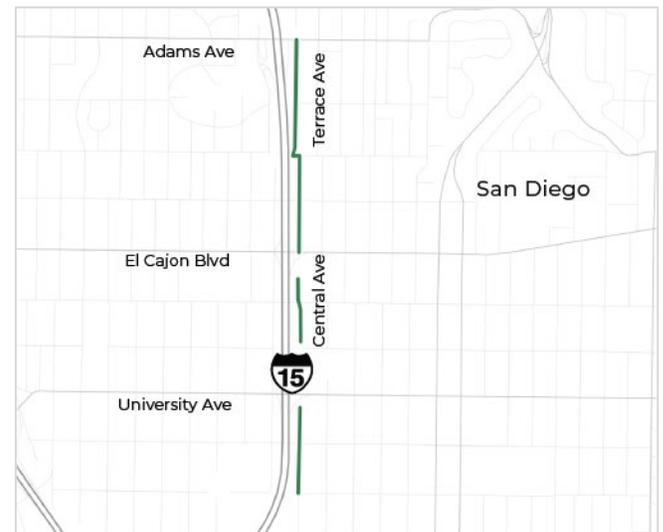
Progress to Date

Project advertised in FY 2026 and is beginning construction.

Major Milestones

Milestone	Date
Draft Environmental Document	April-18
Final Environmental Document	February-24
Ready to Advertise	December-25
Begin Construction	August-26
Open to Public	August-27
Construction Complete	August-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$559	\$315	\$342	\$240	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$1,476
Environmental Document	265	0	0	0	0	0	0	0	0	0	0	265
Design	934	59	0	0	0	0	0	0	0	0	0	993
Right-of-Way Support	1	0	0	0	0	0	0	0	0	0	0	1
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	53	50	400	100	51	0	0	0	0	0	0	654
Construction Capital	0	0	2,000	762	100	0	0	0	0	0	0	2,862
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	22	0	20	5	0	0	0	0	0	0	0	47
Project Contingency	0	0	225	180	15	0	0	0	0	0	0	420
Total SANDAG	\$1,834	\$424	\$2,987	\$1,287	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$6,718

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$1,834	\$424	\$2,987	\$1,287	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$6,718

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74090001 Carbon Red Prg (CRP)	\$0	\$0	\$509	\$725	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$1,282
State												
83100001 ATP-R	0	422	2,412	0	0	0	0	0	0	0	0	2,834
Local												
91000100 TransNet-BPNS	1,834	2	66	94	6	0	0	0	0	0	0	2,001
Total Funding	\$1,834	\$424	\$2,987	\$818	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$6,117

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.

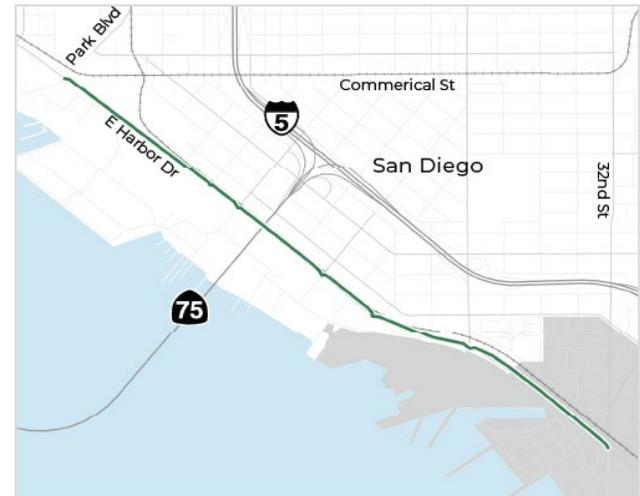
Progress to Date

Construction is 98% complete and project is entering into final acceptance process. Construction closeout activities will continue through FY 2028.

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	April-26
Construction Complete	April-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$4,109	\$300	\$159	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,593
Environmental Document	1,038	0	0	0	0	0	0	0	0	0	0	1,038
Design	4,567	168	0	0	0	0	0	0	0	0	0	4,735
Right-of-Way Support	464	14	0	0	0	0	0	0	0	0	0	478
Right-of-Way Capital	2,175	582	150	0	0	0	0	0	0	0	0	2,907
Construction Support	5,021	801	271	0	0	0	0	0	0	0	0	6,093
Construction Capital	20,245	3,808	500	0	0	0	0	0	0	0	0	24,553
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	93	20	22	0	0	0	0	0	0	0	0	135
Communications	27	0	40	10	0	0	0	0	0	0	0	77
Project Contingency	0	100	235	0	0	0	0	0	0	0	0	335
Total SANDAG	\$37,739	\$5,793	\$1,377	\$35	\$0	\$44,944						

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$37,739	\$5,793	\$1,377	\$35	\$0	\$44,944						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74030003 ATP-R	\$3,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,814
74040003 FHWA CPFCD	5,606	44	0	0	0	0	0	0	0	0	0	5,650
74090001 Carbon Red Prg	2,592	1,587	939	0	0	0	0	0	0	0	0	5,119
75500001 CRRSAA	9,200	0	0	0	0	0	0	0	0	0	0	9,200
State												
85160000 Coastal Cons.	350	0	0	0	0	0	0	0	0	0	0	350
Local												
91000100 TransNet-BPNS	12,862	4,103	438	35	0	0	0	0	0	0	0	17,437
91030001 City of SD	642	59	0	0	0	0	0	0	0	0	0	701
91040000 TDA-Bike	2,664	0	0	0	0	0	0	0	0	0	0	2,664
91080001 County of SD	10	0	0	0	0	0	0	0	0	0	0	10
Total Funding	\$37,739	\$5,793	\$1,377	\$35	\$0	\$44,944						

Project Name:	Border to Bayshore Bikeway	RTIP No:	SAN203 (Part of SAN147)
CIP No.	1223056	Corridor Director:	Omar Atayee
Project Manager:	Madai Parra		

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

Project is open to public and final construction activities are underway. Punchlist items and closeout activities will continue in FY 2027.

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	February-26
Construction Complete	February-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$2,250	\$404	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,744
Environmental Document	2,148	0	0	0	0	0	0	0	0	0	0	2,148
Design	1,369	0	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	3,945	635	65	0	0	0	0	0	0	0	0	4,645
Construction Capital	14,166	5,488	281	0	0	0	0	0	0	0	0	19,935
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	93	50	0	0	0	0	0	0	0	0	0	143
Project Contingency	0	75	15	0	0	0	0	0	0	0	0	90
Total SANDAG	\$24,256	\$6,652	\$451	\$0	\$31,359							

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$24,256	\$6,652	\$451	\$0	\$31,359							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74030003 ATP-R	\$10,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,221
74090001 Carbon Red Prg (GRP)	924	284	175	0	0	0	0	0	0	0	0	1,382
74100001 RSTP	8,089	4,430	235	0	0	0	0	0	0	0	0	12,754
75500001 CRRSAA	910	785	0	0	0	0	0	0	0	0	0	1,695
Local												
91000100 TransNet-BPNS	4,112	370	42	0	0	0	0	0	0	0	0	4,523
	0	784	0	0	0	0	0	0	0	0	0	784
Total Funding	\$24,256	\$6,652	\$451	\$0	\$31,359							

Project Scope

Design and construct 2.3 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 within the I-5 South Corridor.

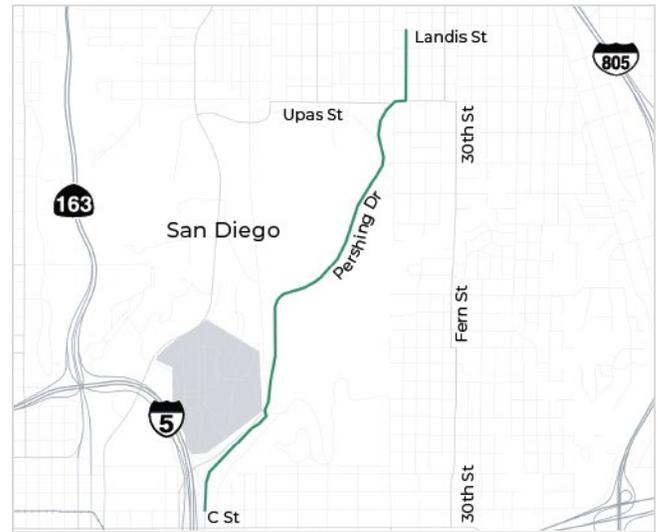
Progress to Date

Contract is accepted and as built plans are underway. Project is entering closeout.

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	July-24
Construction Complete	July-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$2,748	\$125	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,932
Environmental Document	596	0	0	0	0	0	0	0	0	0	0	596
Design	1,523	0	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	0	0	0	0	0	0	0	0	0	0	0
Construction Support	6,306	232	50	0	0	0	0	0	0	0	0	6,588
Construction Capital	16,152	439	0	0	0	0	0	0	0	0	0	16,591
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
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	59	0	0	0	0	0	0	0	0	0	0	59
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$27,387	\$796	\$109	\$0	\$28,292							

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$27,387	\$796	\$109	\$0	\$28,292							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
91000100 TransNet-BPNS	\$18,131	\$348	\$109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,588
91030001 City of San Diego	804	0	0	0	0	0	0	0	0	0	0	804
91040000 TDA-Bike	8,452	448	0	0	0	0	0	0	0	0	0	8,900
Total Funding	\$27,387	\$796	\$109	\$0	\$28,292							

Project Name:	Downtown to Imperial Avenue Bikeway	RTIP No:	SAN206 (V12)
CIP No.	1223058	Corridor Director:	Omar Atayee
Project Manager:	Madai Parra		

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.

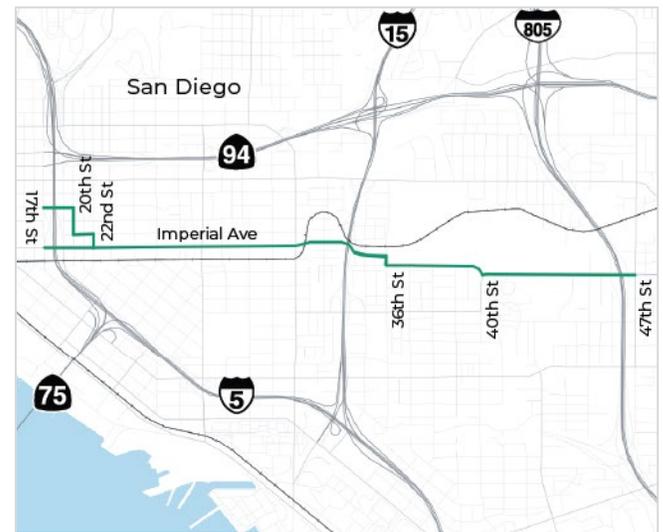
Progress to Date

Construction is 90% complete.

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	December-26
Construction Complete	December-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$1,863	\$792	\$616	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,396
Environmental Document	839	0	0	0	0	0	0	0	0	0	0	839
Design	1,720	0	0	0	0	0	0	0	0	0	0	1,720
Right-of-Way Support	75	0	0	0	0	0	0	0	0	0	0	75
Right-of-Way Capital	116	0	0	0	0	0	0	0	0	0	0	116
Construction Support	1,565	1,224	1,307	365	0	0	0	0	0	0	0	4,461
Construction Capital	8,372	7,000	1,468	1,620	0	0	0	0	0	0	0	18,460
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	6	1	0	0	0	0	0	0	0	0	0	7
Communications	101	4	5	14	0	0	0	0	0	0	0	124
Project Contingency	0	0	51	20	0	0	0	0	0	0	0	71
Total SANDAG	\$14,657	\$9,021	\$3,447	\$2,144	\$0	\$29,269						

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$14,657	\$9,021	\$3,447	\$2,144	\$0	\$29,269						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74030003 ATP-R	\$4,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,450
74090001 Carbon Red Prg (CRP)	1,201	5,889	1,753	0	0	0	0	0	0	0	0	8,843
74100001 RSTP	2,813	0	0	0	0	0	0	0	0	0	0	2,813
75500001 CRRSAA	946	2,464	690	0	0	0	0	0	0	0	0	4,100
State												
85170002 Cap & Trade - AHSCP	691	0	0	0	0	0	0	0	0	0	0	691
Local												
91000100 TransNet-BPNS	4,555	180	4	0	0	0	0	0	0	0	0	4,739
91030001 City of San Diego	0	488	1,000	0	0	0	0	0	0	0	0	1,488
Total Funding	\$14,657	\$9,021	\$3,447	\$0	\$27,125							

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.

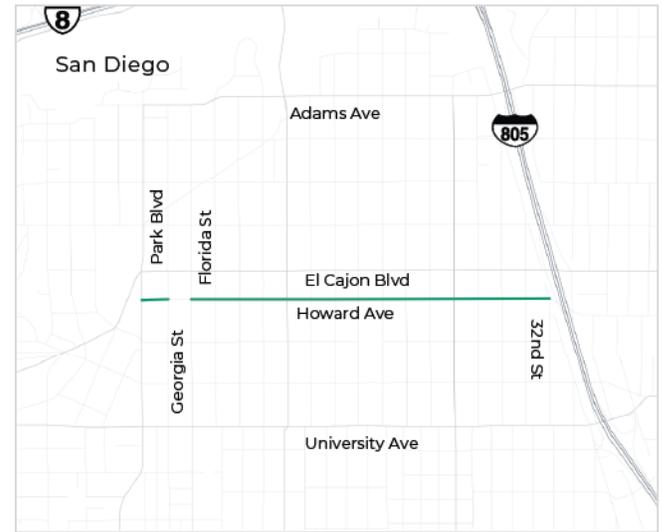
Progress to Date

Design is complete. Project will advertise for construction in FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	February-18
Final Environmental Document	December-23
Ready to Advertise	April-27
Begin Construction	November-27
Open to Public	November-29
Construction Complete	November-30

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$357	\$449	\$200	\$550	\$500	\$50	\$9	\$0	\$0	\$0	\$0	\$2,115
Environmental Document	213	17	0	0	0	0	0	0	0	0	0	230
Design	1,032	50	0	0	0	0	0	0	0	0	0	1,082
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	30	2,000	1,000	140	3	0	0	0	0	3,173
Construction Capital	0	0	0	5,000	5,000	577	0	0	0	0	0	10,577
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	28	0	60	12	0	0	0	0	0	0	0	100
Project Contingency	0	0	150	950	1,000	100	0	0	0	0	0	2,200
Total SANDAG	\$1,630	\$516	\$440	\$8,512	\$7,500	\$867	\$12	\$0	\$0	\$0	\$0	\$19,477

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$1,630	\$516	\$440	\$8,512	\$7,500	\$867	\$12	\$0	\$0	\$0	\$0	\$19,477

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74100001 RSTP	\$0	\$250	\$357	\$2,017	\$5,858	\$867	\$12	\$0	\$0	\$0	\$0	\$9,361
State												
83100001 ATP-R	0	0	0	6,495	1,642	0	0	0	0	0	0	8,137
Local												
91000100 TransNet-BPNS	1,630	266	83	0	0	0	0	0	0	0	0	1,979
Total Funding	\$1,630	\$516	\$440	\$8,512	\$7,500	\$867	\$12	\$0	\$0	\$0	\$0	\$19,477

Project Name:	North Park/Mid-City Bikeways: University Bikeway	RTIP No:	SAN232 (Part of SAN227)
CIP No.	1223081	Corridor Director:	Omar Atayee
Project Manager:	Chris Carterette		

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, within the Mid-City Rapid Corridor.

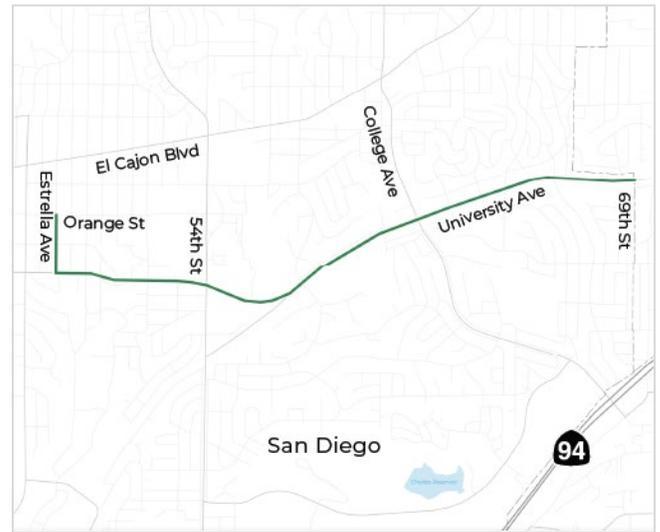
Progress to Date

Construction began in FY 2026 and is 25% complete.

Major Milestones

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	July-20
Ready to Advertise	August-24
Begin Construction	September-25
Open to Public	September-27
Construction Complete	September-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$1,039	\$700	\$720	\$502	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$2,981
Environmental Document	258	0	0	0	0	0	0	0	0	0	0	258
Design	2,880	168	0	0	0	0	0	0	0	0	0	3,048
Right-of-Way Support	91	3	0	0	0	0	0	0	0	0	0	94
Right-of-Way Capital	20	14	0	0	0	0	0	0	0	0	0	34
Construction Support	357	2,449	3,000	450	33	0	0	0	0	0	0	6,289
Construction Capital	6	11,515	13,100	2,200	52	0	0	0	0	0	0	26,873
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	8	0	0	0	0	0	0	0	0	0	10
Communications	37	0	15	10	0	0	0	0	0	0	0	62
Project Contingency	0	1,350	2,350	1,200	30	0	0	0	0	0	0	4,930
Total SANDAG	\$4,690	\$16,207	\$19,185	\$4,362	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$44,579

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$4,690	\$16,207	\$19,185	\$4,362	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$44,579

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74030003 ATP-R	\$0	\$5,021	\$3,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,561
74100001 RSTP	20	3,129	7,460	2,665	135	0	0	0	0	0	0	13,409
State												
85170001 Cap & Trade - TIRCP	0	4,898	4,381	0	0	0	0	0	0	0	0	9,279
85170001 TIRCP	3	354	354	0	0	0	0	0	0	0	0	711
Local												
91000100 TransNet-BPNS	4,521	550	1,048	0	0	0	0	0	0	0	0	6,119
91030001 City of San Diego	146	2,255	2,402	1,697	0	0	0	0	0	0	0	6,500
Total Funding	\$4,690	\$16,207	\$19,185	\$4,362	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$44,579

Project Name:	Uptown Bikeways: Eastern Hillcrest Bikeways		
CIP No.	1223083	RTIP No:	SAN234 (Part of SAN228)
Project Manager:	Madai Parra	Corridor Director:	Omar Atayee

Project Scope

Final environmental clearance, design, and construction of 1.1 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.

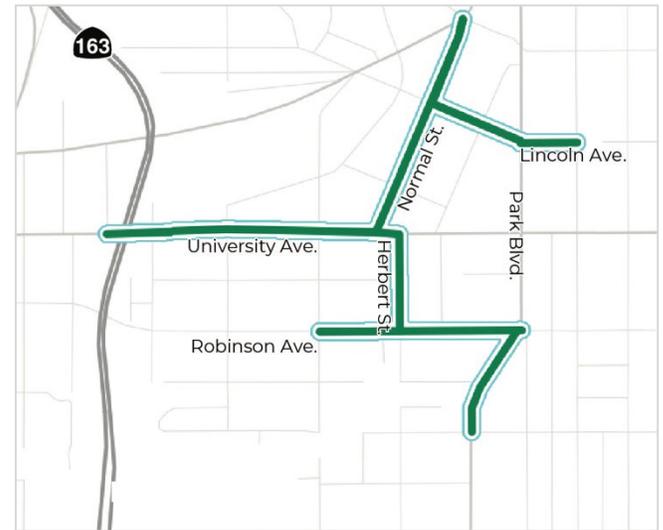
Progress to Date

Construction is 60% complete. Construction will continue through FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	July-16
Ready to Advertise	May-24
Begin Construction	January-25
Open to Public	January-27
Construction Complete	January-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$1,969	\$800	\$600	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,419
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,268	16	0	0	0	0	0	0	0	0	0	3,284
Right-of-Way Support	11	3	0	0	0	0	0	0	0	0	0	14
Right-of-Way Capital	9	5	0	0	0	0	0	0	0	0	0	14
Construction Support	1,504	2,400	2,208	20	0	0	0	0	0	0	0	6,132
Construction Capital	1,547	18,100	10,413	336	0	0	0	0	0	0	0	30,396
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	54	10	10	10	0	0	0	0	0	0	0	84
Communications	40	10	10	0	0	0	0	0	0	0	0	60
Project Contingency	0	700	500	413	0	0	0	0	0	0	0	1,613
Total SANDAG	\$8,402	\$22,044	\$13,741	\$829	\$0	\$45,016						

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$8,402	\$22,044	\$13,741	\$829	\$0	\$45,016						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
91000100 TransNet-MC	\$2,426	\$7,907	\$4,362	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,876
91000100 TransNet-BPNS	3,149	1	0	0	0	0	0	0	0	0	0	3,150
91030001 City of San Diego	2,826	14,136	9,379	2	0	0	0	0	0	0	0	26,343
Total Funding	\$8,402	\$22,044	\$13,741	\$182	\$0	\$44,369						

Project Name:	Uptown Bikeways: Washington Street and Mission Valley Bikeways		
CIP No.	1223084	RTIP No:	SAN235 (Part of SAN228)
Project Manager:	Mary McGuirk	Corridor Director:	Omar Atayee

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 within the I-5 South and Mid-Coast Corridors.

