MEETING NOTICE
AND AGENDA

TransNet INDEPENDENT TAXPAYER
OVERSIGHT COMMITTEE (ITOC)
The ITOC may take action on any item appearing on this agenda.

Wednesday, September 10, 2014
9:30 a.m.
SANDAG, 7th Floor Conference Room
401 B Street, 7th Floor
San Diego, CA 92101

Staff Contact: José A. Nuncio
(619) 699-1908
jose.nuncio@sandag.org

AGENDA HIGHLIGHTS

• TransNet ENVIRONMENTAL MITIGATION PROGRAM:
  FISCAL YEAR 2015 IMPLEMENTATION

• PROPOSED FINAL 2014 REGIONAL TRANSPORTATION
  IMPROVEMENT PROGRAM: INCLUDING THE AIR QUALITY
  CONFORMITY DETERMINATION

• SAN DIEGO FORWARD: THE REGIONAL PLAN: PREFERRED
  REVENUE CONSTRAINED TRANSPORTATION SCENARIO

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INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE  
Wednesday, September 10, 2014

ITEM NO.  RECOMMENDATION

+1.  APPROVAL OF MEETING MINUTES

The Independent Taxpayer Oversight Committee (ITOC) is asked to review and approve the minutes from its May 14, 2014, and July 9, 2014, meetings.

+1A. May 14, 2014, Meeting Minutes
+1B. July 9, 2014, Meeting Minutes

2.  PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS

Members of the public shall have the opportunity to address the ITOC on any issue within the jurisdiction of the Committee that is not on this agenda. Public speakers are limited to three minutes or less per person. Committee members also may provide information and announcements under this agenda item.

REPORTS

3.  SUMMARY OF TRANSPORTATION COMMITTEE AND BOARD OF DIRECTORS ACTIONS ON TransNet-RELATED AGENDA ITEMS (Ariana zur Nieden)

This monthly briefing is intended to keep the ITOC informed about relevant SANDAG actions taken on TransNet-related projects and programs. Staff will provide a summary of Transportation Committee and Board of Directors actions on agenda items that the ITOC has reviewed.

+4.  QUARTERLY TransNet FINANCIAL REPORTS FOR THE PERIOD ENDING JUNE 30, 2014, AND OTHER FINANCIAL DATA (Lisa Kondrat-Dauphin)

Staff provides certain TransNet financial information on a quarterly basis in accordance with requests from the ITOC, as well as in response to recommendations from the first and second TransNet Triennial Performance Audits. Staff also will present an update on the monitoring of local jurisdiction balances.

+5.  TransNet ENVIRONMENTAL MITIGATION PROGRAM: FISCAL YEAR 2015 IMPLEMENTATION (Keith Greer)

The ITOC is asked to discuss the proposed FY 2015 and FY 2016 work plan and allocation of funding for FY 2015, and the proposed land management grant call-for-projects pursuant to the executed TransNet EMP Memorandum of Agreement for TransNet funding eligibility. Any input from the ITOC will be provided for consideration by the SANDAG Board of Directors.
+6. **TransNet ENVIRONMENTAL MITIGATION PROGRAM: LAND MANAGEMENT GRANT PROGRAM QUARTERLY STATUS UPDATE AND PROPOSED GRANT AMENDMENT** (Keith Greer)

Staff will provide the quarterly update on the Environmental Mitigation Program Land Management Grant Program and information on a proposed grant amendment. The ITOC is asked to recommend that the Regional Planning Committee approve a no-cost, time-only schedule extension for the U.S. Fish and Wildlife Service Shinohara Vernal Pool Invasive Weed Treatment project.

+7. **PROPOSED FINAL 2014 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM: INCLUDING THE AIR QUALITY CONFORMITY DETERMINATION** (Michelle Smith)

SANDAG, as the Metropolitan Planning Organization, is required by state and federal law to develop and adopt a Regional Transportation Improvement Program (RTIP), a multi-year program of proposed major transportation projects, including the TransNet Program of Projects (POP). The 2014 RTIP covers fiscal years 2015 to 2019, and is due to the state by October 1, 2014. The ITOC is asked to review and discuss the TransNet POP included in the proposed Final 2014 RTIP and provide comments.

+8. **SAN DIEGO FORWARD: THE REGIONAL PLAN: PREFERRED REVENUE CONSTRAINED TRANSPORTATION SCENARIO** (Phil Trom)

Based on feedback from the SANDAG Board of Directors, Policy Advisory Committees, and members of the public, a Draft Blended Transportation Scenario has been developed for the Regional Plan. At the September 10, 2014, ITOC meeting, staff will present the Draft Preferred Revenue Constrained Transportation Scenario.

+9. **INTERSTATE 15 INTEGRATED CORRIDOR MANAGEMENT PROJECT AND 511 SAN DIEGO TRAVELER INFORMATION APPLICATION UPDATE** (James Dreisbach-Towle)

Staff will provide an overview of the 511 San Diego Traveler Information Mobile Application launched in May 2014. The 511 San Diego application provides commuters with a one-stop location for commute and travel information for all modes and has been developed as part of the Interstate 15 Integrated Corridor Management (ICM) Project. The ICM project is a multi-agency and multimodal system that allows the region to make best use of our existing transportation networks to maximize efficiency and capacity. Staff will provide an overview of the ICM project and provide a demonstration of the 511 San Diego mobile application.

+10. **OVERVIEW OF DEVELOPMENTS IN THE FINANCIAL MARKETS** (Marney Cox and André Douzdjian)

This quarterly briefing is intended to keep the ITOC informed about the latest developments in the financial markets, the economy, and sales tax revenues, and the strategies being explored and implemented to minimize possible impacts to the TransNet program.
11. **FUTURE MEETING SCHEDULE**

The next regular ITOC meeting is scheduled for Wednesday, October 8, 2014, at 9:30 a.m.

12. **ADJOURNMENT**

+ next to an agenda item indicates an attachment

INFORMATION

Estimated Start Time: 11:30 a.m.
INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE

September 10, 2014

AGENDA ITEM NO.: 1A

Action Requested: APPROVE

MAY 14, 2014, MEETING MINUTES

The meeting of the TransNet Independent Taxpayer Oversight Committee (ITOC) was called to order by Chair Jonathan Tibbitts at 9:33 a.m.

1. MEETING MINUTES FOR THE APRIL 9, 2014, ITOC MEETING (APPROVE)

Action: Upon a motion by Dick Vortmann, and a second by Brad Barnum, the ITOC approved the April 9, 2014, meeting minutes. Yes - Chair Tibbitts, Vice Chair Kai Ramer, Mr. Barnum, and Dick Vortmann. No - None. Abstain - None. Absent - Paul Fromer, Stewart Halpern, and Carolyn Lee.

2. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS (INFORMATION)

There were no public or member comments.

CONSENT

3. 2012 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM: AMENDMENT NO. 16 - ADMINISTRATIVE MODIFICATION (INFORMATION)

On September 28, 2012, the Board of Directors adopted the 2012 Regional Transportation Improvement Program (RTIP), the multi-year program of proposed major transportation projects in the San Diego region, covering the period Fiscal Year (FY) 2013 to FY 2017. SANDAG is processing this amendment due to timing-related issues. The Transportation Committee approved this amendment at its May 2, 2014, meeting.

Action: This item was presented for information only.

REPORTS

4. SUMMARY OF TRANSPORTATION COMMITTEE AND BOARD OF DIRECTORS ACTIONS ON TransNet-RELATED AGENDA ITEMS (INFORMATION)

Ariana zur Nieden, Senior Regional Planner, provided this briefing to keep the ITOC informed about relevant SANDAG actions taken on TransNet-related projects and programs.
Ms. zur Nieden provided a summary of Transportation Committee and Board of Directors actions on agenda items that the ITOC has reviewed: 2012 RTIP Amendment No. 15; TransNet Smart Growth Incentive Program and Active Transportation Grant Program: Status Update and Proposed Grant Amendments; and TransNet Senior Mini-Grant Program.

**Action:** This item was presented for information only.

5. **QUARTERLY TransNet FINANCIAL REPORTS FOR THE PERIOD ENDING MARCH 31, 2014, AND OTHER FINANCIAL DATA (INFORMATION)**

Staff provided TransNet quarterly financial information in accordance with requests from the ITOC, as well as in response to recommendations from the first and second TransNet Triennial Performance Audits. Staff also presented an update on the monitoring of local jurisdiction balances.

Lisa Kondrat-Dauphin, Senior Accountant, presented the item.

The ITOC requested that the Cities of Carlsbad, Encinitas, Imperial Beach, and Oceanside submit letters providing an explanation of local agency street and road balances.

**Action:** This item was presented for information only.

6. **DRAFT 2014 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM: PROPOSED TransNet PROJECT LISTING (DISCUSSION)**

SANDAG, as the metropolitan planning organization, is required by state and federal laws to develop and adopt a Regional Transportation Improvement Program (RTIP), a multi-year program of proposed major transportation projects, including the TransNet Program of Projects (POP). The 2014 RTIP covers FY 2015 to FY 2019, and is due to the state by October 1, 2014. The ITOC was asked to review the proposed listing of TransNet POP for the 2014 RTIP and provide comments.

Michelle Smith, Associate Financial Analyst, presented the item.

The ITOC requested a separate listing to include only the new projects proposed for the 2014 RTIP.

**Action:** This item was presented for discussion only.

7. **FY 2013 TransNet LOCAL STREET AND ROAD PROGRAM ANNUAL STATUS REPORT (INFORMATION)**

The ITOC was provided the Local Street and Road Program annual status report. The report has been developed with guidance from ITOC and in coordination with the Cities/County Transportation Advisory Committee to address recommendations from the 2012 TransNet Triennial Performance Audit.

Alex Estrella, Senior Transportation Planner, presented the item.
ITOC members requested that future reports include an additional section that highlights concerns, challenges, and issues related to spending down local street and road balances, and where possible, illustrate cumulative amounts spent and/or committed, or amounts spent/committed by project.

**Action:** This item was presented for information only.

8. **DRAFT 2014 INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE ANNUAL REPORT (DISCUSSION)**

The ITOC was asked to review and discuss the draft 2014 ITOC Annual Report. The final report is scheduled to be presented for ITOC approval at its June 11, 2014, meeting with subsequent presentation to the SANDAG Board of Directors at its June 27, 2014, meeting.

Ms. zur Nieden presented the item.

The ITOC instructed staff to include additional reference to ITOC review of larger city balances and to add Tracy Drager to the ITOC membership listing.

**Action:** This item was presented for discussion only.

9. **DRAFT 2013 STATE OF THE COMMUTE REPORT (INFORMATION)**

As part of ongoing performance monitoring efforts, SANDAG reports on various statistics related to the performance of the transportation system. Staff presented the draft 2013 State of the Commute report, which provides an overview of the region’s highways, transit, and local roadway usage and performance data through December 2013.

Ellison Alegre, Associate Transportation Planner, presented the item.

The ITOC requested that an overview of the 511 application be scheduled for presentation at a future ITOC meeting.

**Action:** This item was presented for information only.

10. **FY 2015 TransNet EARLY ACTION PROGRAM BUDGET UPDATE (DISCUSSION)**

Richard Chavez, Principal Engineer, presented the proposed FY 2015 TransNet Early Action Program (EAP) Budget. The EAP budget includes the expenditure and funding plans for the development and delivery of TransNet projects designed to improve mobility on 11 of the region’s top transportation corridors. The Final FY 2015 SANDAG Program Budget will be presented to the Board of Directors on May 23, 2014.

**Action:** This item was presented for discussion only.
11. **OVERVIEW OF DEVELOPMENTS IN THE FINANCIAL MARKETS (INFORMATION)**

Staff provided the quarterly briefing intended to keep the ITOC informed about the latest developments in the financial markets, the economy, and sales tax revenues, and the strategies being explored and implemented to minimize possible impacts to the TransNet program.

André Douzdjian, Finance Director, discussed the strategies being explored and implemented to minimize possible impacts to the TransNet program.

Marney Cox, Chief Economist, presented the information about the latest developments in the financial markets, the economy, and sales tax revenues.

**Action**: This item was presented for information only.

12. **FUTURE MEETING SCHEDULE (INFORMATION)**

The next regular ITOC meeting is scheduled for Wednesday, June 11, 2014, at 9:30 a.m.

11. **ADJOURNMENT**

Chair Tibbitts adjourned the meeting at 11:52 a.m.
**INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE**  
**MEETING ATTENDANCE FOR MAY 14, 2014**

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**ADVISORY MEMBERS LISTED BELOW (ATTENDANCE NOT COUNTED FOR QUORUM PURPOSES)**

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**SANDAG STAFF MEMBERS LISTED BELOW**

Kim Kawada, Chief Deputy Executive Director  
José Nuncio, TransNet Program Director  
Ariana zur Nieden, Senior Regional Planner
JULY 9, 2014, MEETING MINUTES

The meeting of the TransNet Independent Taxpayer Oversight Committee (ITOC) was called to order by Chair Jonathan Tibbitts at 9:33 a.m.

1. APPROVAL OF MINUTES FOR THE MAY 14, AND JUNE 11, 2014, ITOC MEETINGS (APPROVE)

Action: Upon a motion by Brad Barnum, and a second by Vice Chair Kai Ramer, the ITOC voted to approve the May 14, 2014, meeting minutes, but due to abstentions and an insufficient number of votes, this item did not pass. Yes – Chair Tibbitts, Vice Chair Ramer, and Mr. Barnum. No - None. Abstain – Paul Fromer, Stewart Halpern, and Carolyn Lee. Absent - Dick Vortmann.

Action: Upon a motion by Ms. Lee, and a second by Mr. Fromer, the ITOC approved the June 11, 2014, meeting minutes. Yes – Chair Tibbitts, Vice Chair Ramer, Mr. Fromer, Mr. Halpern, and Ms. Lee. No - None. Abstain – Mr. Barnum. Absent - Mr. Vortmann.

2. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS (INFORMATION)

There were no public or member comments.

CONSENT

3. PROGRESS REPORT ON TransNet EARLY ACTION PROGRAM PROJECTS (INFORMATION)

This report provided an overview of the TransNet Early Action Program projects in terms of cost control and schedule adherence based on data provided through the Dashboard reporting system. This item relates to the required reporting process specified under Paragraph 10 of the TransNet Extension Ordinance.

Action: Consent Item No. 3 was presented for information.

REPORTS

4. ANNUAL SELECTION OF ITOC CHAIR AND VICE CHAIR (APPROVE)

In accordance with ITOC Bylaws, at the first regular meeting following commencement of the SANDAG fiscal year, the ITOC shall select a Chair and Vice Chair to serve a term of one year.

José A. Nuncio, TransNet Program Director, presented the item.
Action: Upon a motion by Ms. Lee, and a second by Mr. Halpern, the ITOC approved the selection of Mr. Ramer to serve as ITOC Chair for Fiscal Year (FY) 2015. Yes – Chair Tibbitts, Vice Chair Ramer, Mr. Barnum, Mr. Fromer, Mr. Halpern, and Ms. Lee. No - None. Abstain – None. Absent - Mr. Vortmann.

Action: Upon a motion by Mr. Tibbitts, and a second by Mr. Halpern, the ITOC approved the selection and Mr. Barnum, to serve as ITOC Vice Chair for FY 2015. Yes – Chair Ramer, Mr. Barnum, Mr. Fromer, Mr. Halpern, Ms. Lee, and Mr. Tibbitts. No - None. Abstain – None. Absent - Mr. Vortmann.

5. SUMMARY OF TRANSPORTATION COMMITTEE AND BOARD OF DIRECTORS ACTIONS ON TransNet-RELATED AGENDA ITEMS (INFORMATION)

Ariana zur Nieden, Senior Regional Planner, provided this briefing to keep the ITOC informed about relevant SANDAG actions taken on TransNet-related projects and programs.

Ms. zur Nieden provided a summary of Transportation Committee and Board of Directors actions on agenda items that the ITOC has reviewed: Proposed 2014 TransNet Bond Issuance and 2014 ITOC Annual Report.

Action: This item was presented for information.

6. OVERVIEW OF PROPOSED 2014 TransNet BOND ISSUANCE (DISCUSSION/POSSIBLE ACTION)

On February 28, 2014, the Board of Directors approved the 2013 TransNet Plan of Finance update. In anticipation of the issuance of approximately $350 million in long-term fixed-rate debt to support the TransNet Early Action Program, staff updated the ITOC on the final bond strategy as the documents were being readied for recommendation by the Transportation Committee and approval by the Board of Directors later this month. The ITOC was asked to discuss the upcoming bond issuance and the participation by the Cities of Del Mar and Santee in the TransNet debt financing program.

André Douzdjian, Finance Director, and Marney Cox, Chief Economist, presented the item.

Tim McDermott, Finance Director, City of Santee, and Carl Schmitz, Principal Civil Engineer, City of Santee, presented information on the projects to be funded by the bond issuance.

The ITOC expressed support for the proposed 2014 TransNet Bond Issuance.

Action: This item was presented for discussion.

7. FISCAL YEAR 2014 PROPOSED TransNet AGREED-UPON PROCEDURES (APPROVE)

The FY 2014 TransNet fiscal and compliance audit process is currently under way. The independent audit firm of Mayer Hoffman McCann has reviewed the FY 2013 Agreed-Upon Procedures (AUP) and has developed the recommended FY 2014 AUP.

Lisa Kondrat-Dauphin, Senior Accountant, introduced the item.