Progress to Date

Construction is 35% complete and will continue through FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	July-16
Ready to Advertise	October-24
Begin Construction	June-25
Open to Public	August-27
Construction Complete	August-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$1,302	\$800	\$800	\$280	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$3,203
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	3,416	29	0	0	0	0	0	0	0	0	0	3,445
Right-of-Way Support	1	7	0	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	16	1,800	1,820	1,400	53	0	0	0	0	0	0	5,089
Construction Capital	5	6,000	7,397	3,000	132	0	0	0	0	0	0	16,534
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	19	30	60	20	20	0	0	0	0	0	0	149
Project Contingency	0	700	700	400	44	0	0	0	0	0	0	1,844
Total SANDAG	\$4,759	\$9,366	\$10,777	\$5,100	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$30,272

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$4,759	\$9,366	\$10,777	\$5,100	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$30,272

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
State												
82500001 SB1-LPP	\$209	\$4,683	\$2,108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
83010001 STIP	209	4,683	2,108	0	0	0	0	0	0	0	0	7,000
Local												
91000100 TransNet-BPNS	4,340	0	6,203	5,100	270	0	0	0	0	0	0	15,913
91030001 City of San Diego	0	0	359	0	0	0	0	0	0	0	0	359
Total Funding	\$4,759	\$9,366	\$10,777	\$5,100	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$30,272

Project Name: Uptown Bikeways: Mission Hills and Old Town Bikeways
CIP No. 1223085 **RTIP No:** SAN236
Project Manager: Mary McGuirk **Corridor Director:** Omar Atayee

Project Scope

Final design of 1.8 miles of on-street bikeways.

Project Limits

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 in the City of San Diego.

Progress to Date

Environmental consultant procurement is underway. Environmental clearance will continue through FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	July-16
Final Environmental Document	July-27
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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$141	\$23	\$150	\$250	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$864
Environmental Document	0	20	310	9	0	0	0	0	0	0	0	339
Design	86	0	0	532	782	0	0	0	0	0	0	1,400
Right-of-Way Support	0	0	0	10	10	0	0	0	0	0	0	20
Right-of-Way Capital	0	0	0	0	78	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
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	10	0	0	0	0	0	0	0	0	0	0	10
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$237	\$43	\$460	\$801	\$1,170	\$0	\$0	\$0	\$0	\$0	\$0	\$2,711

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$237	\$43	\$460	\$801	\$1,170	\$0	\$0	\$0	\$0	\$0	\$0	\$2,711

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74030003 ATP-R	\$53	\$23	\$263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339
State												
83100001 ATP-R	0	0	0	464	0	0	0	0	0	0	0	464
Local												
91000100 TransNet-BPNS	184	20	197	156	0	0	0	0	0	0	0	557
Total Funding	\$237	\$43	\$460	\$620	\$0	\$1,360						

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.

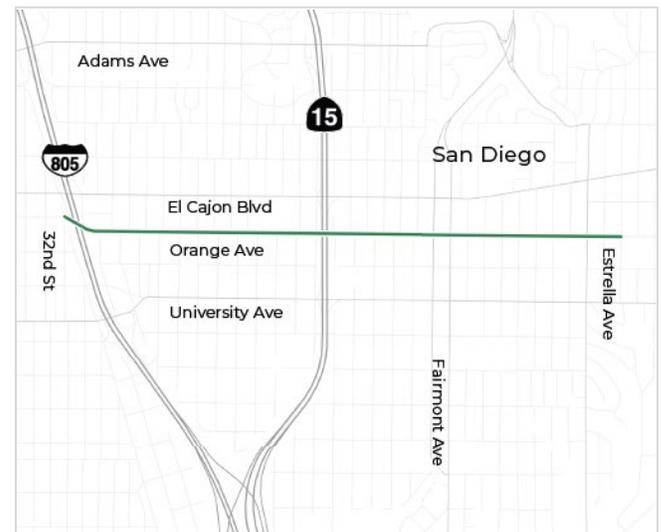
Progress to Date

Construction is underway and will continue through FY 2028.

Major Milestones

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	June-22
Ready to Advertise	September-25
Begin Construction	April-26
Open to Public	April-28
Construction Complete	April-29

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$445	\$500	\$600	\$579	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$2,194
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,168	106	0	0	0	0	0	0	0	0	0	1,274
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	300	1,070	990	30	0	0	0	0	0	0	2,390
Construction Capital	0	850	3,300	3,300	340	0	0	0	0	0	0	7,790
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	9	18	47	15	0	0	0	0	0	0	0	89
Project Contingency	0	85	330	330	34	0	0	0	0	0	0	779
Total SANDAG	\$1,622	\$1,859	\$5,347	\$5,214	\$474	\$0	\$0	\$0	\$0	\$0	\$0	\$14,516

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$1,622	\$1,859	\$5,347	\$5,214	\$474	\$0	\$0	\$0	\$0	\$0	\$0	\$14,516

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74090001 Carbon Red Prg (CRP)	\$0	\$0	\$2,565	\$3,909	\$74	\$0	\$0	\$0	\$0	\$0	\$0	\$6,548
74100001 RSTP	0	174	288	1,011	390	0	0	0	0	0	0	1,863
State												
83100001 ATP-R	0	1,519	2,494	294	10	0	0	0	0	0	0	4,317
Local												
91000100 TransNet-BPNS	1,622	166	0	0	0	0	0	0	0	0	0	1,788
Total Funding	\$1,622	\$1,859	\$5,347	\$5,214	\$474	\$0	\$0	\$0	\$0	\$0	\$0	\$14,516

Project Name:	Inland Rail Trail Phase 3	RTIP No:	SAN153
CIP No.	1223094	Corridor Director:	Omar Atayee
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.

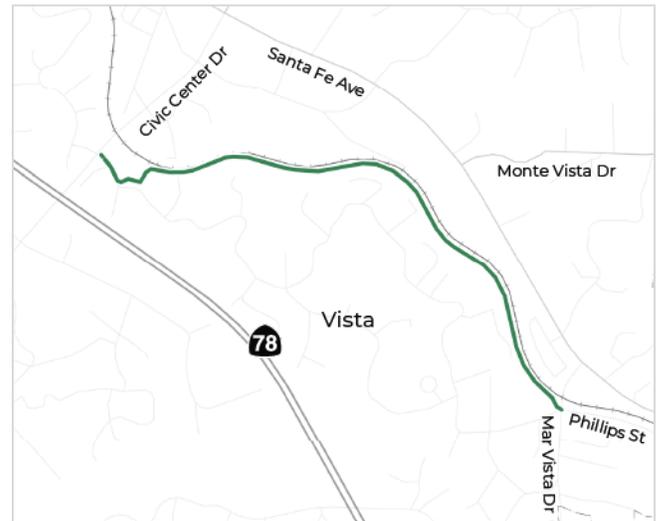
Progress to Date

Construction is 90% complete. Project will open to the public in FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	November-23
Begin Construction	May-24
Open to Public	July-26
Construction Complete	July-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$1,617	\$660	\$400	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,727
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,652	(130)	0	0	0	0	0	0	0	0	0	1,522
Right-of-Way Support	52	13	0	0	0	0	0	0	0	0	0	65
Right-of-Way Capital	207	4	0	0	0	0	0	0	0	0	0	211
Construction Support	2,657	4,190	563	0	0	0	0	0	0	0	0	7,410
Construction Capital	7,895	6,268	1,500	0	0	0	0	0	0	0	0	15,663
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	96	35	0	0	0	0	0	0	0	0	0	131
Communications	0	50	50	0	0	0	0	0	0	0	0	100
Project Contingency	0	65	30	0	0	0	0	0	0	0	0	95
Total SANDAG	\$14,176	\$11,155	\$2,543	\$50	\$0	\$27,924						

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$14,176	\$11,155	\$2,543	\$50	\$0	\$27,924						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74090001 Carbon Red Prg (CRP)	\$3,036	\$1,346	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,632
74100001 RSTP	3,267	3,418	2,005	50	0	0	0	0	0	0	0	8,740
State												
82500001 SB1-LPP	1,778	3,418	255	0	0	0	0	0	0	0	0	5,451
83100001 ATP-R	3,584	1,849	0	0	0	0	0	0	0	0	0	5,433
Local												
91000100 TransNet-BPNS	2,511	1,124	32	0	0	0	0	0	0	0	0	3,668
Total Funding	\$14,176	\$11,155	\$2,543	\$50	\$0	\$27,924						

Project Name:	Inland Rail Trail Phase 4	RTIP No:	SAN153
CIP No.	1223095	Corridor Director:	Omar Atayee
Project Manager:	Mary McGuirk		

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.

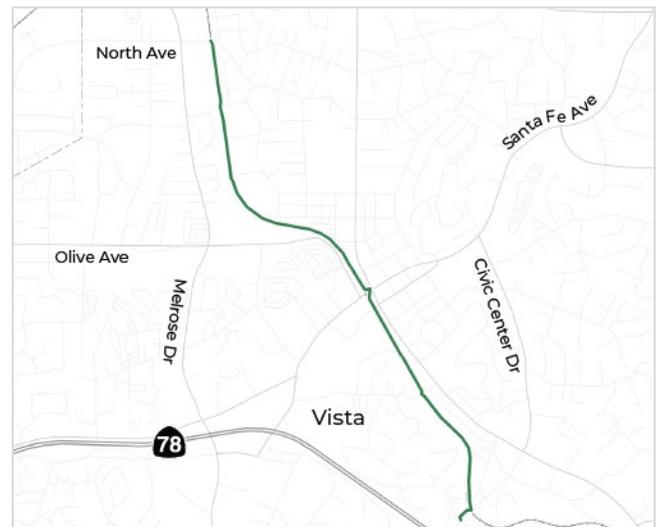
Progress to Date

Final design is 95% complete. Project advertisement is contingent upon full construction funding.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$409	\$450	\$1,000	\$1,220	\$3,200	\$1,816	\$100	\$0	\$0	\$0	\$0	\$8,195
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	631	1,000	605	600	0	0	0	0	0	0	0	2,836
Right-of-Way Support	0	0	80	106	0	0	0	0	0	0	0	186
Right-of-Way Capital	0	0	200	728	0	0	0	0	0	0	0	928
Construction Support	0	0	0	2,200	5,780	4,590	779	0	0	0	0	13,349
Construction Capital	0	0	0	6,300	17,080	13,500	2,275	0	0	0	0	39,155
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	50	50	100	190	0	0	0	0	0	390
Communications	0	0	0	100	50	50	92	0	0	0	0	292
Project Contingency	0	0	0	1,000	1,500	1,400	100	0	0	0	0	4,000
Total SANDAG	\$1,040	\$1,450	\$1,935	\$12,304	\$27,710	\$21,546	\$3,346	\$0	\$0	\$0	\$0	\$69,331

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$1,040	\$1,450	\$1,935	\$12,304	\$27,710	\$21,546	\$3,346	\$0	\$0	\$0	\$0	\$69,331

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74030003 ATP-R	\$0	\$0	\$0	\$8,436	\$2,385	\$0	\$0	\$0	\$0	\$0	\$0	\$10,821
State												
82500001 SB1-LPP	0	0	0	899	26	0	0	0	0	0	0	925
83100001 ATP-R	988	248	0	0	0	0	0	0	0	0	0	1,236
Local												
91000100 TransNet-BPNS	52	1,202	1,935	190	288	0	0	0	0	0	0	3,667
Total Funding	\$1,040	\$1,450	\$1,935	\$9,525	\$2,698	\$0	\$0	\$0	\$0	\$0	\$0	\$16,648

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.

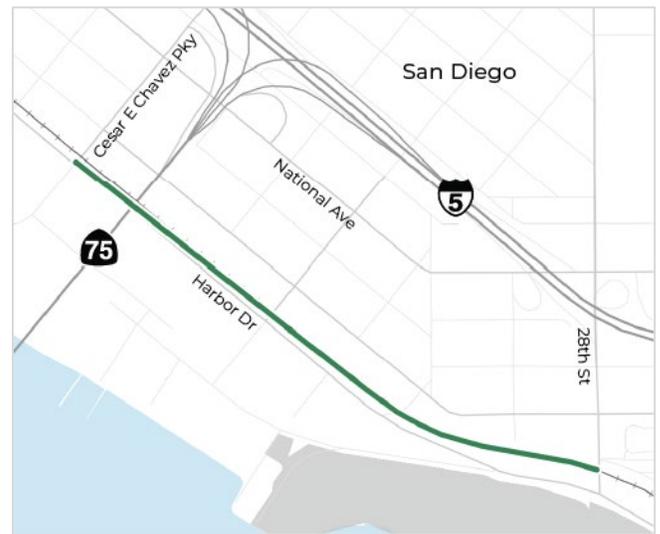
Progress to Date

The project has been awarded, with construction scheduled to begin summer 2026.

Major Milestones

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	December-24
Ready to Advertise	November-25
Begin Construction	July-26
Open to Public	July-27
Construction Complete	July-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$272	\$500	\$500	\$500	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$1,801
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	600	211	0	0	0	0	0	0	0	0	0	811
Right-of-Way Support	16	352	0	0	0	0	0	0	0	0	0	368
Right-of-Way Capital	53	955	0	0	0	0	0	0	0	0	0	1,008
Construction Support	20	200	990	600	40	0	0	0	0	0	0	1,850
Construction Capital	0	0	3,000	2,199	50	0	0	0	0	0	0	5,249
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	50	74	34	0	0	0	0	0	0	0	158
Project Contingency	0	205	795	795	0	0	0	0	0	0	0	1,795
Total SANDAG	\$961	\$2,473	\$5,359	\$4,128	\$119	\$0	\$0	\$0	\$0	\$0	\$0	\$13,040

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$961	\$2,473	\$5,359	\$4,128	\$119	\$0	\$0	\$0	\$0	\$0	\$0	\$13,040

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74100001 RSTP	\$0	\$0	\$422	\$2,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,295
State												
83100001 ATP-R	0	455	4,937	952	0	0	0	0	0	0	0	6,344
Local												
91000100 TransNet-BPNS	961	2,018	0	303	119	0	0	0	0	0	0	3,401
Total Funding	\$961	\$2,473	\$5,359	\$4,128	\$119	\$0	\$0	\$0	\$0	\$0	\$0	\$13,040

Project Name:	Bayshore Bikeway: Barrio Logan Phase 3		
CIP No.	1223098	RTIP No:	SAN195 (Part of SAN147)
Project Manager:	Dinara Ussenova	Corridor Director:	Omar Atayee

Project Scope

Construct a second eastbound right turn lane from Harbor Drive into Navy Base San Diego Gate No. 6. and build a new ADA complaint sidewalk near 32nd Street.

Project Limits

In the City of San Diego, Navy Base San Diego Gate No. 6 at the intersection of Harbor Drive and 32nd Street, within the I-5 South Corridor.

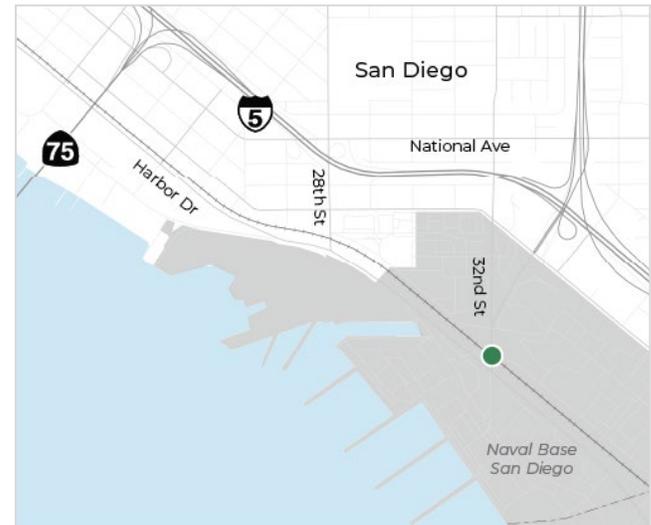
Progress to Date

Design and Right-of-Way phases are complete. Project is ready to advance to construction phase when funding is identified.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$112	\$120	\$200	\$200	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$642
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	63	60	0	0	0	0	0	0	0	0	0	123
Right-of-Way Support	20	61	0	0	0	0	0	0	0	0	0	81
Right-of-Way Capital	42	35	0	0	0	0	0	0	0	0	0	77
Construction Support	0	30	27	781	50	0	0	0	0	0	0	888
Construction Capital	227	0	0	2,000	348	0	0	0	0	0	0	2,575
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	380	13	0	0	0	0	0	0	393
Total SANDAG	\$464	\$306	\$227	\$3,361	\$421	\$0	\$0	\$0	\$0	\$0	\$0	\$4,779

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$464	\$306	\$227	\$3,361	\$421	\$0	\$0	\$0	\$0	\$0	\$0	\$4,779

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
91000100 TransNet-BPNS	\$464	\$306	\$227	\$803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
Total Funding	\$464	\$306	\$227	\$803	\$0	\$1,800						

CHAPTER 5.4

Major Capital Projects



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 2027

\$74,674,000

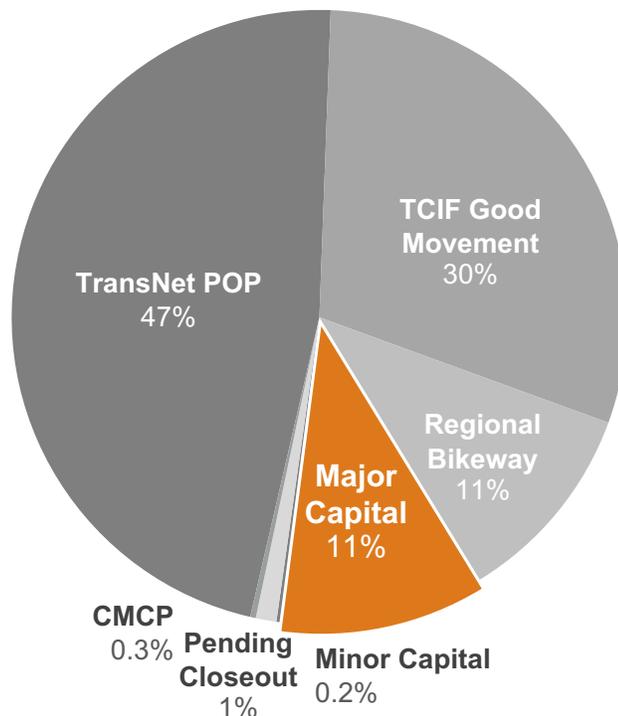
FY 2026

\$91,709,000

Major Projects

- ▶ San Onofre to Pulgas Double-Tracking Phase 2 (I146600)
- ▶ Del Mar Bluff Access Improvements (I147101)
- ▶ Harbor Drive 2.0/Vesta Street Bridge (I148000)
- ▶ Airport Transit Connection (I149100)
- ▶ San Ysidro Transit Center Improvements (I149200)

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 is 98% complete. A change order is in process to perform work in Santee that was originally removed at the start of the Green Line project due to funding limitations.