Marc Davis, Mayer Hoffman McCann, presented the proposed AUP for the FY 2014 audits.
The ITOC requested that a step be added to the FY 2014 AUP that reports on ending local street and road balances for each jurisdiction and asked staff to incorporate the results into future ITOC annual reports.

**Action:** Upon a motion by Mr. Halpern, and a second by Mr. Fromer, the ITOC approved the proposed AUP for the FY 2014 audits, as amended. Yes – Chair Ramer, Vice Chair Barnum, Mr. Fromer, Mr. Halpern, Ms. Lee, and Mr. Tibbitts. No - None. Abstain – None. Absent - Mr. Vortmann.

8. **DRAFT 2014 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM: INCLUDING THE DRAFT AIR QUALITY CONFORMITY DETERMINATION (DISCUSSION)**

SANDAG, serving as the region’s Metropolitan Planning Organization, is required by state and federal laws to develop and adopt a Regional Transportation Improvement Program (RTIP), a multi-year program of proposed major highway, arterial, transit, and nonmotorized projects, including the TransNet Program of Projects (POP). The 2014 RTIP covers Fiscal Years 2015 to 2019, and is due to the state by October 1, 2014. The Transportation Committee is scheduled to release the draft 2014 RTIP including the draft air quality conformity analysis for a 30-day public review and comment period, and to schedule a public hearing for the September 5, 2014, Transportation Committee meeting. The ITOC was asked to review and provide comments to the proposed 2014 RTIP POP focusing its review on TransNet-funded projects.

Michelle Smith, Associate Financial Analyst, presented the item.

The ITOC asked staff to reach out to the City of San Diego to confirm the accuracy of open to traffic dates shown for projects proposed in the 2014 Draft RTIP.

**Action:** This item was presented for discussion.

9. **TransNet SENIOR MINI-GRAIN PROGRAM: STATUS UPDATE AND CALL FOR PROJECTS FOR FOURTH CYCLE OF GRANT FUNDING (DISCUSSION)**

This report provided an overview of the progress made to date by each existing grant recipient and the upcoming call for projects for the TransNet Senior Mini-Grant program. The call for projects for the fourth cycle of the Senior Mini-Grant program is anticipated for release on July 25, 2014. As part of this cycle, only minor changes to the evaluation and scoring criteria are proposed. The ITOC was asked to review and discuss proposed revisions to the evaluation and scoring criteria for consistency with the TransNet Extension Ordinance provisions.

Danielle Kochman, Associate Regional Planner, presented the item, including an update on training provided by the Senior Mini-Grant Program grantee, North County Transit District.

**Action:** This item was presented for discussion.

10. **TransNet SMART GROWTH INCENTIVE PROGRAM AND ACTIVE TRANSPORTATION GRANT PROGRAM: STATUS UPDATE AND PROPOSED GRANT AMENDMENT (RECOMMEND)**

This report provided an overview of the progress made through March 31, 2014, for projects awarded through the TransNet Smart Growth Incentive Program and Active Transportation Grant Program.

Suchi Mukherjee, Regional Planner 1, presented the item.
Pam Drew, City of Carlsbad, presented information regarding the request for a no-cost, time-only schedule extension for the City of Carlsbad’s Active Village Campaign.

**Action:** Upon a motion by Mr. Fromer, and a second by Ms. Lee, the ITOC recommended that the Transportation Committee approve a no-cost, time-only schedule extension for the City of Carlsbad's Active Village Campaign. Yes – Chair Ramer, Vice Chair Barnum, Mr. Fromer, Mr. Halpern, Ms. Lee, and Mr. Tibbitts. No - None. Abstain – None. Absent - Mr. Vortmann.

11. **TransNet Smart Growth Incentive Program and Active Transportation Grant Program: Call for Projects for Third Cycle of Grant Funding (Discussion)**

The call for projects for the third cycle of the TransNet Smart Growth Incentive Program and Active Transportation Grant Program is anticipated for release on October 24, 2014. Due to the similar timeframes and program elements, staff is conducting the third call for these two grant programs simultaneously. As part of this cycle, only minor changes to the program guidelines are proposed. The ITOC was asked to review and discuss the proposed modifications to the program guidelines for consistency with the TransNet Extension Ordinance.

Carolina Gregor, Senior Regional Planner, presented the item.

The ITOC expressed support for a ten percent local match requirement on both the Active Transportation Grant Program and Smart Growth Incentive Program call for projects, and for removal of the $500,000 over/under threshold applicable to Active Transportation Grant Program capital grants.

**Action:** This item was presented for discussion.

12. **Future Meeting Schedule (Information)**

The next regular ITOC meeting is scheduled for Wednesday, September 10, 2014, at 9:30 a.m.

13. **Adjournment**

Chair Ramer adjourned the meeting at 12:15 p.m.
### INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE
### MEETING ATTENDANCE FOR JUNE 11, 2014

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#### ADVISORY MEMBERS LISTED BELOW (ATTENDANCE NOT COUNTED FOR QUORUM PURPOSES)

| San Diego County Auditor’s Office   | Tracy Drager (1st Alt.) | Yes       |

#### SANDAG STAFF MEMBERS LISTED BELOW

José Nuncio, *TransNet Program Director*
Ariana zur Nieden, *Senior Regional Planner*
Introduccion

Staff provides certain TransNet financial information on a quarterly basis in accordance with requests from the Independent Taxpayer Oversight Committee (ITOC) as well as in response to recommendations from the first and second TransNet Triennial Performance Audits.

Discussion

Recommendation No. 17 of the first TransNet Triennial Performance Audit includes the following:

SANDAG should...report to the ITOC on the status of the debt-to-revenue ratio on a regular basis.

The debt-to-revenue ratio, also known as debt service coverage, is a measure of the ability to make interest and principal payments on an annual basis. The annual debt-to-revenue ratio for unaudited Fiscal Year (FY) 2014 using actual sales tax receipts for the 12 months through August 31, 2014, is 3.09. Based on unaudited FY 2014 sales tax revenue and debt service payments, this means the San Diego County Regional Transportation Commission could pay the annual debt service 3.09 times. The debt-to-revenue ratio includes the FY 2014 debt service of the 2008 variable-rate demand bonds, the 2010 fixed-rate bonds, the 2012 fixed-rate bonds, and the 2014 fixed-rate bonds.

Recommendation No. 18 of the first TransNet Triennial Performance Audit includes the following:

Other data that would be valuable for the ITOC to receive is the quarterly data related to sales tax revenue collected in the particular quarter, collected to date, and distributed amongst the various Extension Ordinance projects, programs, and entities.

The TransNet Extension Quarterly Report (Attachment 1) provides the sales tax allocation and disbursement information for the quarter ending June 30, 2014.
Recommendation No. 7 of the second TransNet Triennial Performance Audit includes the following:

*Replacing the 30 percent fund balance limitation with a more effective measure to monitor performance... where SANDAG and ITOC could observe progress and performance through administrative processes rather than through an audit compliance mechanism.*

At its November 2013 meeting, the ITOC requested minor adjustments to the Local Agency Street and Road balances attachment to assist in monitoring balances and expected use of local agency TransNet funds. The Local Agency Street and Road balances schedule (Attachment 2) includes unaudited balances held at SANDAG and the local jurisdictions through June 30, 2014, remaining programming through June 30, 2014 (e.g. balance of programmed funds remaining in the Regional Transportation Improvement Program available for payment in FY 2013 and FY 2014), an analysis of TransNet funds spent to date and estimated to be spent through June 30, 2014, and the change in this analysis from the prior quarter.

The ITOC also requested that the following additional items be provided on a quarterly basis:

1. TransNet Extension estimated annual sales tax revenue as compared to actual receipts (Attachment 3). This report includes a summary of annual sales tax revenue compared to estimated sales tax revenue in 2002 dollars.
2. Annual ITOC operating budget, including future budget projections (Attachment 4).
3. Local Agency Street & Road Maintenance amounts paid to the local agencies (Attachment 5).

**ITOC Operating Budget**

The ITOC operating budget analysis (Attachment 4) includes the Board of Directors approved FY 2014 budget, along with the actual (unaudited) expenses to date for the fiscal year ending June 30, 2014 (FY 2014), and the projected budgets for FY 2015 through FY 2016.

Attachments:
1. TransNet Extension Quarterly Report for FY 2014, Fourth Quarter
2. Local Agency Street & Road Balances as of June 30, 2014
3. TransNet Extension Estimated Annual Sales Tax Revenue as Compared to Actual Receipts through June 2014
4. ITOC Operating Budget Analysis
5. Local Agency Street & Road Maintenance Analysis as of June 30, 2014

Key Staff Contact: Lisa Kondrat-Dauphin, (619) 699-1942, lisa.kondrat-dauphin@sandag.org
# TransNet EXTENSION QUARTERLY REPORT

**FISCAL YEAR:** FY 2014  
**QUARTER:** 4

<table>
<thead>
<tr>
<th>PROGRAM &amp; RECIPIENT</th>
<th>Sales Tax Allocations</th>
<th>Other Income</th>
<th>Total Allocation</th>
<th>Program Disbursements</th>
<th>Debt Service</th>
<th>Total Disbursements</th>
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<tbody>
<tr>
<td><strong>TransNet Allocations</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>This Quarter</td>
<td>FY to Date</td>
<td>Program to Date</td>
<td>This Quarter</td>
<td>FY to Date</td>
<td>Program to Date</td>
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<tr>
<td><strong>SANDAG Admin</strong></td>
<td>$628,190</td>
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<td>$0</td>
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<td>($1,007,417)</td>
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<td>Bicycle/Pedestrian/Neighborhood Safety</td>
<td>$1,256,380</td>
<td>$5,201,149</td>
<td>$27,835,407</td>
<td>$3,497,914</td>
<td>($2,484,071)</td>
<td>($15,840,586)</td>
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<tr>
<td>Major Corridor Capital Projects</td>
<td>$23,155,077</td>
<td>$95,878,363</td>
<td>$512,493,983</td>
<td>$(43,730,104)</td>
<td>($11,054,506)</td>
<td>$(362,673,396)</td>
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<tr>
<td>Major Corridor Project EMP</td>
<td>$2,681,114</td>
<td>$11,101,705</td>
<td>$59,341,409</td>
<td>$(42,025)</td>
<td>($2,753,219)</td>
<td>$(232,912,666)</td>
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<td>Local Project EMP</td>
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<td>($7,928,540)</td>
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<td>Smart Growth Incentive Program</td>
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<td>($6,368,165)</td>
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<tr>
<td>Local Streets and Roads</td>
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<td></td>
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<tr>
<td>City of Carlsbad</td>
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<td>City of Chula Vista</td>
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<td>$26,810,034</td>
<td>$4,042,805</td>
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<tr>
<td>City of Coronado</td>
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<td>$541,144</td>
<td>$2,924,718</td>
<td>$806,785</td>
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<tr>
<td>City of Del Mar</td>
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<td>$204,829</td>
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<td>$1,231,684</td>
<td>$(206)</td>
<td>($1,935,179)</td>
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<td>City of El Cajon</td>
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<td>$2,203,170</td>
<td>$11,616,084</td>
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<td>$(206)</td>
<td>($11,067,977)</td>
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<td>City of Encinitas</td>
<td>$360,700</td>
<td>$1,492,457</td>
<td>$8,240,423</td>
<td>$3,499,700</td>
<td>$(7,632)</td>
<td>($6,236,748)</td>
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<td>City of Escondido</td>
<td>$780,048</td>
<td>$3,229,657</td>
<td>$17,132,148</td>
<td>$4,704,914</td>
<td>$(914,516)</td>
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<td>City of Imperial Beach</td>
<td>$154,624</td>
<td>$638,766</td>
<td>$3,542,811</td>
<td>$4,092,810</td>
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<td>City of La Mesa</td>
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<td>$1,420,046</td>
<td>$7,562,568</td>
<td>$10,782,626</td>
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<td>City of Lemon Grove</td>
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<td>$658,162</td>
<td>$3,502,987</td>
<td>$4,044,606</td>
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<td>City of National City</td>
<td>$309,047</td>
<td>$1,278,481</td>
<td>$6,806,946</td>
<td>$1,081,713</td>
<td>$(96,604)</td>
<td>($15,578,382)</td>
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<td>City of Oceanside</td>
<td>$1,005,506</td>
<td>$4,163,640</td>
<td>$22,610,034</td>
<td>$8,222,684</td>
<td>$(19,268,249)</td>
<td>$(9,042,187)</td>
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<td>City of Poway</td>
<td>$330,393</td>
<td>$1,366,910</td>
<td>$7,517,578</td>
<td>$1,141,527</td>
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<td>($8,486,021)</td>
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<tr>
<td>City of San Diego</td>
<td>$6,979,960</td>
<td>$28,913,515</td>
<td>$155,833,511</td>
<td>$24,341,438</td>
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<td>($126,514,937)</td>
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<tr>
<td>City of San Marcos</td>
<td>$460,603</td>
<td>$1,906,319</td>
<td>$10,021,834</td>
<td>$2,904,414</td>
<td>$(24,264,423)</td>
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<tr>
<td>City of Santee</td>
<td>$313,057</td>
<td>$1,295,094</td>
<td>$7,101,114</td>
<td>$1,058,048</td>
<td>$(8,486,021)</td>
<td>$(18,720,219)</td>
</tr>
<tr>
<td>City of Solana Beach</td>
<td>$97,396</td>
<td>$401,691</td>
<td>$2,214,383</td>
<td>$2,642,166</td>
<td>$(7,548,096)</td>
<td>$(217,886)</td>
</tr>
</tbody>
</table>
# FISCAL YEAR: FY 2014  QUARTER: 4

## TransNet Allocations

<table>
<thead>
<tr>
<th>PROGRAM &amp; RECIPIENT</th>
<th>Sales Tax Allocations</th>
<th>Other Income ¹</th>
<th>Total Allocation</th>
<th>Program Disbursements ²</th>
<th>Fund Disbursements</th>
<th>Total Disbursements</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>This Quarter</td>
<td>FY to Date</td>
<td>Program to Date</td>
<td>Program to Date</td>
<td>This Quarter</td>
<td>FY to Date</td>
</tr>
<tr>
<td>City of Vista</td>
<td>$499,428</td>
<td>$2,067,156</td>
<td>$11,099,152</td>
<td>$3,509,351</td>
<td>$14,608,503</td>
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<tr>
<td>San Diego County</td>
<td>$3,322,120</td>
<td>$13,760,487</td>
<td>$73,294,304</td>
<td>$12,849,445</td>
<td>$86,143,749</td>
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<tr>
<td>Total Local Streets and Roads</td>
<td>$17,731,912</td>
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<td>$392,462,495</td>
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<td>$475,711,722</td>
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<tr>
<td>Transit Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>MTS</td>
<td>$6,901,937</td>
<td>$28,578,892</td>
<td>$152,680,817</td>
<td>$240,182</td>
<td>$152,920,999</td>
<td>$(7,221,215)</td>
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<tr>
<td>Senior Grant Program</td>
<td>$326,761</td>
<td>$1,353,020</td>
<td>$7,232,234</td>
<td>$77,596</td>
<td>$7,309,830</td>
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<tr>
<td>Total Transit Services</td>
<td>$10,054,178</td>
<td>$41,631,394</td>
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<td>$222,967,388</td>
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<tr>
<td>New Major Corridor Transit Operations</td>
<td>$4,935,687</td>
<td>$20,437,230</td>
<td>$109,242,139</td>
<td>$2,471,919</td>
<td>$111,714,058</td>
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<tr>
<td>TOTAL TRANSNET EXTENSION</td>
<td>$62,818,980</td>
<td>$260,114,929</td>
<td>$1,391,770,327</td>
<td>$47,214,165</td>
<td>$1,438,984,492</td>
<td>$(145,720,858)</td>
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</tbody>
</table>

## Commercial Paper Program Activity

<table>
<thead>
<tr>
<th>PROGRAM &amp; RECIPIENT</th>
<th>Commercial Paper Disbursements</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY to Date</td>
</tr>
<tr>
<td>City of National City</td>
<td>$0</td>
</tr>
<tr>
<td>City of Santee</td>
<td>$0</td>
</tr>
<tr>
<td>NCTD</td>
<td>$0</td>
</tr>
<tr>
<td>City of La Mesa</td>
<td>$(704,000)</td>
</tr>
<tr>
<td>City of Del Mar</td>
<td>$(29,318,000)</td>
</tr>
<tr>
<td>Major Corridor Capital Projects</td>
<td>$(10,704,000)</td>
</tr>
<tr>
<td>Major Corridor Project EMP</td>
<td>$(40,726,000)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PROGRAM &amp; RECIPIENT</th>
<th>Commercial Paper Program Availability</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Prior Years</td>
</tr>
<tr>
<td>CP Program</td>
<td>$75,000,000</td>
</tr>
<tr>
<td>NCTD</td>
<td>$(31,775,000)</td>
</tr>
<tr>
<td>City of La Mesa</td>
<td>$(2,005,000)</td>
</tr>
<tr>
<td>City of Del Mar</td>
<td>$0</td>
</tr>
<tr>
<td>Major Corridor Capital Projects</td>
<td>$0</td>
</tr>
<tr>
<td>Major Corridor Project EMP</td>
<td>$0</td>
</tr>
<tr>
<td>CP AVAILABLE FOR ISSUANCE</td>
<td>$41,220,000</td>
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</table>
### 2008 ABCD Sales Tax Revenue Bond Activity - $600,000,000