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	October-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$1,232	\$40	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,282
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	331	0	0	0	0	0	0	0	0	0	0	331
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	1,840	140	10	0	0	0	0	0	0	0	0	1,990
Construction Capital	7,835	591	150	0	0	0	0	0	0	0	0	8,576
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	10	0	0	0	0	0	0	0	0	0	41
Project Contingency	0	200	3	0	0	0	0	0	0	0	0	203
Total SANDAG	\$11,271	\$981	\$173	\$0	\$12,425							

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$11,271	\$981	\$173	\$0	\$12,425							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
70270001 FTA Section 5309	\$339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339
FTA Section 5307	8,330	0	0	0	0	0	0	0	0	0	0	8,330
Local												
91000100 TransNet TSI	546	0	0	0	0	0	0	0	0	0	0	546
91040000 TDA	2,056	681	173	0	0	0	0	0	0	0	0	2,910
91200001 MTS	0	300	0	0	0	0	0	0	0	0	0	300
Total Funding	\$11,271	\$981	\$173	\$0	\$12,425							

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 the human capital management, payroll and financial management needs of the agency. 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

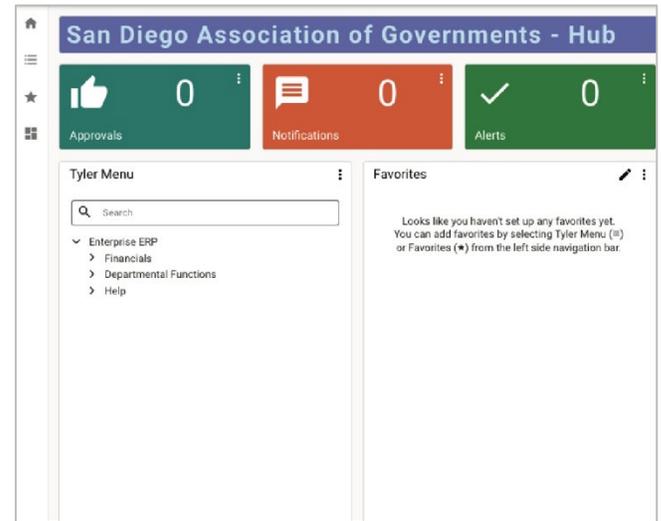
Progress to Date

Phase 1 activities went live in FY 2024. Implementation of Phases 2 & 3 of the ERP Project went live in FY 2026. Project closeout activities will occur in FY 2027.

Major Milestones

Milestone	Date
Ready to Advertise	March-21
Begin Implementation	April-22
System Go Live	January-24
Implementation Complete	July-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$4,969	\$840	\$408	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,217
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.	1,108	300	145	0	0	0	0	0	0	0	0	1,553
Professional Services	2,062	250	125	0	0	0	0	0	0	0	0	2,437
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	\$8,139	\$1,390	\$678	\$0	\$10,207							

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$8,139	\$1,390	\$678	\$0	\$10,207							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
91000100 TransNet/ FasTrak@ Swap	\$5,344	\$355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700
91000100 TransNet-MC	1,290	263	678	0	0	0	0	0	0	0	0	2,231
91040000 TDA	1,505	343	0	0	0	0	0	0	0	0	0	1,848
93140001 SR 125 Toll Revenues	0	429	0	0	0	0	0	0	0	0	0	429
Total Funding	\$8,139	\$1,390	\$678	\$0	\$10,207							

Project Name:	Fiber Optic Information Network Gap		
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.

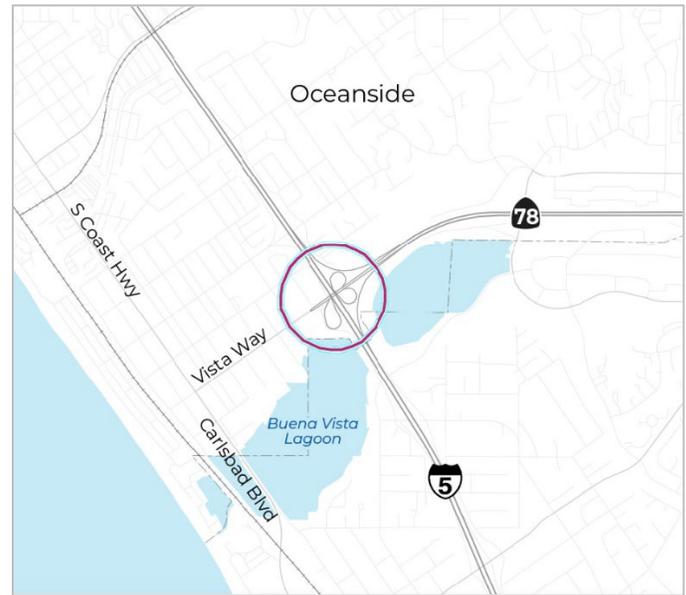
Progress to Date

Construction has been completed for all fiber links except the link to be constructed by Caltrans. In FY 2027, Caltrans will be working on contracting the closure on their end, SANDAG will update the fiber sharing agreement, and regional sharing agreements will be updated to reflect final configuration following Caltrans construction completion.

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	August-26
Construction Complete	April-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$342	\$30	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$404
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	108	4	4	0	0	0	0	0	0	0	0	116
Construction Capital	538	20	18	0	0	0	0	0	0	0	0	576
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	112	0	0	0	0	0	0	0	0	112
Total SANDAG	\$988	\$54	\$166	\$0	\$1,208							

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$988	\$54	\$166	\$0	\$1,208							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	351	15	62	0	0	0	0	0	0	0	0	428
93140001 SR 125 Toll Revenues	397	39	104	0	0	0	0	0	0	0	0	540
Total Funding	\$988	\$54	\$166	\$0	\$1,208							

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

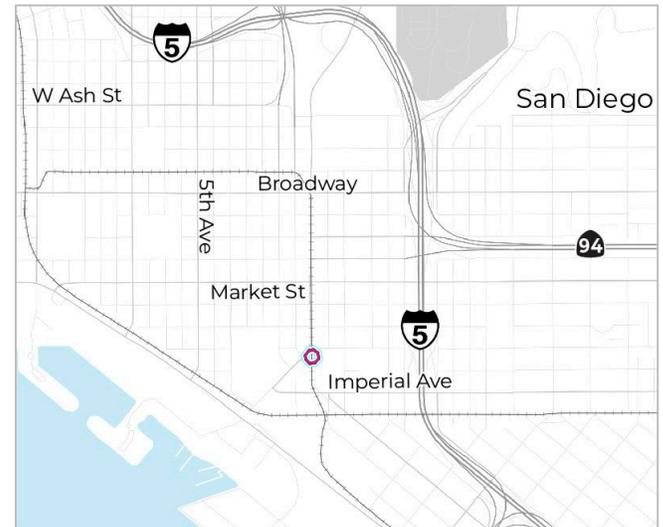
Progress to Date

Implementation of security improvements at SR 125 toll operations facility was paused in FY 2026. SANDAG is evaluating current and future transit projects in the corridor, which could be applied to the Federal Transit Administration (FTA) grant.

Major Milestones

Milestone	Date
Ready to Advertise	TBD
Begin Implementation	TBD
System Go Live	TBD
Implementation Complete	TBD

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$82	\$25	\$29	\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$162
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	511	10	10	0	0	0	0	0	0	0	0	531
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	100	600	0	0	0	0	0	0	0	0	700
Professional Services	0	90	215	65	65	0	0	0	0	0	0	435
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	132	125	0	0	0	0	0	0	0	0	257
Total SANDAG	\$593	\$357	\$979	\$78	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$593	\$357	\$979	\$78	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
70260001 FTA 5309 CA-04-0022	\$475	\$285	\$783	\$62	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$1,668
Local												
93140001 SR 125 Toll Revenues match to FTA	119	71	196	16	16	0	0	0	0	0	0	417
Total Funding	\$593	\$357	\$979	\$78	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085

Project Name:	Rose Canyon Bridge Replacements	RTIP No:	SAN199
CIP No.	1145300	Corridor Director:	Bruce Smith
Project Manager:	Tim DeWitt		

Project Scope

This project will replace three aging timber trestle railway bridges.

Project Limits

On the LOSSAN Rail Corridor mileposts 254.7, 255.1, 255.3

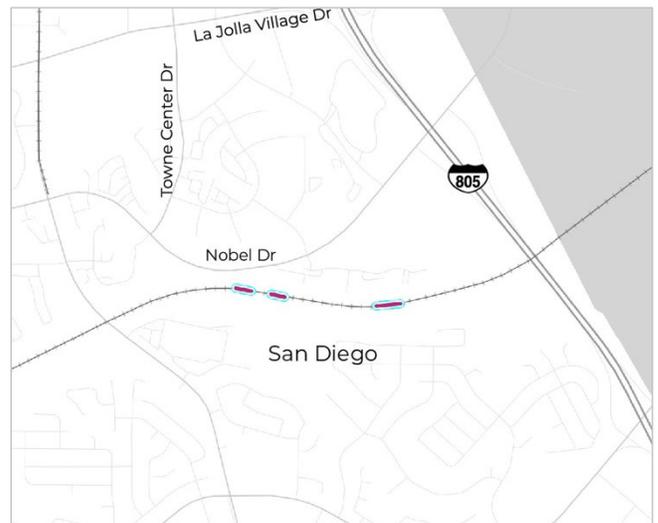
Progress to Date

Project study reports are complete. Environmental phase will begin in FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	July-28
Final Environmental Document	July-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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$41	\$5	\$73	\$237	\$300	\$230	\$50	\$50	\$0	\$0	\$0	\$986
Environmental Document	91	0	609	500	100	0	0	0	0	0	0	1,300
Design	0	0	0	910	1,000	111	0	0	0	0	0	2,021
Right-of-Way Support	0	0	0	15	0	0	0	0	0	0	0	15
Right-of-Way Capital	0	0	0	135	0	0	0	0	0	0	0	135
Construction Support	0	0	0	0	0	526	1,410	1,373	0	0	0	3,309
Construction Capital	0	0	0	0	0	2,800	4,400	4,130	0	0	0	11,330
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	20	30	25	0	0	0	0	100
Communications	0	0	10	50	50	50	19	40	0	0	0	219
Project Contingency	0	0	0	0	500	1,600	1,420	305	0	0	0	3,825
Total SANDAG	\$132	\$5	\$692	\$1,872	\$1,970	\$5,347	\$7,324	\$5,898	\$0	\$0	\$0	\$23,240

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$5	\$692	\$1,872	\$1,970	\$5,347	\$7,324	\$5,898	\$0	\$0	\$0	\$23,240

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
72320001 FTA 5307 CA-90-Z207	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
74100001 RSTP	0	0	609	500	191	0	0	0	0	0	0	1,300
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	5	56	0	0	0	0	0	0	0	0	143
Total Funding	\$132	\$5	\$692	\$500	\$191	\$0	\$0	\$0	\$0	\$0	\$0	\$1,520

Project Scope

This project will replace an aging timber trestle railway bridges that were built in the early 1900s.

Project Limits

On the LOSSAN Rail Corridor milepost 207.4 to 209.9.

Progress to Date

SANDAG will continue to provide administrative support to North Coast Transit District (NCTD) in FY 2027. Construction is contingent on receiving 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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$43	\$8	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56
Environmental Document	54	0	0	0	0	0	0	0	0	0	0	54
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	1	0	0	0	0	0	0	0	0	0	0	1
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	\$98	\$8	\$5	\$0	\$111							

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$98	\$8	\$5	\$0	\$111							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	2	0	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	38	6	5	0	0	0	0	0	0	0	0	49
Total Funding	\$98	\$8	\$5	\$0	\$111							

Project Name:	Bridge 257.2 Replacement Project	RTIP No:	SAN132
CIP No.	1146500	Corridor Director:	Bruce Smith
Project Manager:	Mary McGuirk		

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.

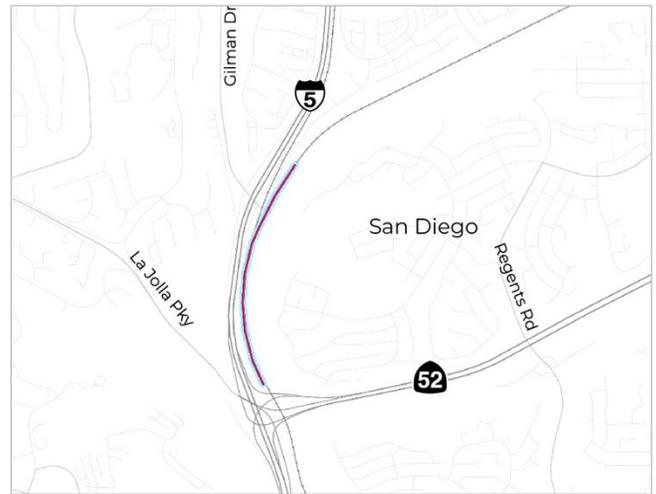
Progress to Date

Environmental phase completed in FY 2026. Procurement for the Engineer of Record is ongoing in FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	June-16
Final Environmental Document	September-25
Ready to Advertise	November-26
Begin Construction	July-27
Open to Public	January-30
Construction Complete	January-31

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$533	\$150	\$500	\$500	\$500	\$50	\$10	\$0	\$0	\$0	\$0	\$2,243
Environmental Document	55	67	0	0	0	0	0	0	0	0	0	122
Design	2,001	120	426	0	0	0	0	0	0	0	0	2,547
Right-of-Way Support	4	37	50	0	0	0	0	0	0	0	0	91
Right-of-Way Capital	0	20	15	0	0	0	0	0	0	0	0	35
Construction Support	28	0	50	1,200	1,200	682	100	0	0	0	0	3,260
Construction Capital	37	0	0	4,000	4,000	1,163	200	0	0	0	0	9,400
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
Professional Services	0	0	10	10	20	5	0	0	0	0	0	45
Communications	0	0	0	20	15	12	0	0	0	0	0	47
Project Contingency	0	0	600	600	600	174	0	0	0	0	0	1,974
Total SANDAG	\$2,658	\$394	\$1,651	\$6,330	\$6,335	\$2,086	\$310	\$0	\$0	\$0	\$0	\$19,764

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$2,658	\$394	\$1,651	\$6,330	\$6,335	\$2,086	\$310	\$0	\$0	\$0	\$0	\$19,764

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	1,453	103	0	0	0	0	0	0	0	0	0	1,556
75460003 FRA - CRISI	0	0	0	4,129	3,700	214	0	0	0	0	0	8,043
Local												
91000100 TransNet-MC	0	265	1,651	1,832	1,021	155	0	0	0	0	0	4,924
91040000 TDA - Match to CA-2018-153	363	26	0	0	0	0	0	0	0	0	0	389
91060001 NCTD	0	0	0	370	750	27	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	\$2,658	\$394	\$1,651	\$6,330	\$5,471	\$396	\$0	\$0	\$0	\$0	\$0	\$16,900

Project Scope

Final design and construction of a new rail bridge over Las Pulgas road, new drainage structures and new track bed adjacent to the existing track for a new passing track.

Project Limits

On LOSSAN Rail Corridor from Control Point (CP) Don at Mile Post (MP) 216.5 to MP 217.9 on Camp Pendleton.

Progress to Date

Construction is 50% complete and will continue through FY 2029.

Major Milestones

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	April-12
Ready to Advertise	November-24
Begin Construction	July-25
Open to Public	July-27
Construction Complete	July-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$1,267	\$300	\$200	\$200	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$2,003
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	1,373	66	0	0	0	0	0	0	0	0	0	1,439
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	284	5,000	3,000	1,700	521	0	0	0	0	0	0	10,505
Construction Capital	9	13,000	10,000	1,665	209	0	0	0	0	0	0	24,883
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	0	0	0	0	0	0	0	0	0	5
Communications	0	30	30	10	0	0	0	0	0	0	0	70
Project Contingency	0	200	200	132	50	0	0	0	0	0	0	582
Total SANDAG	\$2,933	\$18,601	\$13,430	\$3,707	\$816	\$0	\$0	\$0	\$0	\$0	\$0	\$39,487

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$2,933	\$18,601	\$13,430	\$3,707	\$816	\$0	\$0	\$0	\$0	\$0	\$0	\$39,487

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
72310001 - FTA Section 5307												
2025-080 (STIP Transfer)	\$914	\$13,496	\$11,788	\$2,065	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$28,863
74100001 RSTP	0	0	1,642	1,642	216	0	0	0	0	0	0	3,500
State												
82500005 SB1 - TCEP (Construction)	0	4,930	0	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	0	0	0	0	0	0	0	0	0	0
83000001 STIP	1,177	0	0	0	0	0	0	0	0	0	0	1,177
Local												
91060001 NCTD	275	175	0	0	0	0	0	0	0	0	0	450
Total Funding	\$2,933	\$18,601	\$13,430	\$3,707	\$816	\$0	\$0	\$0	\$0	\$0	\$0	\$39,487

Project Name:	Del Mar Bluffs V	RTIP No:	SAN268
CIP No.	1147100	Corridor Director:	Bruce Smith
Project Manager:	Dinara Ussenova		

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.

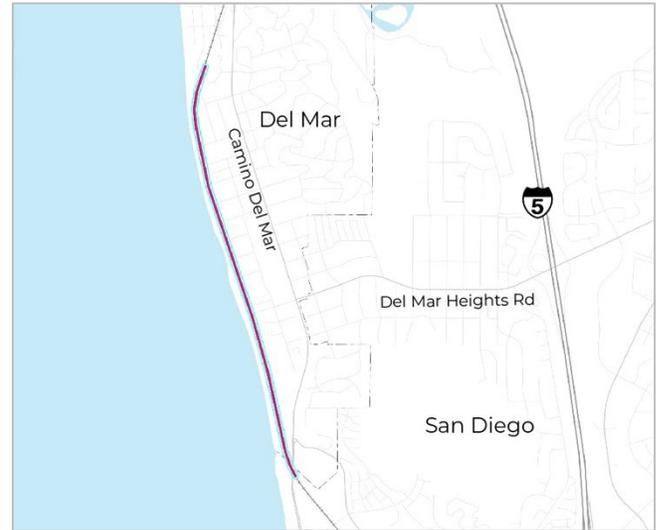
Progress to Date

Construction is 90% complete and will continue into FY 2028.

Major Milestones

Milestone	Date
Draft Environmental Document	January-21
Final Environmental Document	June-21
Ready to Advertise	July-23
Begin Construction	February-24
Open to Public	January-27
Construction Complete	January-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$2,963	\$800	\$716	\$633	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,112
Environmental Document	2,069	0	0	0	0	0	0	0	0	0	0	2,069
Design	3,779	4	0	0	0	0	0	0	0	0	0	3,783
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	9,498	5,000	3,300	2,202	0	0	0	0	0	0	0	20,000
Construction Capital	36,962	10,850	7,188	1,550	0	0	0	0	0	0	0	56,550
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	119	43	50	50	0	0	0	0	0	0	0	262
Project Contingency	0	14	209	0	0	0	0	0	0	0	0	223
Total SANDAG	\$55,390	\$16,711	\$11,463	\$4,435	\$0	\$87,999						

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$55,390	\$16,711	\$11,463	\$4,435	\$0	\$87,999						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	757	2,242	1	0	0	0	0	0	0	0	0	3,000
73020001 FTA CMPJ CA-2023-029	2,634	2,482	4,885	0	0	0	0	0	0	0	0	10,000
75460002 FRA State of Good Repair	10,003	1,232	336	0	0	0	0	0	0	0	0	11,570
State												
82500005 SB1 - TCEP - State	8,000	0	0	0	0	0	0	0	0	0	0	8,000
82500006 SB1 - TCEP - Regional	21,417	9,447	335	0	0	0	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	3,774	0	257	869	0	0	0	0	0	0	0	4,900
SCaltrans-TIRCP-SB125	685	0	5,649	3,566	0	0	0	0	0	0	0	9,900
Local												
91060001 NCTD	0	0	0	0	0	0	0	0	0	0	0	0
91060001 NCTD (FTA 5337)	4,891	1,309	0	0	0	0	0	0	0	0	0	6,200
91060001 NCTD (TDA)	80	0	0	0	0	0	0	0	0	0	0	80
Total Funding	\$55,390	\$16,711	\$11,463	\$4,435	\$0	\$87,999						

Project Name:	Del Mar Bluffs Access Improvements		
CIP No.	1147101	RTIP No:	SAN268
Project Manager:	Dinara Ussenova	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 undercrossing 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.