<table>
<thead>
<tr>
<th>PROGRAM &amp; RECIPIENT</th>
<th>Bond Proceeds Disbursements</th>
<th>Prior Years</th>
<th>This Quarter</th>
<th>FY to Date</th>
<th>Program to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>San Diego County</td>
<td>$16,893,500</td>
<td>$0</td>
<td>$0</td>
<td>$16,893,500</td>
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</tr>
<tr>
<td>Major Corridor Capital Projects</td>
<td>$392,721,119</td>
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<td>$0</td>
<td>$392,721,119</td>
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</tr>
<tr>
<td>Major Corridor Project EMP</td>
<td>$45,517,182</td>
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<td>$0</td>
<td>$45,517,182</td>
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<tr>
<td>Total 2008 Bond Disbursement</td>
<td>$455,131,801</td>
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<td>$0</td>
<td>$455,131,801</td>
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</table>

### Other Activity

<table>
<thead>
<tr>
<th>PROGRAM &amp; RECIPIENT</th>
<th>Sales Tax Revenue Transfers for EMP Debt Service Payments</th>
<th>Prior Years</th>
<th>This Quarter</th>
<th>FY to Date</th>
<th>Program to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Major Corridor Capital Projects</td>
<td>$135,067</td>
<td>$(1,720,083)</td>
<td>$2,988,121</td>
<td>$3,123,188</td>
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<tr>
<td>Major Corridor Project EMP</td>
<td>$(135,067)</td>
<td>$1,720,083</td>
<td>$(2,988,121)</td>
<td>$(3,123,188)</td>
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<td>Total Other Activity</td>
<td>$0</td>
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<td>$0</td>
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### 2010 A Sales Tax Revenue Bond Activity - $338,960,000

<table>
<thead>
<tr>
<th>PROGRAM &amp; RECIPIENT</th>
<th>Bond Proceeds Disbursements</th>
<th>Prior Years</th>
<th>This Quarter</th>
<th>FY to Date</th>
<th>Program to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of San Marcos</td>
<td>$12,677,102</td>
<td>$0</td>
<td>$2,576,711</td>
<td>$15,253,813</td>
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<tr>
<td>City of Solana Beach</td>
<td>$45,342</td>
<td>$1,307,167</td>
<td>$5,469,723</td>
<td>$5,515,065</td>
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<td>Major Corridor Capital Projects</td>
<td>$260,766,526</td>
<td>$14,866,000</td>
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<td>Major Corridor Project EMP</td>
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### 2010 B Sales Tax Revenue Bond Activity - $11,040,000

<table>
<thead>
<tr>
<th>PROGRAM &amp; RECIPIENT</th>
<th>Bond Proceeds Disbursements</th>
<th>Prior Years</th>
<th>This Quarter</th>
<th>FY to Date</th>
<th>Program to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of National City</td>
<td>$3,383,956</td>
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<td>City of Santee</td>
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<td>$231,545</td>
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<td>Total 2010 B Bond Disbursement</td>
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<td>$0</td>
<td>$231,545</td>
<td>$11,903,800</td>
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</table>

### 2012 A Sales Tax Revenue Bond Activity - $420,585,000

<table>
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<tr>
<th>PROGRAM &amp; RECIPIENT</th>
<th>Bond Proceeds Disbursements</th>
<th>Prior Years</th>
<th>This Quarter</th>
<th>FY to Date</th>
<th>Program to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>San Diego County</td>
<td>$5,525,913</td>
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<td>$5,525,913</td>
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<tr>
<td>Major Corridor Capital Projects</td>
<td>$125,077,726</td>
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<td>Major Corridor Project EMP</td>
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<td>$1,335,950</td>
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<td>Total 2012 A Bond Disbursement</td>
<td>$130,603,639</td>
<td>$30,750,977</td>
<td>$204,425,820</td>
<td>$335,029,459</td>
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</tr>
</tbody>
</table>

**FOOTNOTES:**

1. Other income includes interest revenue, transfers from TransNet I, other non-sales tax revenue, and the one-time swap of Major Corridor Sales Tax Revenue (to LSI Cities and County) for ARRA funds.
2. Program Disbursements include payments to TransNet recipient agencies and program costs, including payments made for Early Action Projects in prior years, and return of funds.
3. Debt Service includes principal and interest payments, including debt payments beginning in March 2008 upon issuance of the 2008 ABCD Sales Tax Revenue Bonds, and other debt service costs net of interest earnings.
4. 2008 Bond Proceeds have been fully disbursed, net of Reserve Requirement of $17.1 million. The Program to Date total includes interest earnings. The 2008 Bonds were partially defeased with the issuance of the 2012 Bonds on June 14, 2012, thereby reducing the 2008 Bond Proceed Disbursement.
## Local Agency Street & Road Balances

**As of June 30, 2014**

<table>
<thead>
<tr>
<th>Local Agency</th>
<th>FY14 Estimated Allocation Balance net of D/S Costs</th>
<th>At SANDAG</th>
<th>At Local Agencies</th>
<th>Cash Balances Total</th>
<th>Actual % spent (Cumulative)</th>
<th>Remaining Programming FY13/14</th>
<th>Cumulative Estimated Balance available</th>
<th>Anticipated % to be spent at 6/30/14 (Cumulative)</th>
<th>Actual % Spent at 6/30/14 (Cumulative)</th>
<th>Change Q3 to Q4</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Carlsbad</td>
<td>$21,483 ($6,133)</td>
<td>$15,350 $676 $16,026</td>
<td>25.4%</td>
<td>$6,056 $9,294</td>
<td>53.6%</td>
<td>25.4%</td>
<td>-28.1%</td>
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<td></td>
</tr>
<tr>
<td>City of Chula Vista</td>
<td>30,853 ($16,370)</td>
<td>14,474 ($1,239) $13,235</td>
<td>57.1%</td>
<td>12,989 $1,484</td>
<td>99.2%</td>
<td>57.1%</td>
<td>-42.0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of Coronado</td>
<td>3,732 ($2,609)</td>
<td>1,122 46 $1,168</td>
<td>68.7%</td>
<td>989 133</td>
<td>95.2%</td>
<td>66.7%</td>
<td>-27.4%</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>City of Del Mar</td>
<td>1,232 ($1,935)</td>
<td>1 $220 $220</td>
<td>139.3%</td>
<td>4 ($3)</td>
<td>139.6%</td>
<td>139.3%</td>
<td>51.7%</td>
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<td></td>
</tr>
<tr>
<td>City of El Cajon</td>
<td>13,861 ($11,068)</td>
<td>2,793 53 $2,845</td>
<td>79.5%</td>
<td>2,351 $442</td>
<td>96.4%</td>
<td>79.5%</td>
<td>-17.2%</td>
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<td></td>
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<td></td>
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<tr>
<td>City of Encinitas</td>
<td>11,740 ($6,237)</td>
<td>5,503 144 $5,648</td>
<td>51.9%</td>
<td>1,075 $4,428</td>
<td>61.1%</td>
<td>51.9%</td>
<td>-7.0%</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>City of Escondido</td>
<td>21,837 ($9,455)</td>
<td>12,382 547 $12,929</td>
<td>40.8%</td>
<td>10,751 $1,631</td>
<td>90.0%</td>
<td>40.8%</td>
<td>-44.9%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of Imperial Beach</td>
<td>4,093 ($3,570)</td>
<td>522 265 $787</td>
<td>80.8%</td>
<td>$1 521</td>
<td>80.8%</td>
<td>80.8%</td>
<td>8.6%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of La Mesa</td>
<td>10,782 ($9,081)</td>
<td>3,148 182 $3,330</td>
<td>82.5%</td>
<td>2,823 325</td>
<td>108.7%</td>
<td>82.5%</td>
<td>-24.7%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of Lemon Grove</td>
<td>4,045 ($2,285)</td>
<td>1,759 53 $1,812</td>
<td>55.2%</td>
<td>1,503 256</td>
<td>92.4%</td>
<td>55.2%</td>
<td>-38.5%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of National City</td>
<td>7,889 ($9,536)</td>
<td>194 2,621 $2,815</td>
<td>87.7%</td>
<td>92 102</td>
<td>88.8%</td>
<td>87.7%</td>
<td>-2.8%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of Oceanside</td>
<td>30,852 ($19,268)</td>
<td>11,584 6,705 $18,289</td>
<td>40.7%</td>
<td>8,659 2,925</td>
<td>68.8%</td>
<td>40.7%</td>
<td>-25.4%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of Poway</td>
<td>8,659 ($8,486)</td>
<td>173 372 $546</td>
<td>93.7%</td>
<td>1 173</td>
<td>93.7%</td>
<td>93.7%</td>
<td>-3.3%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of San Diego</td>
<td>180,175 ($126,515)</td>
<td>53,660 7,796 $61,456</td>
<td>65.9%</td>
<td>52,162 $1,498</td>
<td>94.8%</td>
<td>65.9%</td>
<td>-30.8%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of San Marcos</td>
<td>12,926 ($22,161)</td>
<td>3,916 1,875 $5,790</td>
<td>156.9%</td>
<td>81 3,834</td>
<td>157.6%</td>
<td>156.9%</td>
<td>-4.2%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of Santee</td>
<td>8,159 ($12,397)</td>
<td>1,909 89 $1,998</td>
<td>150.8%</td>
<td>86 173.2%</td>
<td>150.8%</td>
<td>-24.9%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of Solana Beach</td>
<td>2,642 ($6,711)</td>
<td>609 ($16) $593</td>
<td>254.6%</td>
<td>167 442</td>
<td>260.9%</td>
<td>254.6%</td>
<td>37.7%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of Vista</td>
<td>14,609 ($8,328)</td>
<td>6,281 109 $6,390</td>
<td>56.3%</td>
<td>5,994 287</td>
<td>97.3%</td>
<td>56.3%</td>
<td>-40.1%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County of San Diego</td>
<td>86,144 ($71,010)</td>
<td>29,431 2,185 $31,616</td>
<td>79.9%</td>
<td>50 29,382</td>
<td>80.0%</td>
<td>79.9%</td>
<td>-0.5%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

1 For participants in the SDCRTC Debt Program (bonds or commercial paper) amounts may include interest earned on the unspent proceeds (cash and investment balances) and bond proceeds.

2 A portion of the negative balance at the local agency is due to expenditures that are paid with bond proceeds. A bond proceed request will be submitted to SANDAG in FY 2015.

3 Remaining biennial programmed amounts available for drawing during FY 2013 and FY 2014, less negative balances at local agencies.

4 Monitoring threshold. Bold amounts show estimated percentage spent in excess of available funds that may be due to debt proceeds disbursed.

5 Results of this column (J) represent the balance remaining if estimated available funds for the fiscal year were spent according to how they have been programmed.

6 Results of this column (K) represent the percentage of actual sales tax spent cumulatively compared to actual cumulative sales tax revenue allocated. Allocations may include interest earnings and debt proceeds. Threshold applied at June 30, 2014, is determined by the ITOC.
**TransNet Extension Estimated Annual Sales Tax Revenue as Compared to Actual Receipts through June 2014**

<table>
<thead>
<tr>
<th>Current Year</th>
<th>Current Year</th>
<th>Annual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actuals vs.</td>
<td>Forecast vs.</td>
<td></td>
</tr>
<tr>
<td>Prior Year</td>
<td>Prior Year</td>
<td></td>
</tr>
<tr>
<td>Estimates</td>
<td>Actuals</td>
<td></td>
</tr>
<tr>
<td>Estimates</td>
<td>Actuals</td>
<td></td>
</tr>
<tr>
<td>FY 2009</td>
<td>$229,741,846</td>
<td>$221,991,360</td>
</tr>
<tr>
<td>FY 2010</td>
<td>199,792,224</td>
<td>204,191,747</td>
</tr>
<tr>
<td>FY 2011</td>
<td>216,443,252</td>
<td>221,304,015</td>
</tr>
<tr>
<td>FY 2012</td>
<td>232,369,215</td>
<td>236,947,112</td>
</tr>
<tr>
<td>FY 2013</td>
<td>249,979,204</td>
<td>247,221,161</td>
</tr>
<tr>
<td>FY 2014</td>
<td>262,478,164</td>
<td>260,114,931</td>
</tr>
</tbody>
</table>

Cumulative: $1,390,803,905 $1,391,770,326

The following data is available on a fiscal year basis and has been updated with the June 30, 2014, data: SANDAG initially estimated that it would collect $14.023 billion (real 2002$) over the 40 year life of the TransNet Program that was extended by voters in 2004. Through FY 2014, SANDAG forecasted it would have received cumulatively $1,390.1 million in TransNet revenues. Through FY 2014, SANDAG has received from the State Board of Equalization $1,391.8 million in TransNet revenues, both figures unadjusted for inflation. To compare this actual TransNet revenue amount to the SANDAG forecast, both values need to be adjusted for inflation and normalized to the 2009 base year. SANDAG uses the Caltrans Construction Cost Index (CCI) to convert actual (nominal) receipts to receipts in 2002 dollars. After adjusting the actual revenues received and the original forecasts by the CCI, SANDAG has received cumulatively $873.2 million (2002$), compared with the forecast of $938.5 million (2002$) showing the cumulative TransNet receipts to be 7.0% below the forecasted value.

Cumulative:  
- FY 2014 Estimates
- FY 2014 Actuals

| July | $18,373,471 | $18,744,900 | 2.02% | 8.41% |
| August | 23,124,326 | 23,446,800 | 1.67% | 7.97% |
| September | 24,016,752 | 23,253,044 | -0.11% | 6.09% |
| October | 19,134,658 | 18,497,100 | -0.84% | 5.30% |
| November | 24,121,743 | 24,662,800 | -0.15% | 6.02% |
| December | 24,567,956 | 21,975,231 | -2.07% | 3.98% |
| January | 18,793,437 | 18,267,800 | -2.16% | 3.88% |
| February | 24,882,930 | 23,953,800 | -2.38% | 3.65% |
| March | 20,420,801 | 24,494,474 | -0.07% | 6.10% |
| April | 18,740,941 | 16,843,700 | -0.94% | 5.18% |
| May | 23,098,078 | 22,458,200 | -1.12% | 4.99% |
| June | 23,203,070 | 23,517,081 | -0.90% | 5.22% |

Cumulative: $262,478,164 $260,114,931

---

1Latest SANDAG Board of Directors approved estimate.
2Reflects actual year-to-date cash receipts through June 2014.
3Percentage of increase of FY 2014 as compared to FY 2013.
### ITOC Operating Budget Analysis

**FY 2014 Approved Budget and Actual Expenses**

for the Year Ending June 30, 2014

and **Projected Budgets for FY 2015 and FY 2016**

<table>
<thead>
<tr>
<th></th>
<th>FY 2014 Budget</th>
<th>Actual¹</th>
<th>Variance</th>
<th>FY 2015 Budget</th>
<th>FY 2016 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual <em>TransNet</em> Allocation¹</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$382,036</td>
<td>$391,522</td>
</tr>
<tr>
<td>Carryover <em>TransNet</em> Revenue - budgeted</td>
<td>125,756</td>
<td>125,756</td>
<td>-</td>
<td>8,331</td>
<td>-</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>125,756</td>
<td>125,756</td>
<td>-</td>
<td>$390,367</td>
<td>$391,522</td>
</tr>
</tbody>
</table>

| **Expenses**             |                |         |          |                |                |
| Annual Fiscal Audits²    | 102,311        | 94,043  | (8,268)  | 99,608         | 101,600        |
| Triennial Performance Audit | -     | -      | -      | 266,657        | -              |
| Mileage                  | 1,511          | 161     | (1,350)  | 1,553          | 1,592          |
| Advertisement            | 1,341          | 1,789   | 448      | 1,379          | 1,413          |
| Postage/Delivery         | 173            | 25      | (148)    | 178            | 182            |
| Reserve for Outside Consulting Services | 20,420 | - | (20,420) | 20,992  | 21,517 |
| Total Expenses           | 125,756        | 96,018  | (29,738) | 390,367        | 126,304        |

**Net Difference**

- 29,738  
  29,738  
- 265,218

| **Other Available Funds:** |                |         |          |                |                |
| Carryover *TransNet* Revenue - unbudgeted | 328,159 |       |          | 319,828 | 319,828 |
| End of Year                  | $328,159      |         |          | $319,828 | $585,046 |

**Notes:**

¹Annual budget is $250,000 in 2002 dollars escalated annually by the Consumer Price Index (CPI). The ITOC chose to forgo its FY 2014 annual budget and spend down its carryover balance from prior years.

²Projected FY 2015 budget is escalated by approximately 2.8%, and projected FY 2016 budget is escalated by approximately 2.5%.

³Projected annual fiscal audit budgets are based on the negotiated rates included in the current agreement for independent certified public accounting services entered into in FY 2013.

⁴Amounts are unaudited.
### Local Agency Street & Road Maintenance Analysis

**Cumulative SANDAG Activity**

**As of June 30, 2014**

*(in thousands)*

<table>
<thead>
<tr>
<th>City of Carlsbad</th>
<th>Maintenance TII Funds Allocated at June 30, 2014</th>
<th>Maintenance Other Funds Allocated at June 30, 2014</th>
<th>Total Maintenance Funds Allocated at June 30, 2014</th>
<th>Maintenance Funds Expended at June 30, 2014</th>
<th>Maintenance Funds Balance at June 30, 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>$4,066</td>
<td>$2,361</td>
<td>$6,427</td>
<td>$</td>
<td>$(53)</td>
<td>$6,374</td>
</tr>
<tr>
<td>City of Chula Vista</td>
<td>8,043</td>
<td>1,202</td>
<td>9,245</td>
<td>$(3,474)</td>
<td>5,771</td>
</tr>
<tr>
<td>City of Coronado</td>
<td>877</td>
<td>235</td>
<td>1,113</td>
<td>$(71)</td>
<td>1,042</td>
</tr>
<tr>
<td>City of Del Mar</td>
<td>403</td>
<td>48</td>
<td>451</td>
<td>$(319)</td>
<td>132</td>
</tr>
<tr>
<td>City of El Cajon</td>
<td>3,485</td>
<td>665</td>
<td>4,150</td>
<td>$(2,385)</td>
<td>1,765</td>
</tr>
<tr>
<td>City of Encinitas</td>
<td>2,472</td>
<td>1,037</td>
<td>3,509</td>
<td>$(944)</td>
<td>2,566</td>
</tr>
<tr>
<td>City of Escondido</td>
<td>5,140</td>
<td>1,417</td>
<td>6,556</td>
<td>$(4,092)</td>
<td>2,465</td>
</tr>
<tr>
<td>City of Imperial Beach</td>
<td>1,063</td>
<td>164</td>
<td>1,227</td>
<td>$(1,170)</td>
<td>57</td>
</tr>
<tr>
<td>City of La Mesa</td>
<td>2,266</td>
<td>969</td>
<td>3,235</td>
<td>$(1,845)</td>
<td>1,390</td>
</tr>
<tr>
<td>City of Lemon Grove</td>
<td>1,051</td>
<td>162</td>
<td>1,213</td>
<td>$(794)</td>
<td>419</td>
</tr>
<tr>
<td>City of National City</td>
<td>2,042</td>
<td>307</td>
<td>2,349</td>
<td>$(1)</td>
<td>2,347</td>
</tr>
<tr>
<td>City of Oceanside</td>
<td>6,789</td>
<td>2,475</td>
<td>9,264</td>
<td>$(6,384)</td>
<td>2,880</td>
</tr>
<tr>
<td>City of Poway</td>
<td>2,255</td>
<td>340</td>
<td>2,595</td>
<td>$(2,570)</td>
<td>25</td>
</tr>
<tr>
<td>City of San Diego</td>
<td>46,750</td>
<td>7,436</td>
<td>54,186</td>
<td>$(52,686)</td>
<td>1,500</td>
</tr>
<tr>
<td>City of San Marcos</td>
<td>3,007</td>
<td>865</td>
<td>3,871</td>
<td>$(3,867)</td>
<td>4</td>
</tr>
<tr>
<td>City of Santee</td>
<td>2,130</td>
<td>308</td>
<td>2,438</td>
<td>$(515)</td>
<td>1,923</td>
</tr>
<tr>
<td>City of Solana Beach</td>
<td>664</td>
<td>126</td>
<td>790</td>
<td>$(145)</td>
<td>646</td>
</tr>
<tr>
<td>City of Vista</td>
<td>3,330</td>
<td>1,066</td>
<td>4,395</td>
<td>$(4,108)</td>
<td>288</td>
</tr>
<tr>
<td>San Diego County</td>
<td>21,988</td>
<td>3,603</td>
<td>25,592</td>
<td>$(2,674)</td>
<td>22,917</td>
</tr>
</tbody>
</table>

| Total | $117,821 | $24,786 | $142,607 | $(88,096) | $54,511 |

---

1. *Unaudited*
2. *Other Funds may include TransNet I funds carried over to the TransNet Extension Program, Interest earnings, and ARRA swap.*
3. *Expended Funds include payments made to local jurisdictions and Program Costs.*
INDEPENDENT TAXPAYER
OVERSIGHT COMMITTEE

September 10, 2014

AGENDA ITEM NO.: 5

Action Requested: DISCUSSION

TransNet ENVIRONMENTAL MITIGATION PROGRAM:
FISCAL YEAR 2015 IMPLEMENTATION

File Number 1200201

Introduction

On February 22, 2008, the SANDAG Board of Directors entered into a Memorandum of Agreement (MOA) with state and federal agencies on the implementation of the TransNet Environmental Mitigation Program (EMP). A provision of the MOA allocates $4 million annually for ten years to implement regional habitat management and monitoring efforts to help maintain the region’s biological integrity, thus avoiding the future listing of endangered species. Allocation of the $4 million is done on an annual basis by the SANDAG Board of Directors. The attached Transportation Committee report (Attachment 1), details the recommended work plan, Fiscal Year (FY) 2015 funding allotments, and the proposed call-for-projects.

Recommendation

The ITOC is asked to discuss the proposed FY 2015 and FY 2016 work plan and allocation of funding for FY 2015, and the proposed land management grant call-for-projects pursuant to the executed TransNet EMP Memorandum of Agreement for TransNet funding eligibility. Any input from the ITOC will be provided for consideration by the SANDAG Board of Directors.

Next Steps

Significant comments by ITOC members will be presented to the SANDAG Board of Directors on September 26, 2014, along with the recommendations of the Regional Planning and Transportation Committees.


Key Staff Contact: Keith Greer, (619) 699-7390, keith.greer@sandag.org
Introduction

The TransNet Extension Ordinance and Expenditure Plan, approved by the voters in November 2004, includes the Environmental Mitigation Program (EMP), which provides funding to mitigate habitat impacts from regional and local transportation projects, and provides funding for regional land management and biological monitoring. The EMP is a unique component of the TransNet Extension Ordinance in that it goes beyond traditional mitigation for transportation projects by including a funding allocation for habitat acquisition, management, and monitoring activities to help implement the regional habitat conservation plans.

Each year the SANDAG Board of Directors allocates $4 million toward implementation of regional land management and biological monitoring pursuant to a Memorandum of Agreement (MOA) with state and federal agencies on the implementation of the EMP.

The purpose of this report is to provide the Committee with a proposed two-year Work Plan for Fiscal Years 2015 and 2016 (FY 2015-FY 2016) regional management and monitoring activities that includes allocation of funding for FY 2015, as well as modifications to the draft eligibility, submittal, and evaluation criteria for the call for projects for the seventh cycle of the TransNet Environmental Mitigation Program Land Management Grant Program in substantially the same form as described in Attachments 2, 3, and 4.

Recommendation

The Transportation Committee is asked to recommend that the Board of Directors approve the proposed regional land management and biological monitoring for Fiscal Years 2015 and 2016 Work Plan and allocation of funding for Fiscal Year 2015, which totals $4 million and is described in Attachment 1; and provide input to the Board of Directors on modifications to the draft eligibility, submittal, and evaluation criteria and the release of the call for projects for the seventh cycle of the TransNet EMP Land Management Grant Program.
of the $4 million is done on an annual basis by the Board of Directors pursuant to a funding strategy originally adopted in 2006 and last updated by the Board of Directors on December 21, 2012.

As a result of the Independent Taxpayer Oversight Committee (ITOC) efficiency audit recommendations, the Management Strategic Plan (MSP) for Conserved Lands in Western San Diego County was developed to evaluate and prioritize necessary actions and key milestones for regional management and monitoring, and to identify priorities to consider as the funding is allocated. The MSP is a technical analysis that serves as a road map to assist SANDAG policymakers with the allocation of regional management and monitoring funding.

**FY 2015-FY 2016 Work Plan and FY 2015 Allocations**

SANDAG staff has developed a two-year Work Plan for FY 2015-FY 2016 based on the objectives and priorities included in the MSP. This Work Plan outlines the overarching goals and areas of emphasis for FY 2015-FY 2016 and key milestones for regional management and monitoring. At its May 13, 2014, meeting, the EMP Working Group recommended approval of the FY 2015-FY 2016 Work Plan (Attachment 1). In addition, the EMP Working Group has developed recommendations for the FY 2015 funding allocation to implement the FY 2015-FY 2016 Work Plan while taking into consideration funding previously allocated by the SANDAG Board of Directors and the current allocation of $4 million (Attachment 1, Table 1). The proposed funding levels for FY 2015 are consistent with the adopted TransNet EMP MOA and the TransNet Extension Ordinance.

**Land Management Grant Program Criteria for the Seventh Cycle of Grant Funding**

The FY 2015-FY 2016 Work Plan and the proposed FY 2015 funding allocations would include the continuation of a competitive land management grant program to assist land managers in the region to maintain the existing habitat and native species. Six previous cycles of the EMP Land Management Grant Program have occurred, each time improving the quality and focus of the submitted project proposals.

The EMP Working Group has reviewed the past six cycles of the Land Management Grant Program to seek improvements and to better streamline the process. The EMP Working Group concluded that the competitive grant process has proven to be successful in the even distribution of needed funding to land managers across the region.

The EMP Working Group and SANDAG staff are proposing that $1.5 million of funding be made available for this cycle of land management grants. This would include funding to implement the FY 2015 Work Plan identified in Attachment 1 ($420,000), as well as the additional carryover funding ($1,080,000) allocated by the Board of Directors in FY 2012 for land management grants for which a call for projects was delayed until the completion of the MSP. It is recommended that the funding be allocated toward the following three eligible activities:

1. Maintenance and Enhancement of Extant Populations of MSP Species and their Habitats (approximately 40 percent of available funds)
2. Threat Reduction to MSP Species and their Habitats from Invasive Species and Wildfires (approximately 40 percent of available funds)
3. Habitat Maintenance, Access Control/Management and Volunteer Coordination (approximately 20 percent of available funds)

These eligible activities are similar to previous cycles, but are now aligned to the recommended FY 2015-FY 2016 Work Plan in order to strategically target priority species and their habitats as well as implement key milestones. The EMP Working Group recommended that the eligible projects for the seventh cycle be evaluated against revised evaluation criteria specific to the three types of eligible projects. Details on the eligibility, submittal, and evaluation criteria are described in the Overview and Instructions (Attachment 2), and the Grant Application Form is provided in Attachment 3. No other changes in process or content are proposed for the seventh cycle of the TransNet EMP Land Management Grant Program.

Next Steps

With the Transportation Committee’s recommendations the proposed management and monitoring FY 2015-FY 2016 Work Plan and funding allocations for FY 2015 totaling $4 million; and input on the modifications to the draft eligibility, submittal, and evaluation criteria for the seventh cycle of the TransNet EMP Land Management Grant Program will be presented to the Board of Directors for approval on September 26, 2014. If approved by the Board of Directors, SANDAG staff will implement the FY 2015-FY 2016 Work Program and release the call for projects for the seventh cycle of the TransNet EMP Land Management Grant Program.

CHARLES “MUGGS” STOLL
Director of Land Use and Transportation Planning

Attachments: 1. TransNet Environmental Mitigation Program: Regional Management and Monitoring Fiscal Years 2015 and 2016 Work Plan and Table 1 – Recommended FY 2015 Funding Allocation for Habitat Conservation Fund (CIP 1200300)
2. Draft TransNet EMP Land Management Grant Program Call for Projects for the Seventh Cycle of Grant Funding: Overview and Instructions
3. Draft TransNet EMP Land Management Grant Program Call for Projects for the Seventh Cycle of Grant Funding: Grant Application Form
4. Draft TransNet EMP Land Management Grant Program Call for Projects for the Seventh Cycle of Grant Funding: Sample Grant Agreement

Key Staff Contact: Keith Greer, (619) 699-7390, keith.greer@sandag.org
INTRODUCTION

The TransNet Extension Ordinance and Expenditure Plan, approved by the voters in November 2004, include the Environmental Mitigation Program (EMP) which provides funding to mitigate habitat impacts from regional and local transportation projects, and provides funding for regional land management and biological monitoring. The EMP is a unique component of the TransNet Extension Ordinance in that it goes beyond traditional mitigation for transportation projects by including a funding allocation for habitat acquisition, management, and monitoring activities to help implement the regional habitat conservation plans. This funding allocation is tied to mitigation requirements and the environmental clearance approval process for projects outlined in the Regional Transportation Plan and to implement the pending Healthy Communities goals being developed as part of San Diego Forward: the Regional Plan.

Each year, the SANDAG Board of Directors allocates $4 million to implement regional land management and biological monitoring pursuant to a Memorandum of Agreement (MOA) with state and federal agencies on the implementation of the EMP. In 2013, a technical document entitled, Management Strategic Plan (MSP) for Conserved Lands in Western San Diego County was developed to increase the efficient use of both the TransNet funding as well as other outside local, state, and federal funds. The MSP has several elements dealing with species management, wildlife connectivity, wildfires, and regional monitoring that will promote the purpose of the TransNet EMP. The MSP is available at:
http://www.sdmmp.com/reports_and_products/Management_Strategic_Plan.aspx

The purpose of the strategic plan is to identify and prioritize actions that are needed to ensure the persistence of key wildlife species, maintain ecosystem processes, and maintain healthy natural communities in an efficient and integrated manner across the region in the context of a changing ecosystem due to wildfires invasion by non-native plants, and climate change.

FISCAL YEAR 2015 STRATEGIC GOALS AND AREAS OF EMPHASIS

To guide the development of the annual allocation of regional management and monitoring funds, a set of Strategic Goals have been identified in the MSP. These strategic goals identify long-term areas of achievement that should remain relatively unchanged on an annual basis. Supporting these Strategic Goals are the Areas of Emphasis and Achievement Milestones, which will be updated each year to highlight particular areas of focus for the coming year and as measure of success.

Strategic Goals

1. **Promote key sensitive species** persistence and resiliency through management actions to prevent extirpation (i.e., local extinction) and extinction.
2. **Promote native vegetation communities** persistence and resiliency through the development and implementation of strategies to maintain and increase habitat quality.
3. **Improve wildlife movement** through the identification of critical linkage areas and implementation of strategies to enhance the physical and genetic connectivity of species across rural and urban landscapes.
4. **Promote regional collaboration** through the facilitation and coordination with existing open space management efforts, development of best management practices, and leverage existing funding.

**Areas of Emphasis and Fiscal Year 2015 and Fiscal Year 2016 Milestones**

The highest priorities for SANDAG during Fiscal Year (FY) 2015 and FY 2016 are the Areas of Emphasis as follows:

- **Rare and Endemic Plant Monitoring and Recovery.** The Management Strategic Plan has identified several plant species that could either be entirely lost within San Diego County, or where significant occurrences of the species could be lost. For FY 2015 and 2016, management efforts will be directed towards thirteen “at-risk” plant species identified as a priority in the MSP.

  **Achievement Milestones FY 2015-FY 2016**
  
  o Complete a regional assessment of the location and the current management status of 90 percent of the known population of the priority rare plant species as identified in the MSP for FY 2015-FY 2016 on conserved lands.
  
  o Incorporate data from regional assessment into regional master occurrence database for analysis.
  
  o Work with land managers to identify gaps in rare plant monitoring and fill those gaps through a SANDAG consultant to complete surveys in FY 2015 where gaps exist.
  
  o Implement management actions identified as high priority during plant monitoring efforts conducted in 2014 and 2015.
  
  o Initiate genetic analysis of nine high priority plant species to inform species management decisions to increase the species resiliency within the MSP areas and to inform decisions on seed banking and bulking.
  
  o Conduct hydrologic studies of current and historic locations of willowy monardella on conserved lands in coordination with other land managers to evaluate the effect hydrologic modification on this species.

- **Vertebrate and Invertebrate Monitoring and Recovery.** The MSP has identified several animal species that could either be entirely lost within San Diego County, or where significant occurrences of the species could be lost. For FY 2015 and 2016, management efforts will be directed towards 11 “at–risk” animal species as identified in the MSP.

  **Achievement Milestones FY 2015-FY 2016**
  
  o Continue to fund golden eagle work started through the U.S. Geological Survey (USGS) in FY 2014 that focuses on delineating foraging areas and population demographics.
  
  o Analyze previously collected quino checkerspot butterfly data to design a monitoring strategy and adaptive management actions.
o Identify factors affecting arroyo toads at each population location and develop site specific management actions to improve conditions for each population and prioritize actions for implementation.

o Initiate reestablishment of western pond turtles in the San Diego River below El Capitan Reservoir and continue population reestablishment in the Otay River watershed.

o Support California Department of Fish & Game’s burrowing owl implementation plan (already funded by outside sources) for the Otay, Tijuana, and Sweetwater River watersheds by providing data review and scientific support.

o Establish two geographically-based cactus nurseries to support enhancement of coastal cactus wren habitat and transplant mature cactus at three sites in the Otay River watershed if mature cactus become available.

o Identify the location of key pallid and Townsend bat habitat components (e.g., roosts, water sources, foraging areas) and evaluate how native forb/grassland enhancement efforts can integrate with their improvement.

o Evaluate the condition of the willow flycatcher population in the San Luis Rey River watershed and its importance as a source population for maintaining willow flycatcher populations in the MSP area.

o Complete data analysis and participate in range-wide gnatcatcher monitoring using a standardized survey protocol in FY 2015.

o Monitor cactus wren populations in the Otay and Sweetwater watersheds to evaluate status and movement between these watersheds.

• Vegetation Community Monitoring and Recovery. Vegetation communities serve as habitat for priority plant and animal species and as surrogates for ecosystem health. Changes in the vegetation communities due to fires, invasive species, droughts, climate change, and other factors may be causing a landscape level change to these communities. For FY 2015 and 2016, management and monitoring efforts will be directed towards the following activities:

Achievement Milestones FY 2015-FY 2016

o Identify monitoring objectives to assess the status/health of vegetation communities on conserved lands, and development of standardized protocols to address these objectives.

o Apply protocols and collect data on 16 (to be refined by the protocols) habitat areas totaling approximately 500-1,000 acres to evaluate habitat conditions and threats such as invasion by argentine ants and urban runoff.

o Assist preserve managers to enforce legal human activities on open space lands.

o Implement and assess the effectiveness of the control invasive plant species (priority species 1, 2, and 3) eradication efforts under the County of San Diego Weed Management Area contract with SANDAG.
o Implement adaptive management actions to increase native grass and forb composition and bare ground components of grasslands and coastal sage scrub using layered treatments (e.g., grazing, fire, and seeding) on four preserve areas of 500 acres or greater.

o Assist USGS with recommendation and development of actions that will be the future Wildfire Management Element of the MSP.