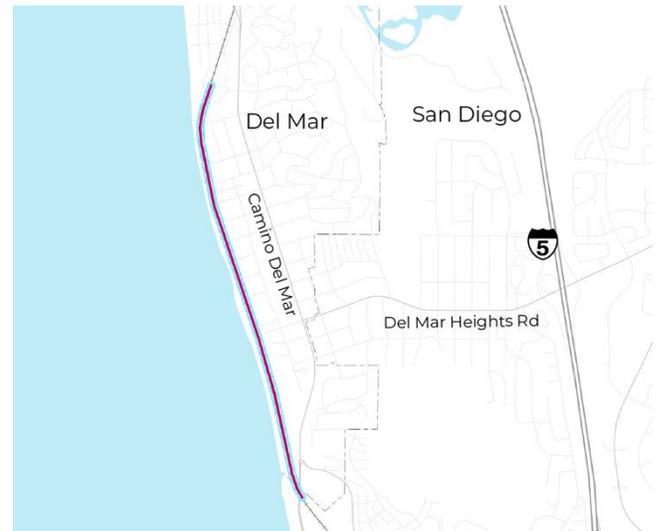
Progress to Date

Alternative analysis was released to the public and design is 10% complete. Work in FY 2027 will include environmental document and design.

Major Milestones

Milestone	Date
Draft Environmental Document	October-26
Final Environmental Document	October-27
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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$157	\$180	\$480	\$407	\$144	\$72	\$0	\$0	\$0	\$0	\$0	\$1,440
Environmental Document	754	800	246	100	0	0	0	0	0	0	0	1,900
Design	0	700	1,400	937	0	0	0	0	0	0	0	3,037
Right-of-Way Support	0	0	20	20	20	0	0	0	0	0	0	60
Right-of-Way Capital	0	0	50	50	50	0	0	0	0	0	0	150
Construction Support	0	0	150	1,448	1,448	482	0	0	0	0	0	3,528
Construction Capital	0	0	83	7,427	5,617	0	0	0	0	0	0	13,127
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	100	120	28	0	0	0	0	0	0	248
Communications	0	12	12	168	48	0	0	0	0	0	0	240
Project Contingency	0	400	400	461	401	400	0	0	0	0	0	2,062
Total SANDAG	\$911	\$2,092	\$2,941	\$11,138	\$7,756	\$954	\$0	\$0	\$0	\$0	\$0	\$25,792

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$911	\$2,092	\$2,941	\$11,138	\$7,756	\$954	\$0	\$0	\$0	\$0	\$0	\$25,792

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74100001 RSTP	\$911	\$2,092	\$2,941	\$3,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Total Funding	\$911	\$2,092	\$2,941	\$3,056	\$0	\$9,000						

Project Scope

Implementation of transportation technology including Smart Intersection System, real-time traveler information, and a Regional Border Management System to improve travel from South Bay communities to the region's employment centers. Successful implementation of transportation technology infrastructure will enhance the equity and resiliency of the transportation network.

Project Limits

Improvements are proposed at pilot locations that connect the border region to communities including San Ysidro, Chula Vista, National City, City of San Diego, the Port of San Diego, and along SR 905 and Otay Mesa East Port of Entry.

Progress to Date

Software development and hardware installation will progress throughout FY 2026 through procuring a vendor. Regional Border Management System design and development will progress by coordinating with Otay Mesa East team for. In FY 2027, all system installation will be completed. A before-and-after study will be conducted to track the improvements from the implemented technologies. Project is anticipated to be completed and closed out by FY 2027.

Major Milestones

Milestone	Date
Ready to Advertise	N/A
Begin Implementation	December-22
System Go Live	December-26
Implementation Complete	December-27

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$579	\$200	\$76	\$6	\$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	1,130	1,140	0	0	0	0	0	0	0	0	2,270
Professional Services	2,607	2,000	1,866	40	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	\$3,186	\$3,330	\$3,082	\$46	\$0	\$9,644						

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$3,186	\$3,330	\$3,082	\$46	\$0	\$9,644						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74070001 FHWA ATCMTD	\$2,945	\$3,290	\$3,025	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,298
Local												
91000100 TransNet MC	240	41	57	8	0	0	0	0	0	0	0	346
Total Funding	\$3,186	\$3,330	\$3,082	\$46	\$0	\$9,644						

Project Scope

Develop Project Study Report for roadway safety improvements.

Project Limits

Horse Ranch Creek Road to Pala Reservation.

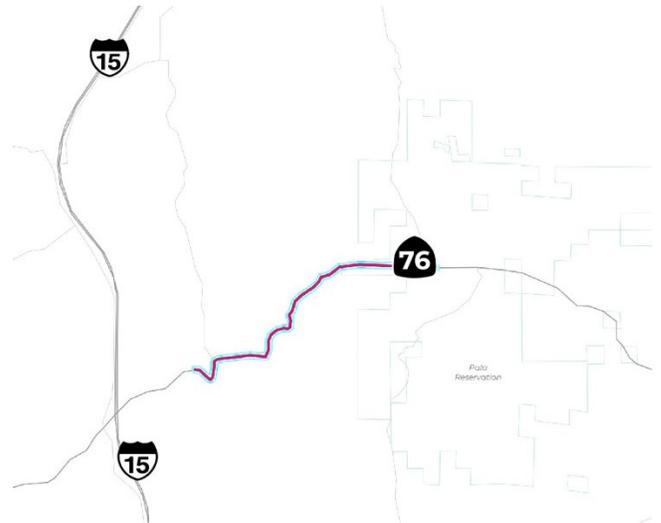
Progress to Date

Preliminary engineering began in FY 2026. Project Study Report to be completed in FY 2027.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$155	\$197	\$197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$549
Environmental Document	1	710	710	0	0	0	0	0	0	0	0	1,421
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	63	62	0	0	0	0	0	0	0	0	125
Communications	0	63	62	0	0	0	0	0	0	0	0	125
Project Contingency	0	50	50	0	0	0	0	0	0	0	0	100
Total SANDAG	\$156	\$1,083	\$1,081	\$0	\$2,320							

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$100	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280
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	\$100	\$180	\$0	\$280							
Total Expenditures	\$156	\$1,183	\$1,261	\$0	\$2,600							
RSTP Pass-through	\$0	\$100	\$180	\$0	\$280							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74100001 RSTP	\$156	\$1,183	\$1,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600
RSTP	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	\$156	\$1,183	\$1,261	\$0	\$2,600							

Project Scope

Develop Project Study Report for interchange improvements.

Project Limits

I-8/West Willows Road.

Progress to Date

Preliminary engineering began in FY 2025. Project Study Report will be completed in FY 2026.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$144	\$168	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480
Environmental Document	1	730	731	0	0	0	0	0	0	0	0	1,462
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	50	50	0	0	0	0	0	0	0	0	100
Communications	0	54	54	0	0	0	0	0	0	0	0	108
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$145	\$1,002	\$1,003	\$0	\$2,150							

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$100	\$150	\$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	\$100	\$150	\$0	\$250							
Total Expenditures	\$145	\$1,102	\$1,153	\$0	\$2,400							
RSTP Pass-Through	\$0	\$100	\$150	\$0	\$250							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74100001 RSTP	\$145	\$1,102	\$1,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400
RSTP	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	\$145	\$1,102	\$1,153	\$0	\$2,400							

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 into FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	October-23
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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$193	\$550	\$750	\$100	\$100	\$100	\$53	\$0	\$0	\$0	\$0	\$1,846
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	436	1,537	676	350	214	210	0	0	0	0	0	3,423
Right-of-Way Support	91	100	500	1,000	295	0	0	0	0	0	0	1,986
Right-of-Way Capital	0	1,000	5,050	7,300	3,350	0	0	0	0	0	0	16,700
Construction Support	0	0	0	5,785	10,722	10,311	1,157	720	305	0	0	29,000
Construction Capital	0	0	0	28,125	52,125	50,125	5,625	3,500	1,500	0	0	141,000
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
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	\$720	\$3,187	\$6,976	\$42,660	\$66,806	\$60,746	\$6,835	\$4,220	\$1,805	\$0	\$0	\$193,955

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$8,799	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800
Design	2,405	3,541	1,000	785	0	0	0	0	0	0	0	7,731
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	3,228	5,380	5,380	1,506	1,076	430	0	0	17,000
Construction Capital	0	0	0	15,000	25,000	20,000	6,000	5,000	2,000	0	0	73,000
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$11,204	\$3,542	\$1,000	\$19,013	\$30,380	\$25,380	\$7,506	\$6,076	\$2,430	\$0	\$0	\$106,531
Total Expenditures	\$11,924	\$6,729	\$7,976	\$61,673	\$97,186	\$86,126	\$14,341	\$10,296	\$4,235	\$0	\$0	\$300,486
SANDAG TCEP (S) Pass-through to Caltrans	\$0	\$1,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,731
Caltrans TCEP (S) Pass-through to SANDAG	\$629	\$2,087	\$1,826	\$450	\$314	\$310	\$53	\$0	\$0	\$0	\$0	\$5,669
Caltrans TCEP (R) Pass-through to SANDAG	\$0	\$1,000	\$3,450	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
72340001 Federal RCN	\$0	\$0	\$0	\$7,355	\$3,645	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
72340001 Future Federal	0	0	0	0	0	0	0	0	0	0	0	0
CBI - Caltrans	8,799	1	0	0	0	0	0	0	0	0	0	8,800
State												
82500005 SB1 - TCEP State	629	2,087	1,826	450	314	310	53	0	0	0	0	5,669
82500006 SB1 - TCEP Regional	0	1,000	3,450	650	0	0	0	0	0	0	0	5,100
SB1-TCEP	2,405	3,541	1,000	785	0	0	0	0	0	0	0	7,731
Local												
91070001 Port of San Diego	91	100	1,700	295	0	0	0	0	0	0	0	2,186
Total Funding	\$11,924	\$6,729	\$7,976	\$9,535	\$3,959	\$310	\$53	\$0	\$0	\$0	\$0	\$40,486

Project Name:	Airport Transit Connection	RTIP No:	SAN315
CIP No.	1149100	Corridor Director:	Marisa Mangan
Project Manager:	Jennifer Williamson		

Project Scope

Environmental clearance and up to 30% design for an Airport Transit Connection between Old Town and Santa Fe Depot with a primary stop at San Diego International Airport.

Project Limits

From I-8 to the San Diego Airport and 12th and Imperial Trolley Center subject to concept screening through the Environmental Process.

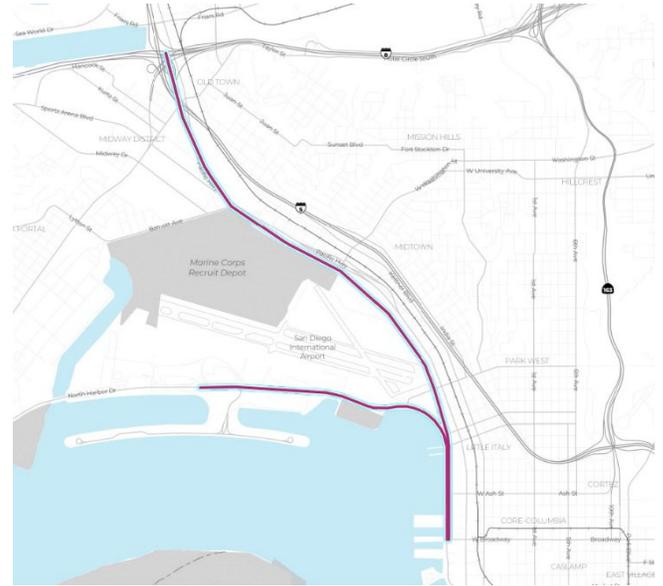
Progress to Date

Final phase of Airport Transit Connection rail planning was completed in FY 2026. Rapid planning finalization will occur in FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	December-27
Final Environmental Document	December-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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$583	\$650	\$650	\$600	\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$3,683
Environmental Document	541	5,859	5,000	3,251	2,500	0	0	0	0	0	0	17,151
Design	0	0	0	0	4,500	4,500	0	0	0	0	0	9,000
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
Professional Services	0	0	500	500	0	0	0	0	0	0	0	1,000
Communications	0	0	0	0	250	250	0	0	0	0	0	500
Project Contingency	0	0	0	0	0	0	10,395	0	0	0	0	10,395
Total SANDAG	\$1,124	\$6,509	\$6,150	\$4,351	\$7,850	\$5,350	\$10,395	\$0	\$0	\$0	\$0	\$41,729

Metropolitan Transit System Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	2,500	0	0	0	0	0	0	0	0	2,500
Total Caltrans	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Total Metropolitan Transit System	\$1,124	\$6,509	\$8,650	\$4,351	\$7,850	\$5,350	\$10,395	\$0	\$0	\$0	\$0	\$44,229
CMAQ Pass-Through to MTS	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
72100001 CMAQ	\$1,124	\$6,509	\$6,150	\$4,351	\$7,850	\$5,350	\$10,395	\$0	\$0	\$0	\$0	\$41,729
CMAQ	0	0	2,500	0	0	0	0	0	0	0	0	2,500
Total Funding	\$1,124	\$6,509	\$8,650	\$4,351	\$7,850	\$5,350	\$10,395	\$0	\$0	\$0	\$0	\$44,229

*Matched with toll credits

Project Scope

Project will include preliminary engineering and environmental assessment to realign the light rail tracks at the San Ysidro Transit Center for improved multimodal connectivity, operational efficiency, and capacity enhancements for transit service at the station.

Project Limits

Beyer Boulevard to San Ysidro Port of Entry (Blue Line Trolley).

Progress to Date

Consultant procurement for preliminary engineering and the environmental phase began in FY 2026. Work in FY 2027 will include scope development and procurement of the environmental clearance document.

Major Milestones

Milestone	Date
Draft Environmental Document	April-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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$150	\$200	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150
Environmental Document	0	100	1,900	6,000	5,000	0	0	0	0	0	0	13,000
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	50	20	5	0	0	0	0	0	0	75
Communications	0	0	75	25	25	0	0	0	0	0	0	125
Project Contingency	0	0	200	600	500	0	0	0	0	0	0	1,300
Total SANDAG	\$0	\$250	\$2,425	\$7,045	\$5,930	\$0	\$0	\$0	\$0	\$0	\$0	\$15,650

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$250	\$2,425	\$7,045	\$5,930	\$0	\$0	\$0	\$0	\$0	\$0	\$15,650

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
72340001 Future Federal	\$0	\$0	\$0	\$546	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$648
72500001 FTA Section 5307 CA-2020-267*	0	250	1,750	0	0	0	0	0	0	0	0	2,000
Local												
91200001 MTS	0	0	675	354	0	0	0	0	0	0	0	1,029
Total Funding	\$0	\$250	\$2,425	\$900	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$3,677

*Matched with toll credits

Project Name: Regional Tolling Back-Office System
CIP No. 1400000 **RTIP No:** N/A
Project Manager: Bill Mount **Corridor Director:** Alex Estrella

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

Maintenance of historical data continued through FY 2026. Final legal tasks needed for project closeout will continue in FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	N/A
Final Environmental Document	N/A
Ready to Advertise	April-16
Begin Construction	March-17
Open to Public	November-20
Construction Complete	July-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$1,535	\$333	\$102	\$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	1	1	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	3,831	373	111	0	0	0	0	0	0	0	0	4,315
Construction Capital	3,439	352	269	0	0	0	0	0	0	0	0	4,060
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	4,268	1,978	735	0	0	0	0	0	0	0	0	6,981
Professional Services	118	175	78	0	0	0	0	0	0	0	0	371
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	43	7	0	0	0	0	0	0	0	0	50
Total SANDAG	\$14,247	\$3,255	\$1,303	\$0	\$18,805							

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$14,247	\$3,255	\$1,303	\$0	\$18,805							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
92140001 I-15 FasTrak® Revenues	\$5,179	\$1,102	\$1,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,298
93140001 SR 125 Toll Revenues	\$9,068	\$2,153	\$286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,507
Total Funding	\$14,247	\$3,255	\$1,303	\$0	\$18,805							

Project Name:	Roadway Toll Collection System	RTIP No:	N/A
CIP No.	1400402	Corridor Director:	Alex Estrella
Project Manager:	Bill Mount		

Project Scope

This project will deliver updated tolling roadway equipment and systems for the SR 125 and I-15 freeways. The following equipment and systems are included: toll tag readers, antennae, and all necessary systems to process toll transactions.

Project Limits

SR 125 between Otay Mesa Road and SR 54, I-15 between SR 78 and SR 52.

Progress to Date

Maintenance of historical data continued through FY 2026. Final legal tasks needed for project closeout will continue in FY 2027.

Major Milestones

Milestone	Date
Ready to Advertise	May-17
Begin Implementation	December-17
System Go Live	October-21
Implementation Complete	July-26

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$1,302	\$119	\$411	\$0	\$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	2,335	61	106	0	0	0	0	0	0	0	0	2,502
Construction Capital	24,525	771	2,403	0	0	0	0	0	0	0	0	27,699
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
I.T.	8,150	40	507	0	0	0	0	0	0	0	0	8,697
Professional Services	38	200	637	0	0	0	0	0	0	0	0	875
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	\$37,236	\$1,191	\$4,065	\$0	\$42,492							

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$37,236	\$1,191	\$4,065	\$0	\$42,492							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
92140001 I-15 FasTrak® Revenues	\$17,360	\$466	\$851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,677
93140001 SR 125 Toll Revenues	\$19,876	\$725	\$3,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,815
Total Funding	\$37,236	\$1,191	\$4,065	\$0	\$42,492							

Project Scope

This project will replace the Regional Tolling Back-Office System for SR 125.

Project Limits

SR 125 toll route

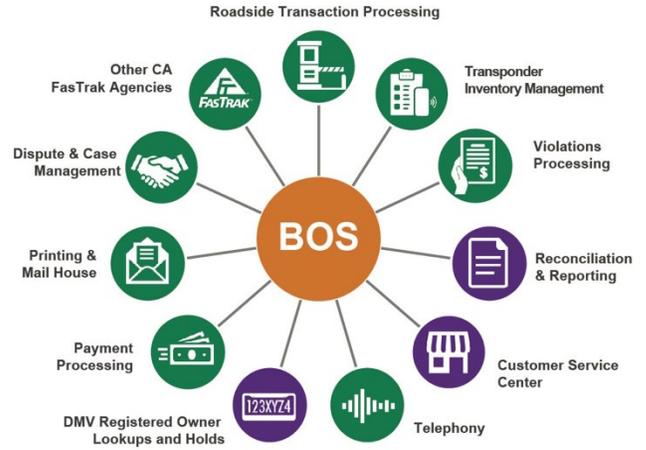
Progress to Date

Implementation of new regional tolling back-office system continued through FY 2026. System go-live, including the deployment of core system features, will be completed by FY 2027.

Major Milestones

Milestone	Date
Ready to Advertise	N/A
Begin Implementation	February-24
System Go Live	March-27
Implementation Complete	March-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$1,173	\$1,000	\$857	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,060
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.	3,124	6,628	6,000	0	0	0	0	0	0	0	0	15,752
Professional Services	1,512	703	700	0	0	0	0	0	0	0	0	2,915
Communications	2	400	348	0	0	0	0	0	0	0	0	750
Project Contingency	0	0	975	0	0	0	0	0	0	0	0	975
Total SANDAG	\$5,811	\$8,731	\$8,880	\$30	\$0	\$23,452						

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$5,811	\$8,731	\$8,880	\$30	\$0	\$23,452						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
93140001 SR 125 Toll Revenues	\$5,811	\$8,731	\$8,880	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,452
Total Funding	\$5,811	\$8,731	\$8,880	\$30	\$0	\$23,452						

Project Scope

This project will replace the Regional Tolling Back-Office System for I-15.

Project Limits

I-15 toll road

Progress to Date

Implementation of new regional tolling back-office system continued through FY 2026. System go-live, including the deployment of core system features, will be completed in FY 2027.