- **Enhance movement of wildlife.** Species need to move to maintain population size and genetic diversity. In a landscape fragmented by urban development and transportation infrastructure, restrictions to movement result in a risk of extinction or extirpation. For FY 2015 and 2016, management and monitoring efforts for understanding and enhancing wildlife movement will be directed towards the following activities:

  **Achievement Milestones FY 2015-FY 2016**

  o Analyze existing mountain lion movement data collected in FY 2014 and expand efforts to identify how mountain lions are utilizing the northern inland area of the region on both sides of Interstate 15.

  o Continue to collect data on badger population connectivity to inform management decisions including enhancement of road crossing areas for badgers.

  o Initiate discussion on the implementation of the State Route (SR) 94 wildlife infrastructure plan.

  o Develop in association with Caltrans a wildlife infrastructure improvement plan for SR 67.

  o Utilize the data from USGS road undercrossing studies to develop guidelines for future undercrossing designs that benefit a wide range of wildlife species.

  o Update the Connectivity Element of the MSP which will include evaluation of critical land acquisitions.

- **Facilitate best practices for management and monitoring.** San Diego County is made of numerous, diverse land managers. In addition, continued research yields more insight into the methodologies and actions that are most efficient and cost effective. Funded by SANDAG, the San Diego Management and Monitoring Program (SDMMP) has been the point of regional management and monitoring coordination. For FY 2015 and 2016, regional coordination will focus on the following activities:

  **Achievement Milestones FY 2015-FY 2016**

  o The SDMMP has become a hub for regional coordination and information sharing. As the current contract ends, SANDAG will need to complete the hiring of a contractor to fulfill the SDMMP administrator role. By December 1, 2014, a new 3-year contract with annual task orders should be executed with the most qualified respondent to a request for proposals.

  o Complete the Monitoring Element of the MSP and initiate the development of identified monitoring protocols.
- Provide regional science support and data analysis of regional management and monitoring data.
- Refine the output products of the regional database, increase their data sets, provide data analysis to preserve managers, and provide pre-formatted data reports to interested stakeholders.
- Collaborate with military and other regional conservation planning programs to promote intra- and inter-regional habitat conservation planning in Southern California.
- Provide a quantitative and qualitative assessment on the status of regional management and monitoring efforts by the end of FY 2016.
<table>
<thead>
<tr>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
</tr>
</thead>
<tbody>
<tr>
<td>#</td>
<td>Strategic Goal</td>
<td>Approved Prior Years FY 2006-2014</td>
<td>Proposed FY 2015 Funding Allocation</td>
<td>Comments/ Recommended Approach</td>
</tr>
<tr>
<td>1</td>
<td><strong>Promote key sensitive species</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.1</td>
<td>Rare and Endemic Plant Monitoring and Recovery</td>
<td>$515,000</td>
<td>$400,000</td>
<td>Fund contractor to conduct rare plant monitoring in areas not being conducted by existing land managers.</td>
</tr>
<tr>
<td>1.2</td>
<td>Vertebrate Monitoring and Recovery</td>
<td>$2,265,000</td>
<td>$1,175,000</td>
<td>Fund contractor to implement regional monitoring of priority vertebrate species pursuant to MSP.</td>
</tr>
<tr>
<td>1.3</td>
<td>Invertebrate Monitoring and Recovery</td>
<td>$780,000</td>
<td>$130,000</td>
<td>Analyze previously collected data to design monitoring strategy and adaptive management actions for the endangered quino checkerspot butterfly.</td>
</tr>
<tr>
<td>1.4</td>
<td>Other Species Monitoring (Priority 2 species)</td>
<td>$490,000</td>
<td>$0</td>
<td>Provide technical assistance for raptor monitoring project in the Ramona grasslands. No additional funding required.</td>
</tr>
<tr>
<td>1.6</td>
<td>General Stressors and Threats Management</td>
<td>$870,000</td>
<td>$200,000</td>
<td>Fund work to look at threat reduction of invasive animal species and urban runoff to sensitive habitats.</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$4,920,000</td>
<td>$1,905,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td><strong>Promote native vegetation communities</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.1</td>
<td>Vegetation Community Monitoring and Recovery</td>
<td>$645,000</td>
<td>$500,000</td>
<td>Hold a technical workshop to review the results of vegetation monitoring efforts completed by SDSU. Develop a regional monitoring protocol for implementing in spring 2015.</td>
</tr>
<tr>
<td>2.2</td>
<td>Pro-active Wildfire Planning and Management</td>
<td>$2,550,000</td>
<td>$0</td>
<td>Continue working on wildfire planning and management under existing contract with USGS. No additional funding required.</td>
</tr>
<tr>
<td>2.3</td>
<td>Invasive Plant Species Management</td>
<td>$575,000</td>
<td>$0</td>
<td>Continue to work with County of San Diego Weed Management Area under existing contract to address top invasive plant species. No additional funding needed.</td>
</tr>
<tr>
<td>2.5</td>
<td>Updated Vegetation Mapping</td>
<td>$850,000</td>
<td>$0</td>
<td>Continue to work with contractor under existing contract to complete revisions to regional vegetation map. No additional funding needed.</td>
</tr>
<tr>
<td>2.6</td>
<td>Enforcement</td>
<td>$520,000</td>
<td>$30,000</td>
<td>Continue to work with CDFG Warden and San Diego Sheriffs in FY 2015 to fund same level of enforcement effort provided in FY 2014.</td>
</tr>
<tr>
<td>2.7</td>
<td>Preserve level management plan standardization</td>
<td>$450,000</td>
<td>$0</td>
<td>Contractor currently working on three pilot planning areas. No additional funding needed.</td>
</tr>
</tbody>
</table>
### Table 1
Recommended FY 2015 Funding Allocation for Habitat Conservation Fund (CIP 1200300)

<table>
<thead>
<tr>
<th>A</th>
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<td>Proposed FY 2015 Funding Allocation</td>
<td>Comments/Recommended Approach</td>
</tr>
<tr>
<td>2.8</td>
<td>Land Management Implementation (e.g., grants)</td>
<td>$14,290,000</td>
<td>$420,000</td>
<td>Direct $420,000 toward the EMP Land Management Grant Program, along with additional unencumbered funds from past Board allocations.</td>
</tr>
<tr>
<td>2.9</td>
<td>Emergency Land Management Fund</td>
<td>$250,000</td>
<td>$50,000</td>
<td>Add $50,000 into fund pursuant to prior SANDAG Board discussion to build the fund up to $500,000.</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td><strong>$20,130,000</strong></td>
<td><strong>$1,000,000</strong></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Improve wildlife movement</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.1</td>
<td>Wildlife Corridor and Linkages Monitoring</td>
<td>$1,145,000</td>
<td>$300,000</td>
<td>Fund movement studies through USGS. Hire contractor to work with SANDAG and Caltrans to discuss implementation of improvement for wildlife movement across State Route 94 and State Route 67.</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td><strong>$1,145,000</strong></td>
<td><strong>$300,000</strong></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Promote regional coordination</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.1</td>
<td>Program Administrator</td>
<td>$1,120,000</td>
<td>$250,000</td>
<td>Contract for SDMMP administrator expires in December 2014. Fund and select contractor to continue to implement this function.</td>
</tr>
<tr>
<td>4.2</td>
<td>Management &amp; Monitoring Coordinator</td>
<td>$1,350,000</td>
<td>$0</td>
<td>Continue to work with existing SANDAG contractor. No additional funding required.</td>
</tr>
<tr>
<td>4.3</td>
<td>Biologist</td>
<td>$515,000</td>
<td>$205,000</td>
<td>Continue to fund through existing contract with USGS for FY 2015.</td>
</tr>
<tr>
<td>4.4</td>
<td>GIS Support</td>
<td>$600,000</td>
<td>$150,000</td>
<td>Continue to fund through existing contract with USGS for FY 2015.</td>
</tr>
<tr>
<td>4.5</td>
<td>Database Development and Support</td>
<td>$610,000</td>
<td>$150,000</td>
<td>Continue to fund through existing contract with USGS for FY 2015.</td>
</tr>
<tr>
<td>4.6</td>
<td>Conserved Lands Database Management</td>
<td>$275,000</td>
<td>$0</td>
<td>Transfer maintenance of database function to San Diego Management and Monitoring Program. No funding required.</td>
</tr>
<tr>
<td>4.7</td>
<td>Administrative &amp; Science Support</td>
<td>$335,000</td>
<td>$40,000</td>
<td>Fund administrative and science support through existing contract with USGS.</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td><strong>$4,805,000</strong></td>
<td><strong>$795,000</strong></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL FUNDING STRATEGY</strong></td>
<td></td>
<td><strong>$31,000,000</strong></td>
<td><strong>$4,000,000</strong></td>
<td></td>
</tr>
</tbody>
</table>
CALL FOR PROJECTS FOR THE SEVENTH CYCLE OF THE  
TransNet ENVIRONMENTAL MITIGATION PROGRAM (EMP)  
LAND MANAGEMENT GRANT PROGRAM  
OVERVIEW AND INSTRUCTIONS

Program Description

The TransNet Extension Ordinance and Expenditure Plan, as approved by the voters on November 2, 2004, includes an Environmental Mitigation Program (EMP). The EMP is a funding allocation category for the costs to mitigate habitat impacts for regional transportation projects. The EMP is a unique component of the TransNet Extension in that it goes beyond traditional mitigation for transportation projects by including a funding allocation for habitat acquisition, management, and monitoring activities as needed to help implement regional habitat conservation plans.

On September 26, 2014, the SANDAG Board of Directors approved the call for projects for the seventh cycle of the EMP Land Management Grant Program with a budget of $1.5 million.

Eligible Project Proposals

SANDAG has allocated $1.5 million to address the top concerns related to maintaining the integrity of the regional habitat preserves. This includes maintenance and enhancement of extant populations of Management Strategic Plan for Conserved Lands in Western San Diego County (MSP) species and their habitats; threat reduction to MSP species and their habitats from invasive species and wildfires; and habitat maintenance, access control/management and volunteer coordination. It is envisioned that the $1.5 million would be part of a multi-year strategic approach. All Grant Application Form [Attachment B] and required supplementary materials (hereafter referred to as “proposal”) must be within the MSP Area (MSPA) and include one or more of the following eligible activities (applicant must identify which eligible activity best fits their proposed project):

1. **Maintenance and Enhancement of Extant Populations of MSP Species and their Habitats (approximately 40% of available funds).** Applicants should refer to the MSP to identify specific objectives and identified actions that have been prioritized for completion starting in this implementation cycle. Full text of the species objectives can be found in Volumes 2 and 3 of the MSP. Explicit objective(s) to be accomplished should be identified in the proposal with measureable success criteria.

2. **Threat Reduction to MSP Species and their Habitats from Invasive Species and Wildfires (approximately 40% of available funds).** Highest priority will be given to SL\(^1\) and SO\(^2\) species. Eligible activities include management actions to reduce threats to MSP species based on recent inspections of species occurrences. Inspection results must be attached to this proposal and submitted to San Diego Management and Monitoring Program (SDMMP) (this attachment is not counted towards the twelve (12) page maximum).

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\(^1\) Category SL Species: species whose persistence in the MSPA is at high risk of loss without immediate management action above and beyond that of daily maintenance activities.

\(^2\) Category SO Species: species whose persistence of one or more significant occurrences in the MSPA is at high risk of loss without immediate management action above and beyond that of daily maintenance activities.
Examples of activities include, but are not limited to: control of invasive plant species and animal species; planting and seeding of areas with native vegetation impacted by invasive species and/or wildfires; minimization of ignition and fuel sources to reduce intensity of spread and increase viability of MSP species; hardening of access roads; access control to reduce impacts to SL or SO species on recently burned areas.

3. **Habitat Maintenance, Access Control/Management and Volunteer Coordination (approximately 20% of available funds).** Eligible activities include regular day-to-day habitat maintenance, management of public use combined with monitoring of effects on species and habitats, and the coordination of volunteer programs to implement management actions. This includes signage (both interpretive and cautionary), education, erosion control, culvert maintenance, fencing, patrolling public use, costs related to volunteer coordination, law enforcement, and efforts to remove garbage in existing preserve systems to allow habitat areas to recover. Eligible project proposals also include data collection/monitoring to:

- Determine the effects of public use on species and vegetation communities
- Track types, quantity, and seasonality of public use
- Assess areas for compatible public use prior to allowing access

Projects that are not ready to begin work within 12 months of submission of the proposal to SANDAG will not be eligible for this funding cycle. Project proposals approved by the SANDAG Board of Directors for funding that do not begin work within one year will be at risk of losing their funding. This grant program is intended to fund existing gaps of land management and the total length of time funded should be appropriate to the proposed project. All requests for extensions to proposed project schedules within final executed grant agreements are subject to SANDAG Board Policy No. 035, which can be found at sandag.org/legal.

**Process for Allocating Funds**

SANDAG will accept project proposals from land managers in San Diego County that will benefit regional conservation planning under the Natural Communities Conservation Planning Program. The applicant must own the land, or be designated to manage the land by the land owner under a contract or other written form of legal documentation, and should have any applicable state and federal permits prior to the initiation of work. The land must be conserved as open space for natural resources. Representatives of the land owner and land manager must be identified on the Grant Application Form (Attachment B) and be authorized in writing to enter into a grant agreement with SANDAG.

Applicants must complete a Grant Application Form (Attachment B) that does not exceed twelve (12) pages. The project proposal will include the purpose of the proposed project, the scope of work, costs, and schedule. Applicants must clearly identify (1) their proposed tasks in the scope of work, (2) funding requested for each task, (3) start and end dates of the tasks, and (4) deliverables. Any required supplementary materials (with the exception of inspection results and right-of-entry permit, if applicable) will be counted towards the twelve (12) page maximum.

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3 Invasive plant species: species that is determined to be impacting MSP SL or SO species, as identified in the Management Priorities for Invasive Non-native Plants, A Strategy for Regional Implementation (IPSP).
All project proposals will be reviewed for eligibility, ranked, and prioritized as described below. A list of recommended project proposals will be submitted for review and recommendation to the Environmental Mitigation Program (EMP) Working Group, Regional Planning Committee (RPC), and Transportation Committee (TC); for information and review for consistency with the TransNet Extension Ordinance to the Independent Taxpayer Oversight Committee (ITOC); and for final approval by the SANDAG Board of Directors.

Successful applicants will then be required to enter into a grant agreement with SANDAG for grant funding. The grant agreement signed by the parties will be in substantially the same form as the Sample Grant Agreement (Attachment C) included in the call for projects. Successful applicants will be required to submit quarterly invoices and reports on their progress and a final summary report of the project’s contribution to promote habitat conservation in the region along with the final invoice and all remaining deliverables.

Who Will Score The Project Proposals?

An evaluation committee will be made up of EMP Working Group members and/or other qualified individuals who do not have an affiliation with any of the proposed projects will score and rank the proposals, in conformance with the criteria and values listed below. The committee will be comprised of individuals with knowledge of the regional preserve system and land management.

Protests

A protest by any adversely affected applicant must be made in writing and must be mailed or hand delivered to SANDAG's Protest Administrator, Charles “Muggs” Stoll, at 401 B Street, Suite 800, San Diego, CA 92101, within five (5) business days after an applicant is notified by SANDAG that its proposal is not being recommended for funding. A protest which does not strictly comply with the SANDAG protest procedures will be rejected. The Competitive Grant Program Protest Procedures can be found at the SANDAG EMP Grants web site available at sandag.org/empgrants.
Project Proposal Evaluation and Ranking

The following evaluation and ranking criteria will be used by the evaluation committee.

Eligible Activity: 1. Maintenance and Enhancement of Extant Populations of MSP Species and their Habitats

<table>
<thead>
<tr>
<th>Project Proposal Evaluation Criteria</th>
<th>Point Range</th>
<th>Weight</th>
<th>Maximum Score Possible</th>
<th>Total Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed project addresses a high-priority MSP species and their habitats. SL or SO species will be given higher priority.</td>
<td>0-5</td>
<td>5</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>Actions proposed are meeting MSP objectives and actions to be implemented. Species occurrence(s) are clearly identified within project proposal.</td>
<td>0-5</td>
<td>5</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>Proposed project site is located within the MSP area (MSPA) and appropriate monitoring unit (MU) identified in the objectives.</td>
<td>0-5</td>
<td>5</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>Long-term success of management activities is likely with clear, measurable positive results. Success criteria have been identified and will be monitored and reported.</td>
<td>0-5</td>
<td>5</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>Proposed project contains multiple partners and multiple benefits AND/OR Proposed project is an important part of a larger effort already underway to recover a priority species.</td>
<td>0-5</td>
<td>3</td>
<td>15</td>
<td></td>
</tr>
<tr>
<td>Sufficient matching funds are available to implement the proposed project.</td>
<td>0-5</td>
<td>3</td>
<td>15</td>
<td></td>
</tr>
<tr>
<td>Proposed project promotes public awareness of sustainable land management through public participation.</td>
<td>0-5</td>
<td>3</td>
<td>15</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td>145</td>
</tr>
</tbody>
</table>
Eligible Activity: 2. Threat Reduction to MSP Species and their Habitats from Invasive Species and Wildfires

<table>
<thead>
<tr>
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<th>Weight</th>
<th>Maximum Score Possible</th>
<th>Total Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed project addresses a high priority MSP species and their habitats. SL or SO species will be given higher priority.</td>
<td>0-5</td>
<td>5</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>Actions proposed are meeting MSP objectives and actions to be implemented. Species occurrence(s) are clearly identified within project proposal.</td>
<td>0-5</td>
<td>5</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>Proposed project site is located within the MSPA and appropriate MU identified in the objectives.</td>
<td>0-5</td>
<td>5</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>Long-term success of management activities is likely with clear, measurable positive results. Success criteria have been identified and will be monitored and reported.</td>
<td>0-5</td>
<td>5</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>Proposed project contains multiple partners and multiple benefits AND/OR Proposed project is an important part of a larger effort already underway to recover a priority species.</td>
<td>0-5</td>
<td>3</td>
<td>15</td>
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<td>0-5</td>
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<tr>
<td>Proposed project promotes public awareness of sustainable land management through public participation.</td>
<td>0-5</td>
<td>3</td>
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<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td>145</td>
</tr>
</tbody>
</table>
Eligible Activity: 3. Habitat Maintenance, Access Control/Management and Volunteer Coordination

<table>
<thead>
<tr>
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<th>Weight</th>
<th>Maximum Score Possible</th>
<th>Total Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>The proposed project activity will benefit lands set aside for MSP species and their habitats. SL or SO species and their habitats will be given higher priority.</td>
<td>0-5</td>
<td>5</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>Long-term success of management activities is likely with clear, measurable positive results (High Cost-Effectiveness). Success criteria have been identified and will be monitored and reported.</td>
<td>0-5</td>
<td>5</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>Action is needed to address a problem that would severely degrade a sensitive vegetation community or MSP species and their habitats. SL or SO species and their habitats will be given higher priority.</td>
<td>0-5</td>
<td>5</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>Sufficient matching funds are available to implement the proposed project.</td>
<td>0-5</td>
<td>3</td>
<td>15</td>
<td></td>
</tr>
<tr>
<td>Proposed project promotes public awareness of sustainable land management through public participation and volunteer coordination.</td>
<td>0-5</td>
<td>5</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td>115</td>
</tr>
</tbody>
</table>
Proposed Timeline (dates proposed are subject to change)

**October 1, 2014** – A call for projects is provided to interested stakeholders included in SANDAG’s TransNet EMP stakeholder database. A call for projects also will be posted on the SANDAG EMP Grants web site, sandag.org/empgrants.

**November 5, 2014** – A public workshop will be provided to address any questions related to the call for projects and proposal processes. SANDAG staff will provide information and address questions on the eligibility, approval, contracting, and specific requirements of this grant program.

**January 6, 2015** – Proposals are due to SANDAG, to be received by 4 p.m.

One (1) signed hard copy (Postmarks will not be accepted in lieu of this requirement) mailed to:

SANDAG  
Attn: Katie Levy  
401 B Street, Suite 800  
San Diego, CA 92101

and one (1) signed electronic file version to katie.levy@sandag.org.

**January – February, 2015** – The evaluation committee will review and rank project proposals following the criteria above and forward the list of prioritized project proposals to the EMP Working Group for consideration.

**March, 2015** – The EMP Working Group will recommend a list of prioritized project proposals to the Regional Planning and Transportation Committees. The list of prioritized project proposals also will be provided to the Independent Taxpayer Oversight Committee to review for consistency with the Transnet Extension Ordinance.

**April, 2015** – The Regional Planning and Transportation Committees will be provided a list of prioritized project proposals for review and information.

**May, 2015** – The Regional Planning and Transportation Committees will be asked to recommend a list of prioritized project proposals for funding to the SANDAG Board of Directors.

**May, 2015** – The SANDAG Board of Directors will be asked to approve a list of prioritized project proposals for funding.
CALL FOR PROJECTS FOR THE SEVENTH CYCLE OF THE
TransNet ENVIRONMENTAL MITIGATION PROGRAM (EMP)
LAND MANAGEMENT GRANT PROGRAM
GRANT APPLICATION FORM

Grant Application Form and required supplementary materials (hereafter referred to as “proposal”) cannot exceed twelve (12) pages

Applicant Name 1:
__________________________________________________________
Address: ___________________________________________________
Phone and Email Address: _______________________________________
Name of Property: ____________________________________________
General Location: _____________________________________________
Jurisdiction: _________________________________________________
Total Acres: __________________________________________________
Estimated Acres Requiring Management: __________________________
Owner(s) of Property 2: _________________________________________

Land manager(s) of property (include name(s)): __________________________

Proposal is submitted for consideration under the following eligible activity area (must identify one eligible activity that best characterizes the proposed project):

☐ Maintenance and Enhancement of Extant Populations of Management Strategic Plan for Conserved Lands in Western San Diego County (MSP) Species and their Habitats
☐ Threat Reduction to MSP Species and their Habitats from Invasive Species and Wildfires
☐ Habitat Maintenance, Access Control/Management, and Volunteer Coordination

Brief Project Summary that includes your primary goal and objectives (200-word maximum)

1 While collaboration is encouraged in the development of the grant proposal, the proposal must identify one organization as the lead entity that will enter into an Agreement with SANDAG.
2 If the applicant is not the landowner, please submit a letter or right-of-entry permit from the land owner granting permission to perform the land management duties as outlined in the proposal. Failure to provide the letter or right-of-entry permit will lead to disqualification of the proposal. Attached letter or right-of-entry permit if applicable (does not count towards twelve (12) page maximum).
Quantify Expected Results (add bullets as necessary)

Brief Description of dedicated staff and/or consultants that would work on Project (200-word maximum)

Funding Needs Summary

1. Please indicate how much funding is being requested from SANDAG and any matching funding proposed:

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Requested Funding Amount</th>
<th>Proposed Matching Funds*</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Expenses Staff</td>
<td>$</td>
<td>$</td>
<td>Includes staff time for non-administrative work on the project</td>
</tr>
<tr>
<td>Personnel Administrative Expenses</td>
<td>$</td>
<td>$</td>
<td>Includes all staff time to administer the contract</td>
</tr>
<tr>
<td>Consultant Expenses</td>
<td>$</td>
<td>$</td>
<td>Includes all costs for consultant services</td>
</tr>
<tr>
<td>Other Direct Expenses</td>
<td>$</td>
<td>$</td>
<td>Includes all equipment, supplies, mileage, etc.</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>$</td>
<td>$</td>
<td>All indirect charges (e.g., overhead) on the project, if any.</td>
</tr>
<tr>
<td>Totals</td>
<td>$</td>
<td>$</td>
<td></td>
</tr>
</tbody>
</table>

*If applicable

2. Are there matching funds available?

☐ Yes  ☐ No

If yes, how are the matching funds assured (100-word maximum)?

Attach a letter from the organization/partner that ONLY provides confirmation that they are committed to providing the matching funds proposed for this project. (General letters of support not related to commitment of matching funds will NOT be accepted and will NOT be considered as part of the proposal).

PROJECT PROPOSAL

The proposal will include (A) the purpose of the project, (B) the scope of work by tasks, (C) the proposed budget, including matching funds, by task, and (D) a schedule for each task. Applicants must clearly identify their proposed tasks in the scope of work, funding requested for each task (please identify staff hours and cost separately from consultant costs), start and end dates of the tasks, and deliverables. Applicants are encouraged to identify phasing and prioritization of tasks in their proposal in case full funding for the project is not available.

3 Indirect Costs are only allowable if: (1) applicant has an indirect cost allocation audit approved by a qualified independent auditor or (2) the applicant’s proposed method for allocating indirect costs is submitted with the proposal in accordance with OMB guidelines and approved by SANDAG. Indirect costs will not be reimbursed until one of the two conditions above are satisfied and indirect cost allocation plans must be renewed annually.
A. Project Purpose

Address the following in the proposal.

1. Describe the proposed management activity(ies) and how it relates to the Management Strategic Plan for Conserved Lands in Western San Diego County (MSP). Is there current management occurring or has past management occurred (please describe)? If the proposed management activity will continue or expand on previous efforts funded by TransNet, please describe how it will be coordinated. If the proposed management activity is based on the results from past field inspections of the species occurrence, describe the conditions and management needs identified and whether or not the data has been provided to the SDMMP. If implementing fire management actions, describe the management technique being used and whether a fire plan currently exists.

2. Which MSP species and their habitats will benefit from the proposed management activity? Which specific MSP objective(s) and action(s) will be implemented (please reference the relevant MSP volume and page number)? Name the specific MSP species occurrence(s) to benefit from the management activity, if applicable.

3. Is the proposed project within the MSP area (MSPA)? In which Management Unit (MU) is the project located? Attach a map.

4. Describe the stressors and/or threats to the MSP species and their habitats in the project area that will be addressed through implementation of this project proposal.

5. Describe the management techniques proposed, including whether they have been previously used successfully and where. Are there any negative effects to MSP and other sensitive species and their habitats that could result from the proposed management action?

6. What strategic approach will be used to ensure the successful, long-term outcome of the proposed project (e.g. upstream exotic removal prior to downstream, future on-going maintenance)? Which adjacent conserved lands will not be included and why?

7. What are the goals and objectives for the proposed project? What criteria/metrics will be used to measure success? If applicable, what quantitative monitoring data will be collected to evaluate success? Who will be collecting the monitoring data and what are their qualifications?

8. How would the proposed project involve public outreach/public participation, volunteers and/or community events to highlight the land management activities being funded and promote awareness of the grant-funded project? Please quantify your response as much as possible.

9. How will the applicant manage the data collected? What software will be used to house the data? Who will be responsible for compiling and transferring the data to SANDAG? Who will be preparing the required quarterly, final, and all other reports?

10. Has the proposed project received TransNet EMP funds previously? If so, what was accomplished with the funds and why are additional funds being requested?

11. Is the proposed activity being done on land that was previously set aside as mitigation? If yes, please elaborate.
B. Scope of Work by Task

Please break down the proposal into discrete tasks and include a task name, description of each task, quantifiable expected results, and discrete deliverables for each task. Note: make sure to list tasks for quarterly reporting on the status of the grant project and a final report on the outcome of the grant project. The applicant should choose one of the three eligible activities, described in the call for projects, that best characterizes their project for consideration under this grant program and list tasks that further the objectives of the selected activity. You may add or subtract rows as needed.

Exhibit A – Proposed Project Scope of Work

<table>
<thead>
<tr>
<th>Task #</th>
<th>Task Name</th>
<th>Task Description</th>
<th>Quantifiable Results/Deliverables</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Name of Task</td>
<td>Describe Task</td>
<td>List the quantifiable results and deliverables</td>
</tr>
<tr>
<td>2</td>
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<tr>
<td>3</td>
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<td>....</td>
<td>Administrative</td>
<td></td>
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</tbody>
</table>
C. Budget by Task

Please include a specific budget for each task described in the Scope of Work (section B above). This should include both requested SANDAG funds and any matching funds proposed. If matching funds are proposed, please distribute the match commitment proportionately¹. For projects requesting funding for more than one year, please indicate the requested funding and match for each year. Applicants are encouraged to identify phasing in their proposal in case full funding for the project is not available. You may add or subtract rows and columns as needed. This grant program is intended to fund existing gaps of land management and will not cover on-going annual costs within applicant’s organization.

Exhibit B – Proposed Project Budget

<table>
<thead>
<tr>
<th>Task #</th>
<th>Task Name</th>
<th>Year 1 Grant Request</th>
<th>Year 1 Matching Funds¹</th>
<th>Year 2 Grant Request</th>
<th>Year 2 Matching Funds¹</th>
<th>Year 3 Grant Request</th>
<th>Year 3 Matching Funds¹</th>
<th>Year 4 Grant Request</th>
<th>Year 4 Matching Funds¹</th>
<th>Year 5 Grant Request</th>
<th>Year 5 Matching Funds¹</th>
<th>Total Grant Request</th>
<th>Total Matching Funds</th>
<th>Total Project Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>$ -</td>
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<tr>
<td>Sub Total</td>
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<tr>
<td>Indirect Cost (___%)</td>
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<td>TOTAL</td>
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<tr>
<td>PERCENTAGE</td>
<td></td>
<td>%</td>
<td>%</td>
<td>%</td>
<td>%</td>
<td>%</td>
<td>%</td>
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<td>%</td>
<td>%</td>
<td>%</td>
</tr>
</tbody>
</table>

¹ Throughout the Project, Matching Funds must be proportionate to Total Project Costs (Grant Request and Matching Funds combined). For example, if a proposed project Year 1 Grant Request is $80,000 and proposed Year 1 Matching Funds are $20,000, the Total Year 1 Project Costs are $100,000. Therefore, the required proportionate matching funds to provide per invoice during Year 1 of the project are 20% (e.g. invoice submitted for $8,000 grant amount reimbursement and $2,000 matching funds submitted). However, if the Year 2 Grant Request is $70,000 and proposed Year 2 Matching Funds are $30,000, while the Total Year 2 Project Costs also are $100,000, the required proportionate matching funds increases per invoice during Year 2 of the project to 30% (e.g. invoice submitted for $7,000 grant amount reimbursement and $3,000 matching funds submitted). Retention will be withheld beyond the ten percent (10%) retention for each invoice submitted that does not meet the proportionate matching funds requirement. These additional matching funds retained will not be released until the proportionate matching funds are reached for the project to-date.
D. Project Schedule

Please include start and end dates relative to the anticipated Notice to Proceed (assumes fall 2015) for each task described in the Scope of Work (section B above). Please list tasks for quarterly reporting on the status of the grant project and a final report on the outcome of the grant project. You may add or subtract rows as needed.

Exhibit C - Proposed Project Schedule (Assumes fall 2015 NTP)

<table>
<thead>
<tr>
<th>Task #</th>
<th>Task Name</th>
<th>Proposed Start Date</th>
<th>Months Needed to Complete Task</th>
<th>Task End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>&quot;n&quot; Months from NTP</td>
<td>&quot;n&quot; Months from NTP</td>
<td>MM/DD/YYYY</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>&quot;n&quot; Months from NTP</td>
<td>&quot;n&quot; Months from NTP</td>
<td>MM/DD/YYYY</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>&quot;n&quot; Months from NTP</td>
<td>&quot;n&quot; Months from NTP</td>
<td>MM/DD/YYYY</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>&quot;n&quot; Months from NTP</td>
<td>&quot;n&quot; Months from NTP</td>
<td>MM/DD/YYYY</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>&quot;n&quot; Months from NTP</td>
<td>&quot;n&quot; Months from NTP</td>
<td>MM/DD/YYYY</td>
<td></td>
</tr>
<tr>
<td>...</td>
<td>&quot;n&quot; Months from NTP</td>
<td>&quot;n&quot; Months from NTP</td>
<td>MM/DD/YYYY</td>
<td></td>
</tr>
<tr>
<td>...</td>
<td>Administrative</td>
<td>&quot;n&quot; Months from NTP</td>
<td>&quot;n&quot; Months from NTP</td>
<td>MM/DD/YYYY</td>
</tr>
</tbody>
</table>

Notes: Please explain why and how much additional time would be needed in the event of any delays due to NTP being provided beyond fall 2015 and/or unexpected weather conditions such as drought that could occur during the proposed project implementation.

NOTICE REGARDING PREVAILING WAGES

SANDAG's EMP Land Management Grant Program projects are funded with TransNet revenues consistent with the TransNet Extension Ordinance adopted by the voters in November 2004 (SANDAG Ordinance 04-01). Although SANDAG Ordinance 04-01 does not require payment of prevailing wages, California law may require that public works projects pay prevailing wages for workers.

Applicant acknowledges that SANDAG has strongly encouraged Applicant to seek legal counsel regarding whether the Proposed Project will require applicant to pay prevailing wages and agrees that SANDAG will have no liability for conducting this analysis. □ Yes □ No

Applicant acknowledges that if awarded an EMP Land Management Grant, the grant agreement between SANDAG and the grantee requires grantee’s compliance with all federal, state and local laws and ordinances applicable to the Agreement. □ Yes □ No
REQUIRED STATEMENTS FROM APPLICANT

☐ Yes  ☐ No  The applicant has read and understands the Sample Grant Agreement (Agreement) and Invoice Template (Attachment C).

☐ Yes  ☐ No  If the SANDAG Board of Directors approves the proposed project proposal, the proposed applicant agrees to sign and return the Agreement to SANDAG, without exceptions or amendments, within 45 days of receipt.

☐ Yes  ☐ No  The applicant agrees to comply with SANDAG’s Board Policy No. 035 “Competitive Grant Program Procedures,” which outlines “Use-it-or-lose-it” project milestone and completion deadlines. Board Policy No. 035 is included in the Agreement, and is also on SANDAG’s website at the following link: http://www.sandag.org/organization/about/pubs/policy_035.pdf

☐ Yes  ☐ No  The applicant understands that ten percent (10%) of all invoices will be retained until the completion of the proposed project.

☐ Yes  ☐ No  The applicant understands that for proposed projects with matching funds, retention will be withheld beyond the ten percent (10%) retention for each invoice submittal that does not meet the proportionate matching funds requirement. These additional matching funds retained will not be released until the proportionate matching funds are reached for the project to-date.

☐ Yes  ☐ No  The applicant understands that all invoices must be accompanied by written, documented support of the charges for both requested reimbursement of grant funds and matching funds and payment will not be made by SANDAG until all documents are satisfactorily submitted.