Major Milestones

Milestone	Date
Ready to Advertise	N/A
Begin Implementation	February-24
System Go Live	March-27
Implementation Complete	March-28

Site Location



SANDAG Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$1,023	\$800	\$700	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,546
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.	1,926	2,210	2,000	0	0	0	0	0	0	0	0	6,136
Professional Services	484	206	200	0	0	0	0	0	0	0	0	890
Communications	0	125	125	0	0	0	0	0	0	0	0	250
Project Contingency	0	0	425	0	0	0	0	0	0	0	0	425
Total SANDAG	\$3,433	\$3,341	\$3,450	\$23	\$0	\$10,247						

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$3,433	\$3,341	\$3,450	\$23	\$0	\$10,247						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
92140001 I-15 FasTrak® Revenues	\$3,433	\$3,341	\$3,450	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,247
Total Funding	\$3,433	\$3,341	\$3,450	\$23	\$0	\$10,247						

Project Name:	SR 125 Pavement/Bridge Structure	RTIP No:	N/A
CIP No.	1400410	Corridor Director:	Pedro Maria-Sanchez
Project Manager:	Rick Brill		

Project Scope

Environmental clearance for new highway overlay and other pavement and bridge maintenance efforts.

Project Limits

SR 125 toll road

Progress to Date

Environmental clearance document will begin in FY 2027.

Major Milestones

Milestone	Date
Draft Environmental Document	April-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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$0	\$50	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$450
Environmental Document	0	0	200	2,300	2,300	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
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	\$0	\$250	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,250

Outside Agency Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$250	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,250

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
93140001 SR 125 Toll Revenues	\$0	\$0	\$250	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,250
Total Funding	\$0	\$0	\$250	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,250

CHAPTER 5.5

Minor Capital Projects



Projects described in this section include capital improvement and replacement projects of less than \$1 million.

Budget Comparison

FY 2027

\$1,127,000

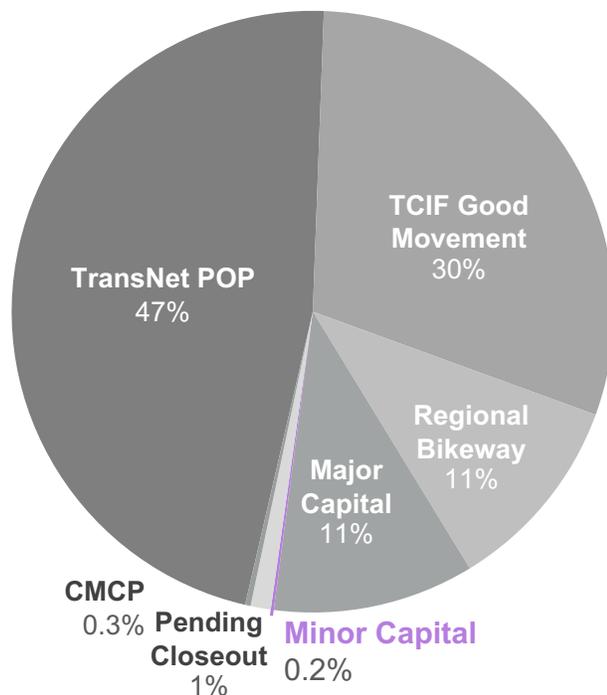
FY 2026

\$277,000

Major Projects

- ▶ Regional Arterial Detection Deployment: Phase 1 (1144800)
- ▶ SR 125 Toll Facilities Improvements (1400408)

Capital Budget Breakdown



Minor Capital Projects

Project No.	Project Title/ Description	Total Budget (\$000s)
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
1400408	SR 125 Toll Facilities Improvements Implementation of new cameras and security for SR 125 facilities.	490
1400409	I-15 Toll Facilities Improvements Implementation of new cameras and security for I-15 facilities.	210
1400411	SR 125 Vehicle Replacement Replacement of vehicles used for SR 125 toll operations facility.	205
Total Minor Capital Projects		\$1,624

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 2027

\$7,547,000

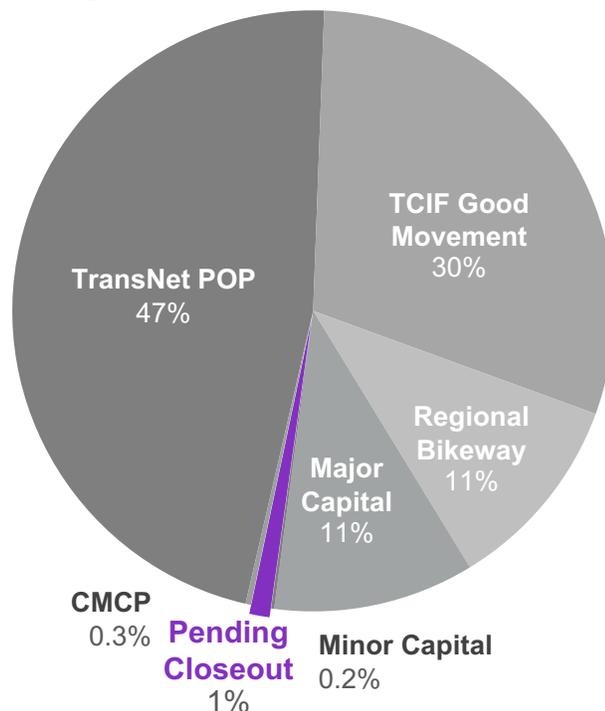
FY 2026

\$7,421,000

Major Projects

- ▶ SR 52 Extension (1205203)
- ▶ SR 76 East (1207606)
- ▶ I-5/Genesee Interchange and Widening (1200506)
- ▶ South Bay BRT (1280504)
- ▶ Mid-City Rapid Bus (1240001)

Capital Budget Breakdown



Projects Pending Closeout

Project No.	Project Title/Description	Budget Remaining as of June 2026 (thousands of dollars)	Total Budget (thousands of dollars)
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.	471	121,094
1201509	Downtown BRT Stations New and modified transit stops at Park Boulevard, 11th Avenue, India Street, and Kettner Boulevard.	18	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.	3,336	460,509
1207606	SR 76 East Reconstruct a two-lane conventional highway as a four-lane conventional highway and modify the SR 76/I-15 Interchange.	3,219	201,943
1223016	Coastal Rail Trail San Diego: Rose Creek Construct 2.1 miles Class 1 shared use path.	3	27,569
1223022	Uptown Bikeways: Fourth and Fifth Avenue Bikeways Construct 4.5 miles of new on-street bikeways.	5	24,159
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	54,142
1223053	San Diego River Trail: Carlton Oaks Segment Environmental clearance and 65% design plans for 2 miles of new bike path, including connection to Mast Park.	18	1,360
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.	2	26,434
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.	7	77,620
1239817	Chesterfield Drive Crossing Improvements Complete final design and construct at-grade crossing improvements including all bike and pedestrian facilities, double track rail, signals, and safety improvements at Chesterfield Drive.	8	7,114

Project No.	Project Title/ Description	Budget Remaining as of June 2026 (thousands of dollars)	Total Budget (thousands of dollars)
1240001	Mid-City Rapid Bus Provide new Rapid 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.	32	44,526
1280504	South Bay BRT Develop new Rapid service from the I-805/Palomar Direct Access Ramp (DAR) 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.	351	127,391
1280510	I-805 South: 2HOV and Direct Access Ramp Construct two High-Occupancy Vehicle (HOV) 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.	56	182,546
1612501	CMCP - High Speed Transit/SR 125 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.	16	304
Total Projects Pending Closeout		\$7,547	\$1,390,068

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

- ▶ I-805 Imperial BRT Station (1280512)
- ▶ Clairemont Mesa Boulevard BRT Stations (1201515)
- ▶ Bayshore Bikeway: 8B Main Street to Palomar (1129900)

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
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 capital projects with funding beginning in FY 2028 and beyond.

Major Upcoming Projects

- ▶ Del Mar Bluffs V Continuation (1148200)
- ▶ I-5 HOV Conversion to Express Lanes (1200514)

Future Projects

Project No.	Project Title/Description	Total Budget (thousands of dollars)
1148200	Del Mar Bluffs V Continuation Additional bluff stabilization efforts to stabilize the trackbed, including the installation of new soldier piles.	\$11,632
1200514	I-5 HOV Conversion to Express Lanes Construction to convert High Occupancy Vehicle (HOV) lanes to Express Lanes.	72,000
1223099	Batiquitos Lagoon Trail Construct a pedestrian trail connecting the northeast to the northwest sides of I-5 Batiquitos Lagoon.	143
1280517	I-805 HOV Conversion to Express Lanes Construction to convert High Occupancy Vehicle (HOV) lanes to Express Lanes.	71,300
Total Future Projects		\$155,075

CHAPTER 5.9

Comprehensive Multimodal Corridor Plan (CMCP)



Projects described in this section are comprehensive, integrated management plans that aim to increase transportation options, decrease congestion, and improve travel times in identified transportation corridors.

Budget Comparison

FY 2027

\$2,000,000

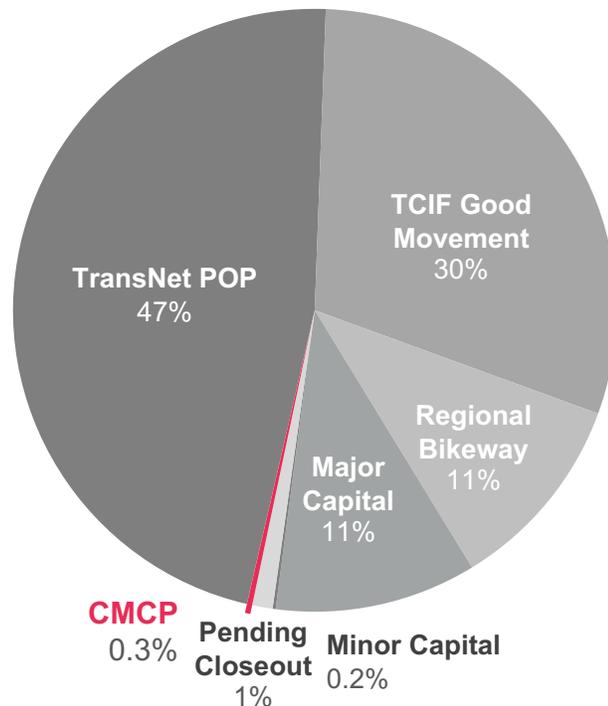
FY 2026

\$1,830,000

Major Projects

- ▶ CMCP–High Speed Transit/SR 94 (1609401)
- ▶ CMCP–High Speed Transit/I-15 (1601501)

Capital Budget Breakdown



Project Name: CMCP - Regional CMCP Development
CIP No. 1600101 **RTIP No:** SAN269 (Part of V20)
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

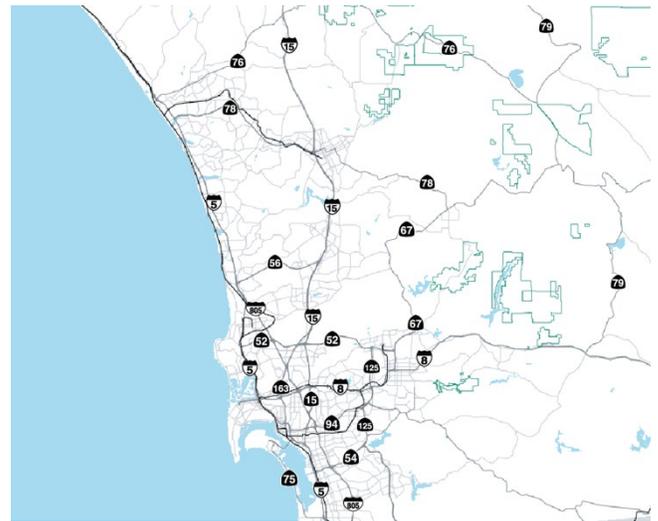
Progress to Date

Development of six CMCPs has been completed, with two currently underway. In FY 2027, 1600101 will provide program support for the SR 94 (1609401), I-15 (1601501), and SR 56 (1605601) 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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$828	\$50	\$70	\$52	\$0	\$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
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	\$828	\$50	\$70	\$52	\$0	\$1,000						

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	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	\$828	\$50	\$70	\$52	\$0	\$1,000						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
91000100 TransNet-MC	\$828	\$50	\$70	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Total Funding	\$828	\$50	\$70	\$52	\$0	\$1,000						

Project Scope

A Comprehensive Multimodal Corridor Plan (CMCP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.

Project Limits

Along the SR 15/I-15 corridor from I-5 to County Line.

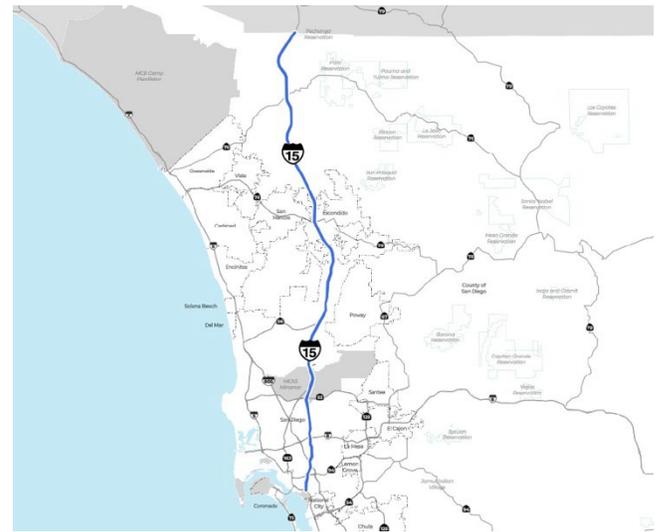
Progress to Date

Existing conditions report is complete, and public outreach was initiated in FY 2026. Consultant procurement will take place in FY 2027.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$215	\$225	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490
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
Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	10	0	0	0	0	0	0	0	0	0	10
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$225	\$225	\$50	\$0	\$500						

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$300	\$600	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
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	\$300	\$600	\$100	\$0	\$1,000						
Total Expenditures	\$0	\$525	\$825	\$150	\$0	\$1,500						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74100001 RSTP	\$0	\$225	\$225	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
RSTP	0	300	600	100	0	0	0	0	0	0	0	1,000
Total Funding	\$0	\$525	\$825	\$150	\$0	\$1,500						

Project Name: CMCP - High Speed Transit/SR 56
CIP No. 1605601 **RTIP No:** SAN255 (Part of V20)
Project Manager: Mimi Morisaki **Corridor Director:** Rachel Kennedy

Project Scope

A Comprehensive Multimodal Corridor Plan (CMCP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor.

Project Limits

Along the SR 56 corridor from I-5 to I-15.

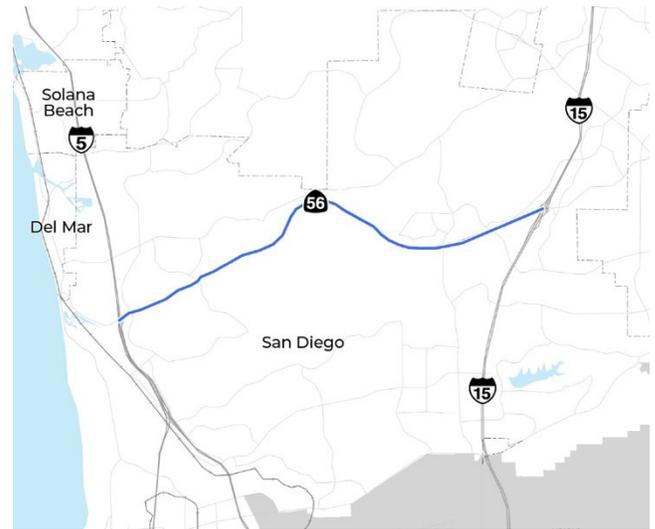
Progress to Date

CMCP will begin in FY 2027.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$0	\$0	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Environmental Document	0	0	300	300	0	0	0	0	0	0	0	600
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	\$0	\$450	\$450	\$0	\$900						

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
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	\$100	\$100	\$0	\$200						
Total Expenditures	\$0	\$0	\$550	\$550	\$0	\$1,100						

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74100001 RSTP	\$0	\$0	\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
RSTP	0	0	100	100	0	0	0	0	0	0	0	200
Total Funding	\$0	\$0	\$550	\$550	\$0	\$1,100						

Project Name: CMCP - High Speed Transit/SR 94
CIP No. 1609401 **RTIP No:** CAL551
Project Manager: Paula Zamudio **Corridor Director:** Rachel Kennedy

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

CMCP is 35% complete. Existing conditions report is complete and public outreach is underway.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$344	\$252	\$219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$815
Environmental Document	31	800	260	0	0	0	0	0	0	0	0	1,091
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	50	20	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	\$375	\$1,102	\$499	\$0	\$1,976							

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$51	\$149	\$50	\$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	\$51	\$149	\$50	\$0	\$250							
Total Expenditures	\$426	\$1,251	\$549	\$0	\$2,226							

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Federal												
74100001 RSTP	\$364	\$1,002	\$404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,770
RSTP	51	149	50	0	0	0	0	0	0	0	0	250
Local												
91000100 TransNet-MC	11	100	95	0	0	0	0	0	0	0	0	206
Total Funding	\$426	\$1,251	\$549	\$0	\$2,226							

Project Name:	CMCP - SR 125 Toll Removal Analysis		
CIP No.	1612502	RTIP No:	TBD
Project Manager:	Ryan Fallica	Corridor Director:	Rachel Kennedy

Project Scope

The project will conduct the Project Initiation Phase, which includes the development of a Project Initiation Document (PID) and Preliminary Environmental Analysis Report (PEAR). The PID and PEAR will identify project alternatives, scope the environmental process, and develop a plan of action for removing toll-only operations earlier than 2042.

Project Limits

On SR 125 from SR 905 to SR 54.

Progress to Date

PID and PEAR are complete and were presented to the Board of Directors in FY 2026. Continuation in FY 2027 is dependent on Board direction. Limited funds included for project close-out in FY 2027.

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 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Administration	\$24	\$70	\$6	\$0	\$0	\$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
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	\$24	\$70	\$6	\$0	\$100							

Caltrans Expenditure Plan (thousands of dollars)

Budget Phase	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Environmental Document	\$6	\$394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$6	\$394	\$0	\$400								
Total Expenditures	\$30	\$464	\$6	\$0	\$500							
SR 125 Toll Pass-Through	\$6	\$394	\$0	\$400								

Funding Plan (thousands of dollars)

Funding Source	Prior Years	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	Total
Local												
93140001 SR 125 Toll Revenues	\$30	\$464	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Total Funding	\$30	\$464	\$6	\$0	\$500							



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 Program budget components 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 2027 budget and prior years.

Administration Budget

The table below summarizes the FY 2027 Administration Budget, which reflects centralized, agencywide personnel and non-personnel costs that support SANDAG’s internal operations and overhead functions, including core business operations, facilities, information technology systems, insurance coverage, and administrative services. These costs cannot be directly assigned to a single project or program and are allocated across projects to support all SANDAG programs.

	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Annual Change	Annual % Change
Personnel	\$16,074,129	\$19,262,421	\$19,811,774	\$549,353	2.9%
Non-Personnel	\$19,286,839	\$15,394,604	\$15,439,471	\$44,867	0.3%
Business Services	261,018	225,883	154,630	(71,253)	-31.5%
Travel	148,750	146,000	172,934	26,934	18.4%
Meeting Expenses	72,200	23,000	23,400	400	1.7%
Agency Memberships	148,075	141,100	117,185	(23,915)	-16.9%
Employee Professional Memberships & Certifications	30,000	30,000	38,285	8,285	27.6%
Temporary Personnel	125,000	75,000	900,000	825,000	1100.0%
Recruitment	222,500	221,000	214,568	(6,432)	-2.9%
Employee Training	272,000	201,000	199,359	(1,641)	-0.8%
Facilities/Rent	3,030,000	4,712,000	4,831,000	119,000	2.5%
Office Equipment	50,000	25,000	37,920	12,920	51.7%
Vehicle Fleet	20,000	15,000	20,000	5,000	33.3%
Insurance	754,000	818,000	1,300,000	482,000	58.9%
Telecommunications and Other IT Direct Costs	447,000	410,500	476,668	66,168	16.1%
IT Maintenance and Equipment	3,669,415	1,508,080	749,000	(759,080)	-50.3%
IT Software Licenses	2,637,429	1,977,754	2,581,327	603,573	30.5%
Contingency Reserve	250,000	855,000	1,550,000	695,000	81.3%
Contracted services	7,149,452	4,010,287	2,073,195	(1,937,092)	-48.3%
Total Budget	\$35,360,968	\$34,657,025	\$35,251,245	\$594,220	1.7%

Major cost components include:

- Personnel: Salaries, benefits, and indirect costs for administrative, finance, IT, HR, legal support, executive, and other internal support staff.
- Facilities/Rent: Office lease, office operations, office equipment, fleet costs, and related operating expenses.
- Information Technology: Software licenses, system maintenance, telecommunications, and IT infrastructure that support agencywide operations.
- Contracted and Professional Services: Specialized services that support administrative functions, compliance, planning, and operational needs.
- Insurance and Risk Management: Agencywide insurance programs and risk management costs.
- Training, Travel, and Memberships: Professional development, required training, travel, and participation in professional organizations that support staff effectiveness and compliance.