☐ Yes  ☐ No  The applicant understands that invoices and reports must be submitted on a quarterly basis within three weeks after the period covering January 1 to March 31; within three weeks after the period covering April 1 to June 30; within three weeks after the period covering July 1 to September 30; and within three weeks after the period covering October 1 to December 31.

☐ Yes  ☐ No  The applicant understands that the final invoice must be accompanied by written, documented support of the charges for both requested reimbursement of grant funds and matching funds; a final report; and all outstanding deliverables in order to receive final payment and have retained funds released.

☐ Yes  ☐ No  The applicant understands that to be considered eligible for funding, a resolution complying with the requirements of Board Policy No. 035, Section 4.1, must be submitted to SANDAG at least two weeks prior to the recommendation by the Regional Planning Committee of the list of prioritized project proposals. SANDAG will provide applicants with advance notice of the Regional Planning Committee’s anticipated meeting date.

☐ Yes  ☐ No  The applicant agrees to submit all project data/information to SANDAG in a format compatible with the regional management database.

I have the authorization to submit this proposal (Grant Application Form and required supplementary materials) on behalf of my organization.

Applicant Name/Title (print or type)  mm/dd/yyyy

Applicant Signature  Date

CFP for the Seventh Cycle of the TransNet EMP Land Management Grant Program - Grant Application Form  24
THIS GRANT AGREEMENT (“Agreement”) is made this [Day] day of [Month], [Year], by and between the San Diego Association of Governments (“SANDAG”), 401 B Street, Suite 800, San Diego, California, and [Land Management Organization], (“Grantee”), [address]. This Agreement expires on [Month] [Day], [Year], unless amended in writing by mutual agreement of the parties.

The following recitals are a substantive part of this Agreement:

A. The TransNet Extension Ordinance, which became effective April 1, 2008, contains provisions for the creation of an Environmental Mitigation Program (EMP).

B. In January 2010, the SANDAG Board of Directors approved Board Policy No. 035 – Competitive Grant Program Procedures (“Board Policy No. 035”), which is included as Exhibit D. This grant award, Agreement and the Grantee’s performance thereunder is subject to Board Policy No. 035, which includes multiple “use it or lose it” provisions.

C. The SANDAG Board of Directors has allocated EMP monies to a Regional Habitat Conservation Fund, and awards these monies through a competitive grant process to provide funding for regional habitat management and monitoring activities.

D. On [Month] [Day], [Year], SANDAG issued a request for proposals from entities wishing to apply for a portion of the TransNet EMP Regional Habitat Conservation funds for use on environmental land management grant projects meeting certain criteria.

E. On [Month] [Day], [Year], the Board of Directors approved the award of $1.5 million in TransNet EMP Regional Habitat Conservation funds for this FY 2015 program cycle.

F. Grantee successfully applied for EMP Regional Habitat Conservation funds for the following project: [Project Name] ( “Project”).

G. The purpose of this Agreement is to establish the terms and conditions for SANDAG to provide Grantee with funding to implement the Project (“TransNet Ordinance Assistance”).

H. Although SANDAG will be providing financial assistance to Grantee to support the Project, SANDAG will not take an active role in managing the Project or retain substantial control over any portion of the Project. Therefore, this Agreement is characterized as a funding agreement rather than a cooperative agreement.

NOW, THEREFORE, it is agreed as follows:
Section 1. Definitions

A. **Application** means the signed and dated grant application, including any amendment thereto, with all explanatory, supporting, and supplementary documents filed with SANDAG by or on behalf of the Grantee and accepted or approved by SANDAG. All of Grantee’s application materials, not in conflict with this Agreement, are hereby incorporated into this Agreement as though fully set forth herein.

B. **Agreement** means this grant agreement, together with all attachments hereto, which are hereby incorporated into this Agreement and which contain additional terms and conditions that are binding upon the parties.

C. **Approval, Authorization, Concurrence, Waiver** means a conscious written statement (transmitted in typewritten hard copy or electronically) of a SANDAG official authorized to permit the Grantee to take or omit an action required by this Agreement, which action may not be taken or omitted without such permission. Except to the extent that SANDAG determines otherwise in writing, such approval, authorization, concurrence, or waiver permitting the performance or omission of a specific action does not constitute permission to perform or omit other similar actions. An oral permission or interpretation has no legal force or effect. (See also Notice to Proceed, below at paragraph G in this Section 1.)

D. **Approved Project Budget** means the most recent statement of the costs of the Project, the maximum amount of assistance from SANDAG for which the Grantee is currently eligible, the specific tasks (including specific contingencies) covered, and the estimated cost of each task that has been approved by SANDAG.

E. **Grantee** means that, even if a single organization or division within a legal entity has executed this Agreement as the Grantee, the entire legal entity is the Grantee. If the Grantee is a consortium, partnership, or other multi-party entity, each participant in, member of, or party to that consortium, partnership, or multi-party entity is deemed “Grantee” for purposes of compliance with applicable requirements of the Agreement for the Project.

Note to SANDAG Contracts Staff: Please complete Section F. “Maximum Percentage of SANDAG Participation” only if grantee committed matching funds in its grant application. If grantee did not commit matching funds in its application, please delete Section F, and adjust the Section letters, below, accordingly. Thank you.

F. **Maximum Percentage of SANDAG Participation.** Grantee submitted an application and was evaluated based on its representation that it would provide matching funds for the Project. Grantee agrees to provide ___ percent (___%), or $_______ of the Approved Project Budget as matching funds from resources other than the EMP Regional Habitat Conservation funds. Therefore, the maximum percentage that SANDAG will pay Grantee for amounts invoiced under this Agreement is _____ percent, (___%), or $_______, whichever is the lesser of these two amounts.
G. **Notice to Proceed** means a written notice from SANDAG issued to the Grantee authorizing the Grantee to proceed with all or a portion of the work described in the Scope of Work. Grantee shall not proceed with the work, and shall not be eligible to receive payment for work performed, prior to SANDAG’s issuance of a Notice to Proceed.

H. **Subgrantee** means any contractor or consultant, at any tier, paid directly or indirectly with funds flowing from this Agreement for the Project.

**Section 2. Project Implementation**

A. **General.** The Grantee agrees to carry out the Project as follows:

1. **Project Description.** Grantee agrees to perform the work as described in the Scope of Work attached as Exhibit A.

2. **Effective Date.** The effective date of the Agreement or any amendment thereto is the date on which this Agreement is fully executed. The Grantee agrees to undertake Project work promptly after receiving a Notice to Proceed.

3. **Grantee’s Capacity.** The Grantee agrees to maintain or acquire sufficient legal, financial, technical, and managerial capacity to: (a) plan, manage, and complete the Project and provide for the use of any Project property; (b) carry out the safety and security aspects of the Project, and (c) comply with the terms of the Agreement and all applicable laws, regulations, and policies pertaining to the Project and the Grantee, including but not limited to the TransNet Ordinance.

4. **Project Schedule.** The Grantee agrees to complete the Project in a timely manner. Nevertheless, SANDAG and the Grantee agree that milestone dates and other Project completion dates set forth in the Project Schedule attached hereto as Exhibit B are to be treated as good faith estimates rather than precise and firm legal requirements. Changes to Exhibit B or any other Exhibit to the Agreement, shall require written approval from SANDAG and compliance with Board Policy No. 035.

5. **Use It or Lose It Policy.** Grantee agrees to comply with Board Policy No. 035, attached hereto as Exhibit D. The Project is subject to any amendments to Board Policy No. 035 occurring after the execution of the Agreement, which are incorporated herein by reference.

6. **Media and Community Outreach Coordination.** The Grantee agrees to notify SANDAG of any media and community outreach efforts, including presentations to community groups, other agencies, and elected officials. The Grantee agrees to assist SANDAG with media or community events related to the grant-funded project, such as ground breakings, and ribbon cuttings, and community workshops. Press materials shall be provided to SANDAG staff before they are distributed. SANDAG logo(s) should be included in press materials and other project collateral, but may never be included in such documents without advance approval from SANDAG.
As part of the quarterly reports submitted to SANDAG, the Grantee agrees to provide project milestone information to support media and communications efforts. This includes before and after photos, project milestone photos, and photos taken throughout different planning or construction phases and throughout the length of the project. The photos should be high resolution (at least 4 inches by 6 inches with a minimum of 300 pixels per inch) and contain captions with project descriptions, dates, locations, and the names of those featured, if appropriate. Before and after photos should be taken from similar angles to showcase how a particular area has been transformed over time, or photos of plans (for planning projects) should be provided from various angles. SANDAG reserves the right to use the information provided by the Grantee for any combination of the following: social media posts, online photo albums, videos, press releases, PowerPoint presentations, web updates, newsletters, and testimonials. The Grantee agrees to release the rights to these photos to SANDAG.

B. **Application of Laws.** Should a federal or state law pre-empt a local law, regulation, or the TransNet Ordinance, the Grantee must comply with the federal or state law and implementing regulations. No provision of the Agreement requires the Grantee to observe or enforce compliance with any provision, perform any other act, or do any other thing in contravention of federal, state, territorial, or local law, regulation, or ordinance. If compliance with any provision of the Agreement violates or would require the Grantee to violate any law, the Grantee agrees to notify SANDAG immediately in writing. Should this occur, SANDAG and the Grantee agree that they will make appropriate arrangements to proceed with or, if necessary, terminate the Project or affected portions thereof expeditiously.

C. **Notice Regarding Prevailing Wages.** SANDAG’s EMP grants are funded with TransNet revenues consistent with the TransNet Extension Ordinance adopted by the voters in November 2004 (SANDAG Ordinance 04-01). Although SANDAG Ordinance 04-01 does not require payment of prevailing wages, California law may require that Grantee’s public works projects pay prevailing wages for workers. Grantee acknowledges that SANDAG has strongly encouraged Grantee to seek legal counsel regarding whether the Project will be subject to prevailing wage laws consistent with Labor Code Section 1720, et seq. This Agreement requires Grantee’s compliance with all federal, state, and local laws and ordinances as applicable.

D. **Significant Participation by a Subgrantee.** Although the Grantee may delegate any or almost all Project responsibilities to one or more subgrantees, the Grantee agrees that it, rather than any subgrantee, is ultimately responsible for compliance with all applicable laws, regulations, and compliance with this Agreement.

E. **Third Party Contracting**

1. Grantee shall not award contracts over three thousand dollars ($3,000) on the basis of a noncompetitive procurement for work to be performed under this Agreement without the prior written approval of SANDAG. Contracts awarded by Grantee, if intended as local match credit, must meet the requirements set forth in this Agreement regarding local match funds.
2. Any subagreement, lease, third party contract or other legally binding document entered into by Grantee as a result of this Agreement shall mandate that travel and per diem reimbursements and third party contract reimbursements to subgrantees, lessees or third party contractors will be allowable as Project costs only after those costs are incurred and paid for by the subgrantee, lessee or third party contractor and only to the extent they do exceed the rates found at: www.dot.ca.gov/hq/asc/travel/ch12.htm.

F. Grantee's Responsibility to Extend Agreement Requirements to Other Entities

1. Entities Affected. Grantee agrees to take appropriate measures necessary to ensure that all Project participants comply with all applicable Federal laws, regulations, and policies affecting Project implementation. In addition, if an entity other than the Grantee is expected to fulfill any responsibilities typically performed by the Grantee, the Grantee agrees to assure that the entity carries out the Grantee's responsibilities as set forth in this Agreement.

2. Documents Affected. The applicable provisions of laws, regulations, and policies determine the extent to which those provisions affect an entity (such as a subgrantee) participating in the Project through the Grantee. Thus, the Grantee agrees to use a written document to ensure that each entity participating in the Project complies with applicable laws, regulations, and policies.

   a. Required Clauses. The Grantee agrees to use a written document (such as a subagreement, lease, third party contract or other legally binding document) including all appropriate clauses stating the entity's responsibilities under applicable laws, regulations, or policies.

   b. Flowdown. The Grantee agrees to include in each document (subagreement, lease, third party contract, or other) any necessary provisions requiring the Project participant (third party contractor, subgrantee, or other) to impose applicable laws, Agreement requirements and directives on its subgrantees, lessees, third party contractors, and other Project participants at the lowest tier necessary.

G. No SANDAG Obligations to Third Parties. In connection with the Project, the Grantee agrees that SANDAG shall not be subject to any obligations or liabilities to any subgrantee, lessee, third party contractor, or other person or entity that is not a party to the Agreement for the Project. Notwithstanding that SANDAG may have concurred in or approved any solicitation, subagreement, lease, or third party contract at any tier, SANDAG has no obligations or liabilities to any entity, including any subgrantee, lessee, or third party contractor at any tier, other than the Grantee.

H. Changes in Project Performance (i.e., Disputes, Breaches, Defaults, or Litigation). The Grantee agrees to notify SANDAG immediately, in writing, of any change in local law, conditions (including its legal, financial, or technical capacity), or any other event that may adversely affect the Grantee's ability to perform the Project in accordance with the terms of the Agreement, and as required by Board Policy No. 035. The Grantee also agrees to notify SANDAG immediately, in writing, of any current or prospective major dispute, breach, default,
or litigation that may adversely affect SANDAG's interests in the Project; and agrees to inform SANDAG, also in writing, before naming SANDAG as a party to litigation for any reason, in any forum. At a minimum, the Grantee agrees to send each notice to SANDAG required by this subsection to SANDAG's Office of General Counsel.

I. **Standard of Care.** The Grantee expressly warrants that the work to be performed pursuant to this Agreement shall be performed in accordance with the applicable standard of care. Where approval by SANDAG, the Executive Director, or other representative of SANDAG is indicated in the Scope of Work, it is understood to be conceptual approval only and does not relieve the Grantee of responsibility for complying with all laws, codes, industry standards, and liability for damages caused by negligent acts, errors, omissions, noncompliance with industry standards, or the willful misconduct of the Grantee or its subgrantees.

Section 3. Ethics [For Federal agency grantees, this section may be subject to modification]

A. **Grantee Code of Conduct/Standards of Conduct.** The Grantee agrees to maintain a written code of conduct or standards of conduct that shall govern the actions of its officers, employees, board members, or agents engaged in the award or administration of subagreements, leases, or third party contracts supported with TransNet Ordinance Assistance. The Grantee agrees that its code of conduct or standards of conduct shall specify that its officers, employees, board members, or agents may neither solicit nor accept gratuities, favors, or anything of monetary value from any present or potential subgrantee, lessee, or third party contractor at any tier or agent thereof. Such a conflict would arise when an employee, officer, board member, or agent, including any member of his or her immediate family, partner, or organization that employs, or intends to employ, any of the parties listed herein has a financial interest in an entity competing for award. The Grantee agrees that its code of conduct or standards of conduct shall also prohibit its officers, employees, board members, or agents from using their respective positions in a manner that presents a real or apparent personal or organizational conflict of interest or appearance of personal gain. As permitted by state or local law or regulations, the Grantee agrees that its code of conduct or standards of conduct shall include penalties, sanctions, or other disciplinary actions for violations by its officers, employees, board members, or their agents, or its third party contractors or subgrantees or their agents.

1. **Personal Conflicts of Interest.** The Grantee agrees that its code of conduct or standards of conduct shall prohibit the Grantee's employees, officers, board members, or agents from participating in the selection, award, or administration of any third party contract or subagreement supported by TransNet Ordinance Assistance if a real or apparent conflict of interest would be involved. Such a conflict would arise when an employee, officer, board member, or agent, including any member of his or her immediate family, partner, or organization that employs, or intends to employ, any of the parties listed herein has a financial interest in a firm competing for award.

2. **Organizational Conflicts of Interest.** The Grantee agrees that its code of conduct or standards of conduct shall include procedures for identifying and preventing real and
apparent organizational conflicts of interest. An organizational conflict of interest exists when the nature of the work to be performed under a proposed third party contract or subagreement may, without some restrictions on future activities, result in an unfair competitive advantage to the third party contractor or subgrantee or impair its objectivity in performing the contract work.

B. **SANDAG Code of Conduct.** SANDAG has established policies concerning potential conflicts of interest. These policies apply to Grantee. For all awards by SANDAG, any practices which might result in unlawful activity are prohibited including, but not limited to, rebates, kickbacks, or other unlawful considerations. SANDAG staff is specifically prohibited from participating in the selection process when those staff have a close personal relationship, family relationship, or past (within the last 12 months), present, or potential business or employment relationship with a person or business entity seeking a contract. It is unlawful for any contract to be made by SANDAG if any individual board member or staff has a prohibited financial interest in the contract. Staff is also prohibited from soliciting or accepting gratuities from any organization seeking funding from SANDAG. SANDAG’s officers, employees, agents, and board members shall not solicit or accept gifts, gratuities, favors, or anything of monetary value from consultants, potential consultants, or parties to subagreements. By signing this Agreement, Grantee affirms that it has no knowledge of an ethical violation by SANDAG staff or Grantee. If Grantee has any reason to believe a conflict of interest exists with regard to the Agreement or the Project, it should notify the SANDAG Office of General Counsel immediately.

C. **Bonus or Commission.** The Grantee affirms that it has not paid, and agrees not to pay, any bonus or commission to obtain approval of its *TransNet* Ordinance Assistance application for the Project.

D. **False or Fraudulent Statements or Claims.** The Grantee acknowledges and agrees that by executing the Agreement for the Project, the Grantee certifies or affirms the truthfulness and accuracy of each statement it has made, it makes, or it may make in connection with the Project.