Allocation of Overhead Budget to Projects

The Total Administration Budget reflects all administrative costs before funding adjustments. Certain costs, including contingency reserves funded separately through Member Assessments and TransNet and items funded with other sources, are shown as deductions to arrive at the Total Administration Budget (Overhead).

The Total Overhead Budget combines Administration overhead and OIPA overhead costs and represents 100 percent of agencywide overhead expenses for FY 2027.

	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	% of Overhead Budget	Annual Change	Annual % Change
Administration						
Personnel	\$16,074,129	\$19,262,421	\$19,811,774	55.4%	\$549,353	2.9%
Non-Personnel	19,286,839	15,394,604	15,439,471	43.2%	44,867	0.3%
Total Administration Budget	\$35,360,968	\$34,657,025	\$35,251,245	99%	\$594,220	1.7%
Less: Contingency funded separately with Member Assessments and TransNet	(250,000)	(855,000)	(1,550,000)	-	-	-
Less: Items Funded with Other Sources ¹	(698,583)	(670,083)	(417,160)	-	-	-
Total Admin Budget (Overhead)	\$34,412,385	\$33,131,942	\$33,284,085	93.0%	\$152,143	0.5%
OIPA						
Personnel	2,085,898	2,229,650	2,177,013	6.1%	(52,637)	-2.4%
Non-Personnel	37,600	233,906	309,557	0.9%	75,651	32.3%
Total OIPA Budget (Overhead)	\$2,123,498	\$2,463,556	\$2,486,570	7.0%	\$23,014	0.9%
Total Overhead Budget	\$36,535,883	\$35,595,498	\$35,770,655	100%	\$175,157	0.5%

Administration Budget Allocation

	FY 2025	% of Costs	FY 2026	% of Costs	FY 2027	% of Costs	Annual % Change
Administration Budget Allocation							
OWP	\$20,094,736	55.0%	\$16,124,761	45.3%	\$15,427,644	43.1%	-4.3%
TransNet	182,679	0.5%	249,168	0.7%	180,940	0.5%	-27.4%
Regional Ops	3,653,589	10.0%	4,271,460	12.0%	3,104,486	8.7%	-27.3%
Capital	12,604,879	34.5%	14,950,109	42.0%	17,057,585	47.7%	14.1%
Total Indirect Cost Allocations	\$36,535,883		\$35,595,498		\$35,770,655		-

¹ Contingency Reserve for local TDA funds for federally ineligible costs

Administration Budget Contracted Services

Contracted Services		FY 2026 Budget
Agency Administration		
CALCOG legislative coordination and technical assistance		\$26,000
	Total Agency Administration	\$26,000
Legal Services		
Pending litigation/matters		300,000
	Total Legal Services	\$300,000
Facilities and Business Services		
Maintenance and security services		102,740
Office space improvements		109,725
	Total Facilities and Business Services	\$212,465
Business and Workforce Compliance		
DBE/Small business technical assistance		335,050
ADA technical assistance		21,000
Labor compliance/CBA technical assistance		280,000
	Total Business and Workforce Compliance	\$636,050
Clerk of the Board		
Off-site storage services		22,000
	Total Clerk of the Board	\$22,000
Human Resources		
Classification study and audit		240,000
Investigation services		25,000
Actuarial consulting		2,880
Wellness Fair coordination services		5,800
	Total Human Resources	\$273,680
Contracts and Procurement		
Expert assistance to overhaul contract templates		100,000
Certified public accountant services		175,000
CMS enhancements		50,000
BidNet - Vendor performance module		10,000
	Total Contracts and Procurement	\$335,000
Accounting and Finance		
Agency audit costs for ACFR, single audit, Coronado bridge, and NTD report.		68,000
Consulting services for the Finance Department		200,000
	Total Accounting and Finance	\$268,000
Total Contracted Services		\$2,073,195

Administration Budget Contingency Reserve

SANDAG Administration Reserve: FY 2026-FY 2027 <i>in thousands</i>	FY 2026	FY 2027
Budgeted Contingency Line Item	\$855	\$1,550
Administration Budget ²	\$35,595	\$36,771
% of Administration Budget	2%	4%

² Includes Office of the Independent Auditor and Information Technology budgets.

Project Expenses

Expense	FY 2025 Estimated Actual	FY 2026 Budget	FY 2027 Budget
Salaries, Benefits, Indirect	\$0	\$0	\$0
Other Direct Costs	\$495,476	\$1,369,000	\$1,051,450
Total	\$495,476	\$1,369,000	\$1,051,450

Project Funding

Funding	FY 2025 Funding	FY 2026 Funding	FY 2027 Funding
Member Agency Assessments	\$247,738	\$684,500	\$525,725
TransNet Administration	\$247,738	\$684,500	\$525,725
Total	\$495,476	\$1,369,000	\$1,051,450

Objective

The objective of this work element is to support the overall operating functions of the SANDAG Board of Directors in carrying out the agency’s statutory responsibilities. Emphasis in FY 2027 will be to continue to enable the Board to conduct official agency business and provide policy direction in support of SANDAG’s mandates related to transportation, transit, public safety, and other quality-of-life priorities affecting the San Diego region.

Previous Accomplishments

Accomplishments in FY 2026 included: (1) robust discussions at the annual Board Retreat to inform funding and policy decisions, and overall SANDAG activities; (2) participation in state and federal legislative visits to advance agency policy priorities; and (3) implementation of a pilot to provide an independent legal counsel to the Board.

Justification

Board of Directors operations are required by law to authorize SANDAG actions and operations, adopt policies, and provide oversight and direction for agency programs and resources. Dedicated funding for Board and Policy Advisory Committee (PAC) activities is necessary to maintain effective governance, ensure transparency and public accountability, and support informed decision-making across all SANDAG functions.

Products, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,051,450	Conduct Board and related PAC meetings. Budgeted costs include Board and committee member compensation; travel, mileage, and parking; meeting and retreat-related expenses; interpretation and security services; and legal counsel services necessary to support Board actions and compliance requirements.	Fulfillment of responsibilities mandated by SANDAG’s designations, including setting agency direction, revising policies, and discussing priorities for budgetary and programmatic resources.	6/30/2027

Future Activities

Future work will include the continued work of the Board to conduct public meetings to authorize SANDAG actions and operations, provide policy direction, and support the agency’s ongoing and future initiatives.



CHAPTER 7

Office of the Independent Performance Auditor (OIPA)

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 Program components of the budget based on direct labor dollars charged to each project and funded accordingly.

Budget¹

	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	% of Non-Personnel Costs	Annual % Change
Personnel					
Salaries and Benefits	\$2,085,898	\$2,229,650	\$2,177,013	-	-2.4%
Subtotal Personnel	2,085,898	2,229,650	2,177,013	-	-2.4%
Non-Personnel					
Contracted Services	-	174,316	225,162	72.7%	29.2%
IT Software License	-	21,500	51,500	16.6%	139.5%
Travel	-	16,000	15,000	4.8%	-6.3%
Memberships and Publications	7,000	1,690	2,895	0.9%	71.3%
Training Program	30,600	20,400	15,000	4.8%	-26.5%
Subtotal Non-Personnel	37,600	233,906	309,557	100.0%	32.3%
Total Budget	2,123,498	2,463,556	2,486,570	-	0.9%
Less: Items Funded with Other Sources ¹	-	-	-	-	0.0%
Indirect Costs to be Allocated	\$2,123,498	\$2,463,556	\$2,486,570	-	0.9%

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.

Detailed Descriptions

Account Title/Purpose	FY 2025 Budget	FY 2026 Budget	FY 2027 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.	\$7,000	\$1,690	\$2,895	\$1,205	71.3%	FY 2027 budget aligned to OIPA staff
Contracted Services Professional services related to external legal counsel.	-	174,316	225,162	50,846	29.2%	Outside audit services reflects anticipated cost
IT Software License OIPA software licenses	-	21,500	51,500	30,000	139.5%	Audit management software reflects anticipated cost
Travel OIPA employee business travel	-	16,000	15,000	(1,000)	-6.3%	Budget reflects anticipated expenses in FY 2027
Training Program Auditor Training as required by GAGAS professional auditing standards and professional development.	30,600	20,400	15,000	(5,400)	-26.5%	Budget reflects anticipated expenses in FY 2027
Total Non-Personnel Costs	\$37,600	\$233,906	\$309,557	\$75,651	32.3%	-

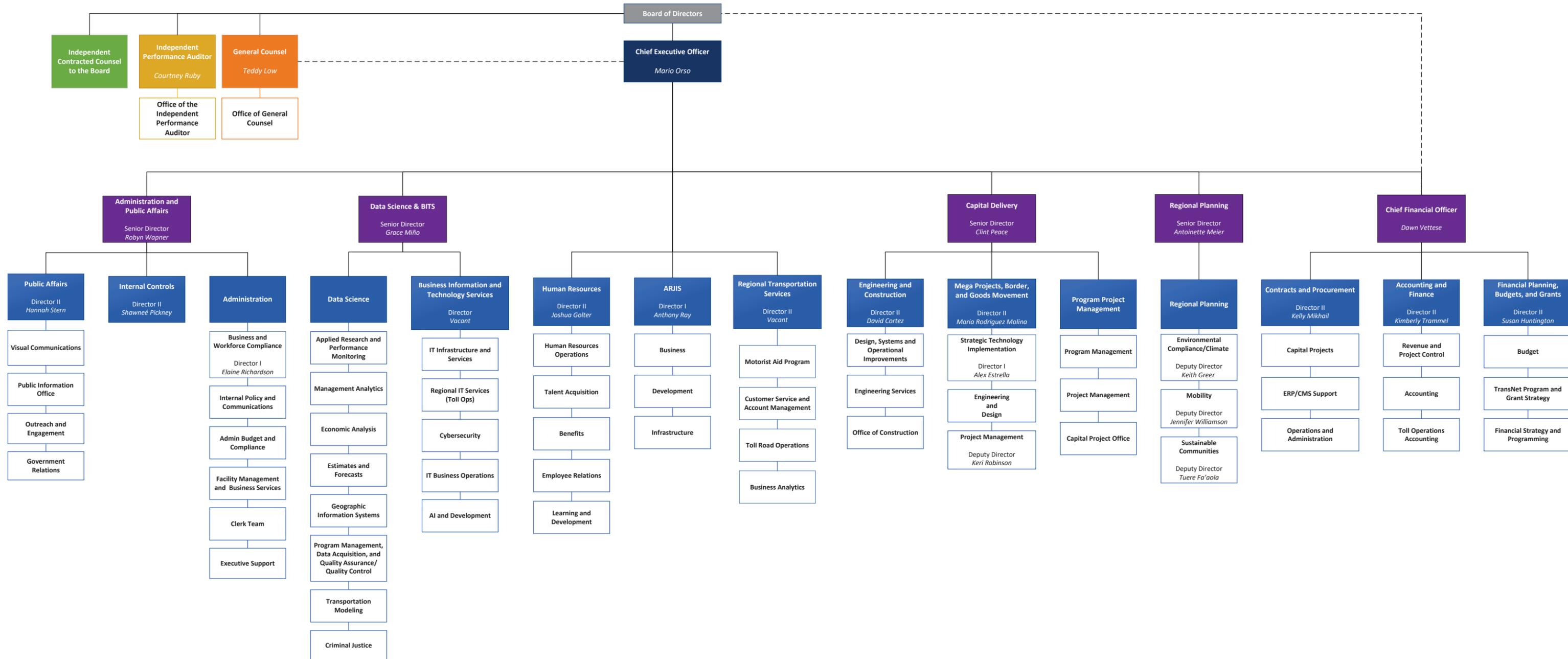


CHAPTER 8

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 2027, the approved budgets for FY 2026 and FY 2025. 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 2027 Human Resources
SANDAG Organization Chart



Organizational Chart as of February 23, 2026

FY 2027 Human Resources
SAN DIEGO ASSOCIATION OF GOVERNMENTS
DRAFT: Personnel Cost Summary

Summary	FY 2024 Approved Budget	% of Salaries	FY 2025 Approved Budget	% of Salaries	FY 2026 Approved Budget	% of Salaries	FY 2027 Proposed Budget	% of Salaries	Year-to-Year Change FY 2027 over FY 2026 Amount of Change	% of Change
Staff Positions and Salaries										
Regular and Limited Term Staff Positions	422	-	437	-	432	-	432	-	0	0.0%
Temporary, Intern, Part-Time, Seasonal (TIPS) Positions	24.9	-	28.8	-	36.9	-	36.9	-	0	0.0%
Salaries - Regular and Limited Term Staff Positions	46,961,110	-	51,896,412	-	51,592,905	-	53,007,885	-	1,414,980	2.7%
Salaries - TIPS Positions	1,380,011	-	1,268,173	-	1,975,237	-	1,924,639	-	-50,598	-2.6%
Total Employee Salaries	48,341,121	10.16%	53,164,585	9.98%	53,568,141	0.76%	54,932,524	2.55%	1,364,383	2.5%
Employee Benefits										
Retirement (PERS+PARS)	13,160,184	27.2%	15,731,938	29.6%	15,408,707	28.8%	15,909,047	29.0%	500,340	3.2%
Section 115 Pension Savings Fund	1,000,000	2.1%	1,000,000	1.9%	1,000,000	1.9%	1,000,000	1.8%	-	0.0%
Combined Health Insurance Plan	7,180,272	14.9%	7,635,395	14.4%	7,766,452	14.5%	7,922,189	14.4%	155,736	2.0%
Dental/Vision Insurance Plan	605,303	1.3%	513,496	1.0%	522,549	1.0%	515,037	0.9%	(7,512)	-1.4%
Short-/Long-Term Disability	470,680	1.0%	539,520	1.0%	515,517	1.0%	617,759	1.1%	102,242	19.8%
Workers Compensation	296,987	0.6%	283,793	0.5%	309,957	0.6%	312,064	0.6%	2,107	0.7%
Social Security/Medicare and Other Taxes	700,515	1.4%	770,451	1.4%	776,738	1.5%	796,522	1.5%	19,784	2.5%
Life/Accident Insurance	42,349	0.1%	46,078	0.1%	43,095	0.1%	43,595	0.1%	500	1.2%
Employee Assistance Program/Wellness App	11,970	0.0%	12,912	0.0%	20,946	0.0%	21,257	0.0%	311	1.5%
Section 125 Flexible Spending Account Administration	13,680	0.0%	16,632	0.0%	16,310	0.0%	14,921	0.0%	(1,390)	-8.5%
Transportation Demand Management Program	28,000	0.1%	28,000	0.1%	25,000	0.0%	20,000	0.0%	(5,000)	-20.0%
Post-Employment Health Care	681,386	1.4%	370,986	0.7%	391,647	0.7%	391,647	0.7%	(0)	0.0%
Management Benefit	577,609	1.2%	634,732	1.2%	637,944	1.2%	641,136	1.2%	3,192	0.5%
Vehicle Allowance	12,000	0.0%	27,600	0.1%	0	0.0%	0	0.0%	-	-%
Computer Purchase/Loan Program	5,000	0.0%	5,000	0.0%	0	0.0%	0	0.0%	-	-%
Total Employee Benefits	24,785,936	51.3%	27,616,534	51.9%	27,434,862	51.2%	28,205,173	51.3%	770,311	2.8%
Total Personnel Cost (Salaries and Benefits)	\$73,127,056	-	\$80,781,119	-	\$81,003,004	-	\$83,137,697	-	\$2,134,694	2.6%

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	\$3,054	\$3,742	\$4,429	\$36,650	\$44,907	\$53,144
103	CLASS SALARY RANGE Toll Plaza Attendant	\$3,370	\$4,127	\$4,886	\$40,435	\$49,525	\$58,635
104	CLASS SALARY RANGE Landscape Maintenance Technician Office Services Specialist I Receptionist I	\$3,539	\$4,335	\$5,132	\$42,474	\$52,021	\$61,589
105	CLASS SALARY RANGE Accounting Specialist I	\$3,718	\$4,553	\$5,392	\$44,616	\$54,642	\$64,709
106	CLASS SALARY RANGE Customer Service Representative Office Services Specialist II Receptionist II	\$3,905	\$4,782	\$5,663	\$46,862	\$57,387	\$67,954
107	CLASS SALARY RANGE Accounting Specialist II Document Processing Specialist I	\$4,099	\$5,021	\$5,945	\$49,192	\$60,258	\$71,344
108	CLASS SALARY RANGE Landscape Maintenance Lead Office Services Specialist III Receptionist III Toll Operations Specialist I	\$4,306	\$5,273	\$6,243	\$51,667	\$63,274	\$74,922
109	CLASS SALARY RANGE Accounting Specialist III Administrative Office Specialist Document Processing Specialist II Toll Operations Specialist II	\$4,522	\$5,538	\$6,559	\$54,267	\$66,456	\$78,707
110	CLASS SALARY RANGE Customer Service Lead Information Systems Specialist I	\$4,748	\$5,815	\$6,885	\$56,971	\$69,784	\$82,618
111	CLASS SALARY RANGE Document Processing Specialist III	\$4,791	\$6,107	\$7,427	\$57,491	\$73,278	\$89,128
112	CLASS SALARY RANGE Information Systems Specialist II Toll Operations Supervisor	\$5,030	\$6,413	\$7,798	\$60,362	\$76,960	\$93,579
113	CLASS SALARY RANGE Account Executive I Accountant I Administrative Analyst I Business Analyst I Contracts and Procurement Analyst I Executive Assistant I Facilities/Maintenance Coordinator Financial Analyst I Graphic Designer I Grants Program Analyst I Government Relations Analyst I Human Resources Analyst I Maintenance Field Technician Independent Auditor I Marketing Analyst I Public Communications Officer I	\$5,283	\$6,734	\$8,190	\$63,398	\$80,808	\$98,280

DRAFT: Position Classification/Salary Range Table

Class No.	Position Classifications	Monthly Salary Ranges			Annual Salary Ranges		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
114	CLASS SALARY RANGE Information Systems Specialist III Regional Planner I Research Analyst I	\$5,547	\$7,072	\$8,597	\$66,560	\$84,864	\$103,168
115	CLASS SALARY RANGE Account Executive II Accountant II Administrative Analyst II Business Analyst II Contracts and Procurement Analyst II Customer Service Supervisor Engineer I Executive Assistant II Financial Analyst II GIS Analyst I Government Relations Analyst II Grants Program Analyst II Graphic Designer II Human Resources Analyst 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 Senior Maintenance Field Technician Systems Engineer I Technology Program Analyst I	\$5,824	\$7,426	\$9,027	\$69,888	\$89,107	\$108,326
116	CLASS SALARY RANGE Regional Planner II Research Analyst II	\$6,117	\$7,798	\$9,481	\$73,403	\$93,579	\$113,776
117	CLASS SALARY RANGE Associate Account Executive Associate Accountant Associate Administrative Analyst Associate Business Analyst Associate Capital Project Manager I Associate Contracts and Procurement Analyst Associate Financial Analyst Associate Government Relations Analyst Associate Grants Program Analyst Associate Graphic Designer Associate Human Resources Analyst Associate Independent Auditor Associate Marketing Analyst Associate Public Communications Officer Associate Right of Way Agent 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	\$6,424	\$8,188	\$9,958	\$77,085	\$98,259	\$119,496
118	CLASS SALARY RANGE Associate Regional Planner Associate Research Analyst	\$6,744	\$8,599	\$10,455	\$80,933	\$103,189	\$125,466

DRAFT: Position Classification/Salary Range Table

Class No.	Position Classifications	Monthly Salary Ranges			Annual Salary Ranges		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
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	\$7,084	\$9,031	\$10,981	\$85,010	\$108,368	\$131,768
120	CLASS SALARY RANGE Associate Engineer Associate Information Systems Analyst Associate Programmer Analyst Associate Systems Engineer Customer Service Manager	\$7,438	\$9,483	\$11,530	\$89,253	\$113,797	\$138,362
121	CLASS SALARY RANGE Associate Capital Project Manager II Legal Counsel I Senior Accountant Senior Administrative Analyst Senior Budget Program Analyst Senior Business Analyst Senior Contracts and Procurement Analyst Senior Financial Programming and Project Control Analyst Senior Graphic Designer Senior Government Relations Analyst Senior Grants Program Analyst Senior Human Resources Analyst Senior Independent Auditor Senior Marketing Analyst Senior Public Communications Officer	\$7,810	\$9,958	\$12,107	\$93,725	\$119,496	\$145,288
122	CLASS SALARY RANGE Associate Data Scientist Associate Economic Research Analyst Associate Researcher and Modeler Associate Software Engineer	\$8,202	\$10,457	\$12,714	\$98,426	\$125,486	\$152,568
123	CLASS SALARY RANGE Associate UX Designer Borders Program Manager ¹ Capital Development Project Manager Legal Counsel II Senior GIS Analyst Senior Information Systems Analyst Senior Programmer Analyst Senior Regional Planner Senior Research Analyst Senior Right of Way Agent Senior Technology Program Analyst	\$8,613	\$10,981	\$13,350	\$103,355	\$131,768	\$160,202
124	CLASS SALARY RANGE Business Services Manager Clerk of the Board Executive Office Manager Manager of Learning and Development Principal Business Analyst Principal Human Resources Analyst Principal Regional Planner Principal Research Analyst Senior Capital Project Manager Senior Engineer Senior Systems Engineer	\$9,045	\$11,530	\$14,019	\$108,534	\$138,362	\$168,230

DRAFT: Position Classification/Salary Range Table

Class No.	Position Classifications	Monthly Salary Ranges			Annual Salary Ranges		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
125	CLASS SALARY RANGE Associate Legal Counsel	\$9,497	\$12,107	\$14,721	\$113,963	\$145,288	\$176,654
126	CLASS SALARY RANGE Project Development Program Manager Senior AI Engineer Senior Data Scientist Senior Economic Research Analyst Senior Researcher and Modeler Senior Software Engineer Senior UX Designer	\$9,972	\$12,714	\$15,458	\$119,662	\$152,568	\$185,494
127	CLASS SALARY RANGE Budget Manager Capital Program Manager Communications Manager Finance Manager Grants Program Manager Manager of Business Administration and Operations Manager of Contracts and Procurement Services Manager of Financial Programming and Project Control Manager of Government Relations Manager of Human Resources Manager of Regional Information Services Manager of Revenue and Project Control Principal Independent Auditor Principal Technology Program Manager Regional Planning Program Manager TransNet Program Manager	\$10,471	\$13,350	\$16,231	\$125,653	\$160,202	\$194,771
128	CLASS SALARY RANGE Principal Data Scientist Principal Economic Research Analyst Principal Researcher and Modeler Principal Software Engineer	\$10,996	\$14,019	\$17,046	\$131,955	\$168,230	\$204,547
129	CLASS SALARY RANGE AI Architect Information Systems Manager Manager of Data Science Manager of Regional Models Principal Engineer Senior Legal Counsel	\$11,547	\$14,721	\$17,900	\$138,570	\$176,654	\$214,802
131	CLASS SALARY RANGE Deputy Director ² Director I ³	\$12,731	\$16,231	\$19,734	\$152,776	\$194,771	\$236,808
135	CLASS SALARY RANGE Deputy General Counsel Deputy Independent Performance Auditor Director Director II ⁴ Independent Performance Auditor ⁵	\$15,479	\$19,734	\$23,993	\$185,744	\$236,808	\$287,914
137	CLASS SALARY RANGE Senior Director ⁶	\$17,066	\$21,759	\$26,454	\$204,797	\$261,102	\$317,450
139	CLASS SALARY RANGE Chief Financial Officer General Counsel	\$18,817	\$23,991	\$29,167	\$225,805	\$287,893	\$350,002
147	CLASS SALARY RANGE Chief Executive Officer	\$27,810	\$35,457	\$43,106	\$333,715	\$425,485	\$517,275

DRAFT: Position Classification/Salary Range Table

¹ This is a grandfathered classification

² Deputy Director I positions include: Deputy Director of Regional Planning; Deputy Director of Engineering and Construction

³ Director I positions include: Director of ARJIS; Director of Diversity and Equity; and Director of Strategic Technology Implementation

⁴ 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 Internal Controls; Director of Public Affairs; and Director of Regional Transportation Services

⁵ This classification will be evaluated and recommendations will be presented to the Audit Committee and Board of Directors.

⁶ Senior Director positions include: Senior Director; Senior Director, Data Science; Senior Director, Regional Planning

FY 2027 Human Resources
SAN DIEGO ASSOCIATION OF GOVERNMENTS
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 DATE TBD.
Effective date: TBD*



APPENDIX A

Pending Discretionary Grants and Projects

Pending Discretionary Grants and Projects

Pending Project Number	Project Title	Grant Program	Project Manager	Department Director	Proposed Budget ¹	Proposed Grant Amount	Local Match
TBD	Regional Resiliency Benefit Cost Analysis (BCA) Tool	Sustainable Transportation Planning Grants	Anna Bettis	Meier	\$790,692	\$700,000	\$90,692
TBD	Regional AB98 Implementation Toolkit	Sustainable Transportation Planning Grants	Danielle Kochman	Meier	\$608,000	\$538,263	\$69,738
TBD	Rosecrans Corridor Multimodal Strategy	Sustainable Transportation Planning Grants	Danielle Kochman	Meier	\$508,303	\$450,000	58,303
TBD	Tribal Advanced Air Mobility (AAM) Infrastructure Readiness & Integration Strategy	Sustainable Transportation Planning Grants	Kate McCauley	Meier	\$700,000	\$700,000	\$0
TBD	Green Line Trolley and I-15 Transit Connection Study	Sustainable Transportation Planning Grants	Brian Lane	Meier	\$540,000	\$478,062	\$61,938
				Total	\$31,146,995	\$2,866,325	\$280,671

¹ Total project cost

Work Element: TBD - Regional Resiliency Benefit Cost Analysis (BCA) Tool

Project Manager: Anna Bettis

Project Expenses

Expense	FY 2027 Budget
Salaries, Benefits, Indirect	\$150,757
Other Direct Costs	\$2,000
Contracted Services	\$135,413
Total	\$288,170

Project Funding

Funding	FY 2027 Funding
Sustainable Transportation Planning Grants	\$255,117
Local Match	\$33,053
Total	\$288,170

Objective

This project is to develop a Regional Resiliency Benefit-Cost Analysis (BCA) tool, in partnership with the Port of San Diego, that helps decision-makers understand the costs and benefits of transportation projects that improve safety and reduce risks from climate-related hazards such as extreme heat, wildfire, flooding, and coastal hazards. The project will include partner engagement and public outreach, review of existing research and tools, and the development of a draft and final BCA tool. Additionally, case studies will demonstrate how the BCA tool can be applied to real projects, along with a companion report highlighting community benefit considerations. Emphasis in FY 2027 will be to procure a consultant to assist with BCA tool development, kick off outreach and engagement, review existing literature and tools, and initiate development of the BCA tool.

Previous Accomplishments

This is a new work element pending funding through a Caltrans Planning Grant.

Justification

The San Diego region is already experiencing a diverse range of climate stressors that impact our roads, ports, and other critical infrastructure as well as the people and goods that rely on them. The tool will help prioritize projects, strengthen funding applications, and ensure public investments account for long-term risks, such as extreme heat, wildfires, precipitation and flooding, and coastal hazards. This project will build upon previous SANDAG work funded by Caltrans Planning Grants including the Holistic Implementation of Adaptation and Transportation Resilience Strategies' Economic Guidance Document, completed in 2021, which identified benefit-cost analysis as a key method for assessing the economics of transportation resilience and climate adaptation strategies. This project will also strengthen the region's ability to compete for state and federal funding and support implementation of the 2025 Regional Plan by improving how projects are evaluated, prioritized, and funded.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$20,000	Project Administration: Hold kickoff meeting with Caltrans and project team, quarterly invoices and progress reports, and project oversight/coordination. (Staff)	Agenda and meeting notes for kick-off meeting with Caltrans, quarterly invoices and progress reports	6/30/2027
2.	\$11,296	Consultant Procurement: Procure a qualified consultant consistent with state and federal requirements and the executed grant contract between Caltrans and SANDAG. Consultant will perform technical work including development of the tool and beta testing. (Staff)	Solicitation documents, contract between SANDAG and consultant; agenda and meeting notes for kick-off meeting with consultant	6/30/2027
3.	\$50,000	Partner Engagement and Public Outreach: Develop a partner engagement and public outreach plan, hold quarterly meetings with the project Task Force, and hold meetings with the Community Benefits Advisory Committee. (Staff)	Partner engagement and public outreach plan, agendas and notes for task force meetings and Community Benefits Advisory Committee meetings, public outreach and education materials	6/30/2027
4.	\$28,239	Literature and Existing Tools Review: Research and review relevant guidance documents and methods for resilience benefit quantification and disruption modeling. (Staff/Consultant)	Memo summarizing key findings and takeaways, with annotated references	6/30/2027
5.	\$178,635	Benefit-Cost Analysis (BCA) Tool Development: Develop a draft BCA tool, conduct beta testing, then finalize the tool based on testing outcomes and partner feedback. (Staff/Consultant)	Draft tool, beta testing summary, and final tool with technical memo summarizing methodology and recommendations for maintenance and compatibility	6/30/2027
6.	\$0	Case Studies: Apply the tool to at least two case study projects to demonstrate the tool's functionality across various climate resilience scenarios. Complete supplemental community benefits report as appendix to the case studies. (Staff)	Two case study summary reports with supplemental appendix on community benefits considerations	6/30/2027
7.	\$0	Draft and Final Reports: Develop a draft and final report that combines reports and deliverables prepared in prior tasks, and discusses lessons learned as well as next steps for implementing the tool regionally. (Staff)	Draft and final report that compiles project deliverables	6/30/2027

Future Activities

If the SANDAG proposal is selected for funding, future activities in FY 2028 and FY 2029 include continued development of the BCA tool, completion of case studies demonstrating the tool's functionality, continued partner engagement and public outreach, and preparing previous deliverables into a final report.

Work Element: TBD - Regional AB98 Implementation Toolkit

Project Manager: Michael Terlep

Project Expenses

Expense	FY 2027 Budget
Salaries, Benefits, Indirect	\$85,120
Other Direct Costs	\$1,000
Contracted Services	\$157,080
Pass-Through to Other Agencies	
Total	\$243,200

Project Funding

Funding	FY 2027 Funding
FFHWA – CPG Planning	\$215,305
FFTA – CPG 5303	
LTDA	\$27,895.04
Total	\$243,200

Objective

The objective of this project is to provide the San Diego region with the coordinated technical resources, shared datasets, and standardized policy tools needed to comply with Assembly Bill 98 while protecting vulnerable communities from freight-related emissions, noise, and safety risks. This will be accomplished through partner engagement and the development of three key deliverables: a comprehensive freight and sensitive-receptor analysis, a regionwide truck-route screening framework, and a flexible implementation toolkit. The toolkit will deliver guidance, model templates, and a proposed regional truck-route network that enables jurisdictions to designate AB 98-compliant routes consistently across jurisdictional boundaries. The resulting program will support healthier, safer, and more resilient communities while strengthening regional freight-network efficiency and reliability.

Previous Accomplishments

This is a new work element pending a Caltrans Planning Grant.

Justification

Assembly Bill 98 requires California jurisdictions to designate truck routes that avoid schools, hospitals, nursing homes, and other sensitive receptors. However, most San Diego County jurisdictions lack the coordinated data, tools, and policy guidance needed for compliant, regionally consistent designations. Without support, jurisdictions risk significant fines for noncompliance, fragmented routing decisions that create boundary conflicts and undermine freight efficiency, and failure to protect vulnerable populations already disproportionately impacted by truck traffic. This project addresses that gap by providing freight analysis, screening frameworks, policy templates, and technical tools that enable AB 98-compliant routes balancing community health with goods-movement reliability.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$14,349	Project management/admin and procurement	Agendas, meeting notes, invoices, progress reports	6/30/2028
2.	\$48,640	Existing Conditions and Freight Movement Analysis	Draft and final Public Outreach Plan, outreach tools, public materials, Public Outreach Summary Report	6/30/2027
3.	\$72,960	Partner Engagement	Draft and final Best Practices Review	7/31/2026
4.	\$85,120	Truck Route Screening Framework and Regional Network Design	Draft and final Program Development Strategy Report	12/31/2026
5.	\$22,131	AB 98 Regional Implementation Toolkit	Draft and final Program Operations Strategy Report	6/30/2027
6.	\$0	Technical Assistance	Draft and final Pilot Project Implementation Workplans for three Concepts	6/30/2027
7.	\$0	Final AB 98 Regional Implementation Report	Draft and final plan and final presentation materials	6/30/2027

Future Activities

If the SANDAG proposal is selected for funding, future activities in FY 2028 and FY 2029 include continued partner engagement, completion of the truck route screening framework and network design, completion of the AB98 regional implementation toolkit, preparing previous deliverables into a final report, and technical assistance once tools are released.

Work Element: - Rosecrans Corridor Multimodal Strategy

Project Manager: Katelyn McCauley

Project Expenses

Expense	FY 2027 Budget
Salaries, Benefits, Indirect	\$50,000
Other Direct Costs	
Contracted Services	\$41,848
Pass-Through to Other Agencies	
Total	\$91,848

Project Funding

Funding	FY 2027 Funding
FFHWA – CPG Planning	
FFTA – CPG 5303	
LTDA	
Total	

Objective

The objective of this work element is to initiate development of a Rosecrans Corridor Multimodal Strategy, a Caltrans Sustainable Transportation Planning Grant application submitted by SANDAG in partnership with the City of San Diego. The project builds directly on the City of San Diego’s 2010 Rosecrans Corridor Mobility Study, as well as more recent regional and military access planning efforts, to update existing conditions, confirm priorities, and position corridor improvements for funding and implementation. The resulting planning framework will improve safety, access, and multimodal connectivity along the Rosecrans corridor, a critical transportation link serving Naval Base Point Loma, surrounding communities, and regional destinations. Emphasis in FY 2027 will be to initiate the project if awarded funding, procure a consultant, and completion of early technical and stakeholder engagement task, consistent with the approved grant Scope of Work.

Previous Accomplishments

This is a new work element pending a Caltrans Planning Grant.

Justification

The Rosecrans Corridor is one of the most constrained and heavily used transportation corridors in the region, serving Naval Base Point Loma, surrounding neighborhoods, major employment centers, and regional destinations. Despite its importance, mobility along the corridor remains limited by outdated infrastructure, recurring congestion, safety concerns, and gaps in pedestrian, bicycle, and transit facilities. These issues affect daily travel for residents and workers and create reliability challenges for military access and emergency response.

The City of San Diego’s 2010 Rosecrans Corridor Mobility Study identified many of these challenges and proposed a range of improvements; however, most recommendations have not advanced to implementation due to fragmented responsibilities, evolving conditions, and the absence of a coordinated delivery strategy. Since that time, travel demand, land use, and military operations have continued to change, reinforcing the need to update and build upon earlier planning work. This project is intended to position the corridor for future capital funding.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$8,200	Project Administration: Initiate project activities following Notice to Proceed, including invoicing and reporting to Caltrans. (Staff)	Kick-off meeting materials and meeting notes; Quarterly invoices and progress reports	6/30/2027
2.	\$5,648	Consultant Procurement: Procure and onboard consultant support; conduct project kickoff and establish coordination protocols. (Staff)	Request for Proposal (RFP) package; consultant contract; meeting materials from consultant project kick-off	4/30/2027
3.	\$60,000	Existing Conditions and Preliminary Inventory: Establish a comprehensive baseline of existing conditions along the Rosecrans corridor; review and synthesize prior relevant planning efforts and available data; develop a preliminary inventory of existing and planned projects. (Staff/Consultant)	Baseline Dataset	6/30/2027
4.	\$18,000	Targeted Stakeholder Outreach: Engage with key stakeholders to identify priorities, corridor needs, and coordination challenges.	Stakeholder Outreach Summary Report, Outreach and Engagement Materials	6/30/2027
5.	\$0	Opportunities and Barriers to Implementation: Evaluate opportunities, barriers, and funding pathways affecting implementation of Rosecrans Corridor projects using the updated project inventory. (Staff/Consultant)	Implementation Readiness and Funding Framework summary memo	6/30/2027
6.	\$0	Project Readiness & Feasibility Assessment: Develop a project prioritization framework with evaluation criteria to assess feasibility, safety, mobility, and funding readiness for Rosecrans Corridor projects. (Staff/Consultant)	Project Prioritization Framework summary memo	6/30/2027
7.	\$0	Rosecrans Project Inventory: Develop a consolidated Rosecrans Project Inventory integrating project status, readiness indicators, coordination needs, and funding considerations. (Staff/Consultant)	Rosecrans Project Inventory dataset	6/30/2027
8.	\$0	Draft and Final Rosecrans Corridor Implementation Strategy: Prepare a draft and final Rosecrans Corridor Implementation Strategy synthesizing findings from prior tasks into a phased, actionable roadmap. (Staff/Consultant)	Draft and Final Implementation Strategy; Lessons Learned & Replication Guide	6/30/2027

Future Activities

Future activities in FY 2028 and FY 2029 will include evaluation of opportunities and barriers to implementation, development of a project readiness and feasibility framework, preparation of a comprehensive Rosecrans Project Inventory, and creation of a phased Implementation Strategy. Final products will include an implementation-ready project inventory, a coordinated phasing and funding roadmap, and supporting materials to guide next steps toward design, environmental clearance, and construction. Results will be shared with SANDAG advisory committees, Caltrans District 11, Navy Region Southwest, and other regional partners to support coordinated delivery of corridor improvements and position priority projects for future programming.

Project Expenses

Expense	FY 2027 Budget
Salaries, Benefits, Indirect	\$81,553
Other Direct Costs	
Contracted Services	\$16,000
Pass-Through to Other Agencies	
Total	97,553

Project Funding

Funding	FY 2027 Funding
FFHWA – CPG Planning	700,000
FFTA – CPG 5303	
21LTDA	0
Total	700,000

Objective

The objective of this project is to advance tribal-led AAM readiness and integration by establishing a comprehensive, community-informed planning framework that moves participating tribal nations from baseline assessment to implementation readiness. The project will deliver a clear, actionable roadmap for safe, sustainable, and sovereign AAM deployment that enhances multimodal access, strengthens connectivity, and reflects tribal priorities and values. Emphasis in FY 2027 will be establishing the project development team (PDT) and project work approach, establishing existing conditions, assessing infrastructure and tribal lands AAM readiness, and building tribal capacity through education and engagement activities.

Previous Accomplishments

This project builds upon SANDAG’s Complete Air Corridors: A Regional Strategy for Advanced Air Mobility, including SANDAG’s SmartAtlas mapping tool, infrastructure requirements, implementation considerations, outreach tools, and the AAM Resources Dashboard concept. These foundational efforts established a regional toolkit to support AAM planning efforts, regulatory contexts, and infrastructure needs, while creating adaptable tools and frameworks that can be refined and applied to tribal contexts through engagement, technical analysis, and unique partnership opportunities.

Justification

SANDAG has a long history of working with tribal governments in the region to address their unique transportation needs. The government-to-government framework between tribal governments and SANDAG assures meaningful engagement in complex regional planning and policy decisions. This project builds on this partnership and is consistent with both the goals of the Regional Plan and the goals of the Interagency Tribal Transportation Strategy to improve safety and provide access to tribal lands.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$21,875	Project administration, coordination with Caltrans, compliance oversight, and progress reporting.	Project kickoff, invoicing and quarterly progress reporting	06/30/27
2.	\$10,000	Consultant procurement, PDT coordination, quality assurance, and contract management.	Procurement compliance review, PDT establishment, coordination and goal alignment, consultant solicitation and selection	05/31/27
3.	\$33,000	Establish a baseline of existing conditions and tribal priorities through technical assessment and community engagement to identify barriers and readiness considerations for AAM integration.	High-level existing conditions review, initial outreach, education and data collection, barriers and challenges summary report	06/30/27
4.	\$11,428	Assess infrastructure readiness, safe siting, and energy and connectivity capacity to support future AAM operations.	Preliminary engineering and feasibility analysis, energy and connectivity readiness assessment, resilience and sustainability memo, community-based siting framework	06/30/27
5.	\$21,250	Build tribal AAM knowledge, capacity, and workforce pathways through targeted education, engagement, and scenario planning.	AAM awareness and educational materials, community engagement and scenario planning, workforce development pathways	06/30/27
6.	\$0	Identify and evaluate strategic partnerships, pilots, and demonstration opportunities to test AAM technologies, expand tribal capacity, and inform scalable, community-centered implementation.	Pilot and demonstration opportunity identification, innovative partnerships and collaborative models framework, P3 evaluation	06/30/27
7.	\$0	Identify funding, financing, governance, and policy pathways to support sustainable, tribal-led AAM implementation.	Funding, financing and resource analysis, regulatory and policy coordination, governance framework	06/30/27
8.	\$0	Synthesize prior analyses and engagement into a final, tribal-approved AAM readiness and implementation strategy with clear pathways to deployment.	Comprehensive tribal AAM readiness plan, lessons learned and replication guide	06/30/27

Future Activities

If this project is selected for funding, future activities will include ongoing project administration, partner engagement, pilot project implementation, and finalizing the regional infrastructure readiness strategy.

Work Element: TBD - Green Line Trolley and I-15 Transit Connection Study

Project Manager: Brian Lane

Project Expenses

Expense	FY 2027 Budget
Salaries, Benefits, Indirect	\$64,886
Other Direct Costs	\$0
Contracted Services	\$23,636
Total	\$88,523

Project Funding

Funding	FY 2027 Funding
Sustainable Transportation Planning Grants	\$78,369
Local Match	\$10,154
Total	\$88,523

Objective

The objective of this work element is to study options for filling a critical gap in the region's transit network between MTS Rapid routes traveling north-south along I-15 and the Green Line Trolley traveling east-west in Mission Valley. The Green Line Trolley and I-15 Transit Connection Study will assess potential transit connection points, including options near Friars Road, Rancho Mission Road, and San Diego Mission Road, and consider other multimodal access opportunities across the San Diego River and I-8 freeway. Potential alternatives to connect the transit services may include a Direct Access Ramp (DAR) into future I-15 Managed Lanes, an inline transit station on I-15, and/or transit priority treatments on existing roads. Emphasis in FY 2027 will be to execute a grant agreement with Caltrans, procure a consultant, conduct Existing Conditions and Best Practices Review, and begin Analysis.

Previous Accomplishments

This is a new work element pending a Caltrans Planning Grant.

Justification

The Project area includes Mission Valley and the I-15 corridors, serving dense residential, employment, and educational destinations, including the new San Diego State University (SDSU) Mission Valley campus and major event destinations such as Snapdragon Stadium. With the pending reduction of available public parking at the site as development occurs, improved and increased transit will benefit the users of the campus and the stadium. This Project implements the Regional Plan, which proposes managed lanes and a bi-directional DAR on I-15. It supports regional and state goals for integrated multimodal transportation, transit connectivity, and the reduction of greenhouse gas emissions.

Product, Tasks, and Schedule for FY 2027

Task No.	Total	Task Description	Task Product	Completion Date
1.	\$1,250	Project Administration: Invoicing, quarterly reporting, and coordination of all other relevant project information with partners and grantors. (Staff)	Kick-off meeting with Caltrans - Meeting notes, quarterly invoices, and progress reports	6/30/2027
2.	\$10,000	Consultant Procurement: Procure a qualified consultant, consistent with state and federal requirements and the executed grant contract between Caltrans and SANDAG. (Staff)	Solicitation document, contract between SANDAG and consultant	6/30/2027
3.	\$50,000	Existing Conditions and Best Practices Review: Compile and analyze existing conditions in the Project area and review similar projects from around the United States and internationally involving bus-rail connections in a freeway-adjacent context. (Staff/Consultant)	Existing Conditions Report, Best Practices Research Report	6/30/2027
4.	\$27,273	Analysis: Identify and evaluate a range of alternatives for connecting the Green Line and I-15 Rapid bus routes. (Staff/Consultant)	Constraints and Fatal Flaws technical memorandum, Estimated Transit Ridership technical memorandum, Conceptual Alternatives Analysis Report	6/30/2027
5.	\$0	Design: Prepare 10–15% conceptual design drawings and planning-level cost estimates for three transit connection alternatives identified in Task 2. (Staff/Consultant)	Conceptual (10–15%) design drawings, Planning-Level Cost Estimates technical memorandum	6/30/2027
6.	\$0	Public Outreach: Seek feedback on priorities and recommendations for transit connection alternatives and tradeoffs between different evaluation criteria, seek feedback on the conceptual design drawings and additional station amenities or design features that could be included, and deliver public presentations. (Staff/Consultant)	Copies of outreach materials, Sign-in sheets and/or online participation summary, Outreach Summary Report	6/30/2027
7.	\$0	Draft and Final Report and Policy Advisory Committee Presentation: Prepare a draft Summary Report that combines all technical memoranda and reports prepared in prior tasks, including implementation strategies, and present the final report to the SANDAG Transportation Committee or other Policy Advisory Committee for discussion and recommendation of next steps. (Staff/Consultant)	Draft and Final Summary Report, Summary of public and PDT member comments, Presentation material and meeting minutes	6/30/2027

Future Activities

If this SANDAG proposal is selected for funding, future activities in FY 2028 and FY 2029 include additional Analysis, Design, Public Outreach, preparation of a Draft and Final Report, and a Policy Advisory Committee Presentation.



APPENDIX B

Planning Factors

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 (FTA) and Federal Highway Administration (FHWA) have identified key provisions in the [Bipartisan Infrastructure Law/Infrastructure Investments and Jobs Act \(BIL/IJA\)](#), the most recently enacted federal transportation laws. SANDAG staff have 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 2027 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

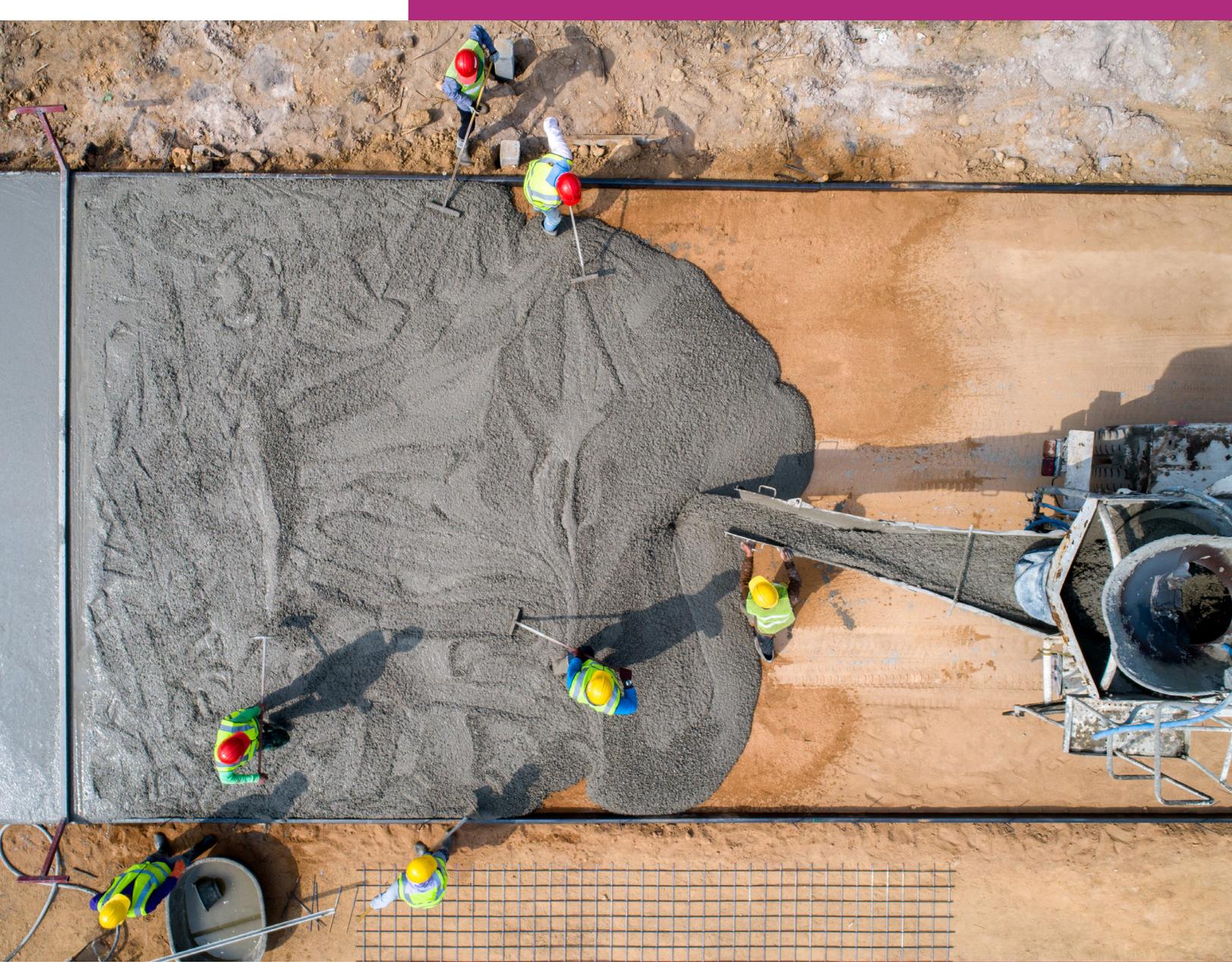
Work Element No.	Project Name	1	2	3	4	5	6	7	8	9	10
1500300	Funds Management and Oversight	✓									
1500400	OWP and Budget Programs Management	✓									
2300000	Data Science, Analytics, and Modeling		✓	✓	✓		✓	✓	✓	✓	✓
3100400	Regional Plan Implementation	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
3100404	Tribal Consultation Program	✓	✓		✓	✓	✓				✓
3100600	Air Quality Planning and Transportation Conformity					✓					
3100700	Goods Movement Planning	✓		✓	✓	✓	✓	✓	✓		
3102800	Federal Performance Management and Congestion Management Process		✓			✓	✓	✓	✓		
3103000	Regional Plan Development	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
3103100	Regional Housing Needs Allocation	✓			✓	✓	✓	✓			
3300200	AT Planning and Programs	✓	✓	✓	✓	✓	✓	✓			✓
3300210	Pacific Highway Multimodal Access Corridor PacMAC		✓			✓			✓	✓	✓
3300211	South Bay to Southeastern		✓			✓			✓	✓	✓
3322302	South County Rapid Transit	✓	✓	✓	✓	✓	✓	✓			✓
3322501	Purple Line Rapid (Rapid 688) Alternative Analysis	✓	✓	✓	✓	✓	✓	✓			✓
3323100	San Diego At-Grade Crossing Elimination Study (SD-ACES)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
3402200	DT La Mesa Trolley Prioritization - FY 23/24	✓	✓	✓	✓	✓	✓	✓			✓
3402500	San Diego Regional Last-Mile Freight Delivery Plan	✓	✓		✓	✓	✓	✓			
3402600	San Diego Regional Freight Resiliency Plan	✓	✓	✓	✓		✓	✓	✓	✓	
3402700	Rural Corridors Study: Improving Transportation Infrastructure on or near Tribal Lands	✓	✓				✓		✓	✓	✓
7300100	Public Engagement and Education Activities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
7300300	Software Development Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
7300500	Transportation-Related Public Meeting Activities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
7300600	Title VI and ADA Compliance Program		✓	✓	✓			✓			

Planning Emphasis Areas

The FTA and 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 2027 addresses these eight planning emphasis areas. Following this table, are detailed descriptions of the PEAs 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	1	2	3	4	5	6	7	8
1500300	Funds Management and Oversight		✓		✓			✓	
1500400	OWP and Budget Programs Management	✓	✓	✓	✓	✓	✓	✓	✓
2300000	Data Science, Analytics, and Modeling	✓	✓	✓		✓	✓	✓	✓
3100400	Regional Plan Implementation	✓	✓	✓	✓	✓	✓	✓	✓
3100404	Tribal Consultation Program		✓	✓	✓		✓		
3100600	Air Quality Planning and Transportation Conformity	✓			✓			✓	✓
3100700	Goods Movement Planning	✓	✓		✓				✓
3102800	Federal Performance Management and Congestion Management Process			✓	✓	✓			✓
3103000	Regional Plan Development	✓	✓	✓	✓	✓	✓	✓	✓
3103100	Regional Housing Needs Allocation	✓	✓		✓				✓
3300200	AT Planning and Programs		✓	✓	✓				✓
3300210	Pacific Highway Multimodal Access Corridor PacMAC	✓	✓	✓	✓	✓		✓	
3300211	South Bay to Southeastern	✓	✓	✓	✓			✓	
3322302	South County Rapid Transit	✓	✓	✓	✓	✓		✓	✓
3322501	Purple Line Alternative Analysis	✓	✓		✓			✓	✓
3323100	San Diego At-Grade Crossing Elimination Study (SD-ACES)			✓	✓	✓			✓
3402200	DT La Mesa Trolley Prioritization - FY 23/24	✓	✓		✓			✓	✓
3402500	San Diego Regional Last-Mile Freight Delivery Plan	✓	✓						✓
3402600	San Diego Regional Freight Resiliency Plan	✓	✓			✓		✓	✓
3402700	Rural Corridors Study: Improving Transportation Infrastructure on or near Tribal Lands		✓	✓	✓				✓
7300100	Public Engagement and Education Activities		✓		✓				✓
7300300	Software Development Services		✓		✓				✓
7300500	Transportation-Related Public Meeting Activities	✓	✓	✓	✓	✓	✓	✓	✓
7300600	Title VI and ADA Compliance Program		✓		✓		✓	✓	✓



APPENDIX C

Certifications/Assurances

Certificates and Assurances

This appendix will be updated in the proposed final FY 2027 SANDAG Program Budget.



APPENDIX D

Regionally Significant Transportation Planning by Other Agencies

Regionally Significant Transportation Planning by Other Agencies

This appendix will be updated in the proposed final FY 2027 SANDAG Program Budget.



APPENDIX E
Glossary

Glossary

Accronym	Definition
A	
A2Z	Accelerate to Zer
AB	Assembly Bill
ABM	Activity-Based Model
ADA	Americans with Disabilities Act
ADM	Alternative Delivery Methods
AFA	Access for All
APCD	Air Pollution Control District
ARJIS	Automated Regional Justice Information System
ARP	Apprenticeship Readiness Program
ATC	Airport Transit Connection
ATGP	Active Transportation Grant Program
ATP	Active Transportation Program
B	
BIL	Bipartisan Infrastructure Law
BOS	Back-Office System
C	
CALeVIP	California Electric Vehicle Infrastructure Project
CARB	California Air Resources Board
CBA	Community Benefits Agreement
CBO	Community-Based Organization
CBP	Customs & Border Protection
CIBRS	California Incident-Based Reporting System
CIP	Capital Improvement Program
CJ	Criminal Justice
CMAQ	Congestion Mitigation and Air Quality Improvement
CMCP	Comprehensive Multimodal Corridor Plan
CMS	Content Management System
ConOps	Concept of Operations
Coordinated Plan	Coordinated Public Transit-Human Services Transportation Plan
CPI	Consumer Price Index
CPUC	California Public Utilities Commission
CSE	Center for Sustainable Energy
CTC	California Transportation Commission
CTC	California Transportation Commission
CTSA	Consolidated Transportation Services Agency
CVEF	Commercial Vehicle Enforcement Facility
CWG	Conformity Working Group
CALeVIP	California Electric Vehicle Infrastructure Project
D	
DAR	Direct Access Ramp
DEA	Drug Enforcement Agency
DHS	Department of Homeland Security

Accronym	Definition
E	
EIR	Environmental Impact Report
EIS	Environment Impact Statement
EPA	Environmental Protection Agency
ERP	Enterprise Resource Planning
ERP	Enterprise Resource Planning
EV	Electric Vehicle
F	
FACT	Facilitating Access to Coordinated Transportation Incorporated
FAST Act	Fixing America's Surface Transportation Act
FHWA	Federal Highway Administration
FSP	Freeway Service Patrol
FTA	Federal Transit Administration
FY	Fiscal Year
G	
GHG	Greenhouse Gas
GIS	Geographic Information Systems
H	
HAP	Housing Acceleration Program
HCD	Housing and Community Development
HIT	High Impact Transformative
HOV	High-Occupancy Vehicle
I	
I-15	Interstate 15
I-5	Interstate 5
I-8	Interstate 8
I-805	Interstate 805
ICE	Immigration and Customs Enforcement
ICMS	Integrated Corridor Management System
IG T&R	Investment Grade Traffic and Revenue
IJJA	Infrastructure Investments and Jobs Act
ITOC	Independent Taxpayer Oversight Committee
ITS	Intelligent Transportation Systems
ITTS	Intraregional Tribal Transportation Strategy
J	
JTOC	Joint Transportation Operations Center
L	
LAP	Language Assistance Plan
LOSSAN	Los Angeles-San Diego-San Luis Obispo Rail Corridor
M	
MAP-21	Moving Ahead for Progress in the 21st Century Act
Mid-Coast	Mid-Coast Trolley Project
MOU	Memorandum of Understanding
MP	Mile Post
MTS	Metropolitan Transit Sytem

Accronym	Definition
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N

NCIS	Naval Criminal Investigative Service
NCTD	North County Transit District
Next OS	Next Operating System
NIBRS	National Incident-Based Reporting System
NTD	National Transit Database

O

OCS	Overhead Catenary System
ODP	Open Data Portal
OME	Otay Mesa East
OWP	Overall Work Program

P

PAC	Policy Advisory Committee
PCIC	Powering Climate and Infrastructure Careers Challenge
PEA	Planning Emphasis Areas
PEAR	Preliminary Environmental Analysis Report
PID	Project Initiation Document
PIP	Public Involvement Program
PM	Performance Management
POE	Port of Entry
PRP	Peer Review Process

Q

QA	Quality Assurance
QC	Quality Control

R

RBSP	Regional Beach Sand Project
REAP 2.0	Regional Early Action Planning Grants of 2021
RHNA	Regional Housing Needs Assessments
ROW	Right-of-Way
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agency

S

SANDAG	San Diego Association of Governments
SB 1	Senate Bill 1 (Beall, 2017)
SCS	Sustainable Communities Strategy
SCTCA	Southern California Tribal Chairmen's Association
SDCIP	San Diego County Incentive Project
Section 5310	Enhanced Mobility of Seniors and Individuals with Disabilities
SGIP	Smart Growth Incentive Program
SR	State Route
SR 11	State Route 11
SR 125	State Route 125
SR 15	State Route 15
SR 52	State Route 52
SR 54	State Route 54
SR 56	State Route 56
SR 76	State Route 76
SR 78	State Route 78
SR 79	State Route 79
SR 905	State Route 905

Accronym	Definition
SR 94	State Route 94
SSTAC	Social Services Transportation Advisory Council
STA	State Transit Assistance
STIP	State Transportation Improvement Program
T	
TAC	Technical Advisory Committee
TASC	Transforming & Advancing South County Transit Communities
TBD	To be Determined
TCEP	Trade Corridor Enhancement Program
TCIF	California Trade Corridor Improvement Fund
TDA	Transportation Development Act
TDM	Transportation Demand Management
THIRA	Threat and Hazard Identification and Risk Assessment
TIFIA	Transportation Infrastructure Finance and Innovation Act
TMP	Traffic Mitigation Program
TNED	Transportation Network Editor
TPM	Transportation Performance Management
TSMO	Transportation Systems Management and Operations
TSP	Transit Signal Priority
TSP	Traffic Signal Priority
U	
UASI	Urban Area Security Initiative
V	
VMT	Vehicle Miles Traveled
W	
WORC	Workforce Opportunities for Rising Careers
Y	
YOP	Youth Opportunity Program

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