**Section 4. Amount of Funding Assistance**

The Grantee agrees that SANDAG will provide *TransNet* Ordinance Assistance for the Project equal to the smallest of the following amounts: (a) the “Maximum SANDAG Amount Approved” of $___________, or (b) the amount calculated in accordance with the “Maximum Percentage(s) of SANDAG Participation,” which is ___ percent (___%). SANDAG’s responsibility to make payments under this Agreement is limited to the amounts listed in the Approved Project Budget for the Project. Grantee’s estimate in its application for funding from SANDAG for the Project is the amount that forms the basis upon which SANDAG determines the “Maximum SANDAG Amount Awarded” and “Maximum Percentage(s) of SANDAG Participation.”

Note to SANDAG Contracts Staff: If grantee did not commit matching funds in the grant application, please delete Section 5. “Matching Funds”
Section 5. Matching Funds

Grantee has proposed to provide matching funds for the Project and therefore agrees as follows:

A. **Duty to Obtain Matching Funds.** The Grantee agrees to provide sufficient funds or approved in-kind resources, together with the TransNet Ordinance Assistance awarded, that will assure payment of the actual cost of each Project activity covered by the Agreement for the Project. The amount of matching funds and percentage(s) of matching funds Grantee shall provide are set forth in the Approved Project Budget. The Grantee agrees to complete all proceedings necessary to provide its share of the Project costs at or before the time the matching funds are needed for Project costs.

B. **Prompt Payment of Matching Funds.** The Grantee agrees to provide the proportionate amount of the matching funds promptly as it incurs Project costs or Project costs become due.

C. **Reduction of Matching Funds.** The Grantee agrees that no refund or reduction of the amount of matching funds may be made unless, at the same time, a reduction of the proportional amount of the TransNet Ordinance Assistance provided is made to SANDAG in order to maintain the Maximum Percentage(s) of SANDAG Participation.

Section 6. Approved Project Budget

The Grantee and SANDAG have agreed to a Project budget that is designated the “Approved Project Budget.” The Grantee will incur obligations and make disbursements of Project funds only as authorized by the Approved Project Budget. An amendment to the Approved Project Budget requires the issuance of a formal amendment to the Agreement, unless the reallocation of funds among budget items or fiscal years does not increase the total amount of the TransNet Ordinance Assistance awarded for the Project, does not negatively impact the benefits obtained from the Project and is consistent with applicable laws, regulations, and policies. However, a formal amendment to the Agreement is required for all amendments to the Approved Project Budget once cumulative transfers of funds among budget items or fiscal years exceed ten percent (10%) of the total budget. Prior SANDAG approval is still required for transfers of funds between non-construction and construction categories or when, in non-construction grants, cumulative transfers of funds between budget items or fiscal years amount to less than ten (10) percent of the total budget.

Section 7. Payments

A. **Grantee's Request for Payment When Matching Funds Are Required.** The Grantee will demonstrate or certify that it will provide adequate matching funds such that, when combined with payments from SANDAG, will cover all costs to be incurred for the Project. Except to the extent that SANDAG determines, in writing, that the Grantee may defer its
provision of matching funds for the Project, a Grantee is required under the terms of this Agreement to provide matching funds for the Project and agrees that it will not:

1. Request or obtain matching funds exceeding the amount justified by the matching share previously provided, or

2. Take any action that would cause the proportion of TransNet Ordinance Assistance made available to the Project at any time to exceed the percentage authorized by the Agreement for the Project.

B. Payment by SANDAG. Upon receiving a request for payment and adequate supporting information, SANDAG will make payment for eligible amounts to Grantee within thirty (30) days if Grantee has complied with the requirements of the Agreement, has satisfied SANDAG that the TransNet Ordinance Assistance requested is needed for Project purposes in that requisition period, and is making adequate progress toward Project completion consistent with Board Policy No. 035. After the Grantee has demonstrated satisfactory compliance with the preceding requirements, SANDAG may reimburse the Grantee's apparent allowable costs incurred (or to be incurred in the requisition period), as set forth in the Approved Project Budget for the Project. Grantee shall use the Sample Invoice Template, attached hereto as Exhibit E, when submitting invoices to SANDAG. [For federal agency grantees, the following sentence will be removed] SANDAG shall retain ten percent (10%) from the amounts invoiced until satisfactory completion of work. SANDAG shall promptly release retention amounts to Grantee following Grantee’s satisfactory completion of work, receipt of Grantee’s final invoice and all required documentation.

C. Costs Reimbursed. The Grantee agrees that Project costs eligible for TransNet Ordinance Assistance must comply with all the following requirements, unless SANDAG determines otherwise in writing. To be eligible for reimbursement, Project costs must be:

1. Consistent with the Project Description, the Approved Project Budget, and other provisions of the Agreement,

2. Necessary in order to accomplish the Project,

3. Reasonable for the goods or services purchased,

4. Actual net costs to the Grantee (i.e., the price paid minus any refunds, rebates, or other items of value received by the Grantee that have the effect of reducing the cost actually incurred, excluding program income),

5. Incurred for work performed after the Effective Date of the Agreement, and following Grantee’s receipt of a Notice to Proceed from SANDAG,

6. Satisfactorily documented,

7. Treated consistently in accordance with accounting principles and procedures approved by SANDAG for the Grantee, and with accounting principles and procedures approved by the Grantee for its third party contractors and subgrantees, and
8. Eligible for *TransNet* Ordinance Assistance as part of the EMP.

9. Indirect Costs are only allowable with prior SANDAG approval. Grantee must submit the following documentation as part of the grant proposal: (1) an indirect cost allocation audit approved by a qualified independent auditor or (2) the proposed method for allocating indirect costs is in accordance with OMB guidelines. Indirect cost allocation plans must be reviewed and renewed annually.

**D. Excluded Costs**

1. In determining the amount of *TransNet* Ordinance Assistance SANDAG will provide for the Project, SANDAG will exclude:
   - Any Project cost incurred by the Grantee before the Effective Date of the Agreement or applicable Amendment thereto;
   - Any cost that is not included in the latest Approved Project Budget;
   - Any cost for Project property or services received in connection with a subagreement, lease, third party contract, or other arrangement that is required to be, but has not been, concurred in or approved in writing by SANDAG;
   - Any cost ineligible for SANDAG participation as provided by applicable laws, regulations, or policies.

2. The Grantee understands and agrees that payment to the Grantee for any Project cost does not constitute SANDAG’s final decision about whether that cost is allowable and eligible for payment under the Project and does not constitute a waiver of any violation by the Grantee of the terms of the Agreement for the Project. The Grantee acknowledges that SANDAG will not make a final determination about the allowability and eligibility of any cost until the final payment has been made on the Project or the results of an audit of the Project requested by SANDAG or its Independent Taxpayers’ Oversight Committee (ITOC) has been completed, whichever occurs latest. If SANDAG determines that the Grantee is not entitled to receive any portion of the *TransNet* Ordinance Assistance requested or paid, SANDAG will notify the Grantee in writing, stating its reasons. The Grantee agrees that Project closeout will not alter the Grantee’s responsibility to return any funds due to SANDAG as a result of later refunds, corrections, or other similar transactions; nor will Project closeout alter SANDAG’s right to disallow costs and recover funds provided for the Project on the basis of a later audit or other review.

**E. Federal Claims, Excess Payments, Disallowed Costs, including Interest**

1. **Grantee’s Responsibility to Pay.** Upon notification to the Grantee that specific amounts are owed to SANDAG, whether for excess payments of *TransNet* Ordinance Assistance, disallowed costs, or funds recovered from third parties or elsewhere, the Grantee agrees to promptly remit to SANDAG the amounts owed, including applicable interest, penalties, and administrative charges.
Section 8. Accounting Records

In compliance with applicable laws, regulations, and policies, the Grantee agrees as follows:

A. Project Accounts. The Grantee agrees to establish and maintain for the Project either a separate set of accounts or separate accounts within the framework of an established accounting system that can be identified with the Project. The Grantee also agrees to maintain all checks, payrolls, invoices, contracts, vouchers, orders, or other accounting documents related in whole or in part to the Project so that they may be clearly identified, readily accessible, and available to SANDAG upon request and, to the extent feasible, kept separate from documents not related to the Project.

B. Documentation of Project Costs and Program Income. Except to the extent that SANDAG determines otherwise, in writing, the Grantee agrees to support all costs charged to the Project, including any approved services or property contributed by the Grantee or others, with properly executed payrolls, time records, invoices, contracts, or vouchers describing in detail the nature and propriety of the charges, including adequate records to support the costs the Grantee has incurred underlying any payment SANDAG has agreed to participate in based upon a “payable” milestone.

Section 9. Reporting, Record Retention, and Access

A. Types of Reports. The Grantee agrees to submit to SANDAG all reports required by law and regulation, policy, this Agreement, and any other reports SANDAG may specify.

B. Report Formats. The Grantee agrees that all reports and other documents or information intended for public availability developed in the course of the Project and required to be submitted to SANDAG must be prepared and submitted in electronic and/or typewritten hard copy formats, as SANDAG may specify. SANDAG reserves the right to specify that records be submitted in particular formats.

C. Record Retention. During the course of the Project and for three years thereafter from the date of transmission of the final expenditure report, the Grantee agrees to maintain, intact and readily accessible, all data, documents, reports, records, contracts, and supporting materials relating to the Project as SANDAG may require.

D. Access to Records of Grantees and Subgrantees. The Grantee agrees to permit, and require its subgrantees to permit, SANDAG or its authorized representatives, upon request, to inspect all Project work, materials, payrolls, and other data, and to audit the books, records, and accounts of the Grantee and its subgrantees pertaining to the Project.

E. Project Closeout. The Grantee agrees that Project closeout does not alter the reporting and record retention requirements of this Agreement.

F. Quarterly Reports. It shall be the responsibility of Grantee to advise SANDAG on a quarterly basis of the progress of its work, expenditures incurred, and information regarding whether the Project is projected to comply with the fee payment schedule and Project budget limits.
The quarterly progress report shall be submitted in writing to SANDAG within three weeks after the periods covering January 1 to March 31; April 1 to June 30; July 1 to September 30; and October 1 to December 31. Grantee shall document the progress and results of work performed under this Agreement to the satisfaction of SANDAG and, if applicable, to the satisfaction of any government agency as directed by SANDAG. This may include progress and final reports, plans, specifications, estimates, or other evidence of attainment of the Agreement objectives, which are requested by SANDAG or ITOC. Grantee may be required to attend meetings of SANDAG staff and committees, including but not limited to ITOC, the Regional Planning Committee, and the SANDAG Board of Directors, to report on its progress and respond to questions.

Section 10. Project Completion, Audit, Settlement, and Closeout

A. **Project Completion.** Within ninety (90) calendar days following Project completion or termination by SANDAG, the Grantee agrees to submit a final certification of Project expenses and audit reports, as applicable.

B. **Audit of Grantee.** The Grantee agrees to have financial and compliance audits performed as SANDAG may require. If performed, these financial and compliance audits must comply with the provisions of OMB Circular A-133, dated March 2014, and any further revision or supplement thereto. The Grantee also agrees to obtain any other audits required by SANDAG. The Grantee agrees that these audits will be conducted in accordance with U.S. Government Accountability Office (U.S. GAO) “Generally Accepted Government Auditing Standards.” The Grantee agrees that Project closeout will not alter the Grantee's audit responsibilities. Audit costs are allowable Project costs.

C. **Performance Audit.** The Grantee agrees to cooperate with SANDAG or ITOC with regard to any performance audit that is performed on the Project pursuant to the TransNet Ordinance.

D. **Project Closeout.** Project closeout occurs when SANDAG notifies the Grantee that SANDAG has closed the Project, and either forwards the final TransNet Ordinance Assistance payment or acknowledges that the Grantee has remitted the proper refund. The Grantee agrees that Project closeout by SANDAG does not invalidate any continuing requirements imposed by the Agreement or any unmet requirements set forth in a written notification from SANDAG.

Section 11. Timely Progress and Right of SANDAG to Terminate

A. Grantee shall make diligent and timely progress toward completion of the Project within the timelines set forth in the Project Schedule (Exhibit C) and consistent with Board Policy No. 035. If timely progress is not achieved, SANDAG may review the status of the Project to determine if the funds should be reallocated to another eligible project. Grantee understands and agrees that any failure to make reasonable progress on the Project or violation of the Agreement that endangers substantial performance of the Project shall provide sufficient grounds for SANDAG to terminate the Agreement for the Project.
B. Upon written notice, the Grantee agrees that SANDAG may suspend or terminate all or any part of the TransNet Ordinance Assistance to be provided for the Project if the Grantee has violated the terms of this Agreement, or if SANDAG determines that the purpose of the laws or policies authorizing the Project would not be adequately served by the continuation of TransNet Ordinance Assistance for the Project.

C. In general, termination of TransNet Ordinance Assistance for the Project will not invalidate obligations properly incurred by the Grantee before the termination date to the extent those obligations cannot be canceled. If, however, SANDAG determines that the Grantee has misused TransNet Ordinance Assistance by failing to make adequate progress, failing to make reasonable and appropriate use of Project property, or failing to comply with the terms of this Agreement, SANDAG reserves the right to require the Grantee to refund the entire amount of TransNet Ordinance Assistance provided for the Project or any lesser amount as SANDAG may determine.

D. Expiration of any Project time period established in the Project Schedule will not, by itself, automatically constitute an expiration or termination of this Agreement for the Project, however, Grantee must request and SANDAG may agree to amend the contract if the Project Schedule will not be met. An amendment to the Project Schedule may be made at SANDAG’s discretion, consistent with Board Policy No. 035, if Grantee provides documentation that the Project is delayed due to factors external to the control of Grantee.

Section 12. Civil Rights

The Grantee agrees to comply with all applicable civil rights laws, regulations and policies and shall include the provisions of this Section 12 in each subagreement, lease, third party contract or other legally binding document to perform work funded by this Agreement. Applicable civil rights laws, regulations and policies include, but are not limited to, the following:

A. **Nondiscrimination.** SANDAG implements its programs without regard to income level, disability, race, color, and national origin in compliance with the Americans with Disabilities Act and Title VI of the Civil Rights Act. Grantee shall prohibit discrimination on these grounds, notify the public of their rights under these laws, and utilize a process for addressing complaints of discrimination. Furthermore, Grantee shall make the procedures for filing a complaint available to members of the public and will keep a log of all such complaints. Grantee must notify SANDAG immediately if a complaint is lodged that relates to the Project or program funded by this grant.

B. **Equal Employment Opportunity.** During the performance of this Agreement, Grantee and all of its subcontractors, if any, shall not unlawfully discriminate, harass, or allow harassment, against any employee or applicant for employment because of sex, race, color, ancestry, religious creed, national origin, disability (including HIV and AIDS), mental disability, medical condition (cancer), age (over 40), marital status, denial of family and medical care leave, denial of pregnancy disability leave, veteran status, or sexual orientation. Grantee and its subcontractors shall ensure that the evaluation and treatment of their employees and applicants for employment are free from such discrimination and harassment. Grantee and its
subcontractors shall comply with the provisions of the Fair Employment and Housing Act (California Government Code Section 12900, et seq.) and the applicable regulations promulgated thereunder (California Code of Regulations, Title 2, Section 7285.0, et seq.). The applicable regulations of the Fair Employment and Housing Commission implementing California Government Code Section 12990 (a-f), set forth in Chapter 5 of Division 4 of Title 2 of the California Code of Regulations, are incorporated into this Agreement by this reference and are made a part hereof as if set forth in full. Grantee and its subcontractors shall give written notice of their obligations under this clause to labor organizations with which they have a collective bargaining or other agreement.

Section 13. Ownership of Work Product

SANDAG shall own any deliverables created in whole or in part for SANDAG’s benefit pursuant to the Scope of Work for the Project. The term “deliverables” includes, but is not limited to, all original drawings, reports, photos, and other documents, including detailed calculations and other work product developed for the Project or services performed on the Project.

Section 14. Disputes and Venue

A. Choice of Law. This Agreement shall be interpreted in accordance with the laws of the State of California.

B. Dispute Resolution Process. In the event Grantee has a dispute with SANDAG during the performance of this Agreement, Grantee shall continue to perform unless SANDAG informs Grantee in writing to cease performance. The dispute resolution process for disputes arising under this Agreement shall be as follows:

Grantee shall submit a statement of the grounds for the dispute, including all pertinent dates, names of persons involved, and supporting documentation, to SANDAG’s Project Manager. The Project Manager and other appropriate SANDAG staff will review the documentation in a timely manner and reply to Grantee within 20 calendar days. Upon receipt of an adverse decision by SANDAG, Grantee may submit a request for reconsideration to SANDAG’s Executive Director. The request for reconsideration must be received within 10 calendar days from the postmark date of SANDAG’s reply. The Executive Director will respond to the request for reconsideration within 10 working days. The written decision of the Executive Director shall be final.

C. Venue. If any action is brought to interpret or enforce any term of this Agreement, the action shall be brought in a state or federal court situated in the County of San Diego, State of California. In the event of any such litigation between the parties, the prevailing party shall be entitled to recover all reasonable costs incurred, including reasonable attorney’s fees, litigation and collection expenses, witness fees, and court costs as determined by the court.
Section 15. Assignment

Grantee shall not assign, sublet, or transfer (whether by assignment or novation) this Agreement or any rights under or interest in this Agreement.

Section 16. Insurance

Grantee shall procure and maintain during the period of performance of this Agreement, and for twelve (12) months following completion, policies of insurance from insurance companies authorized to do business in the State of California or the equivalent types and amounts of self-insurance, as follows:

A. General Liability. Combined single limit of $1,000,000 per occurrence and $2,000,000 general aggregate for personal and bodily injury, including death, and broad form property damage. The policy must include an acceptable “Waiver of Transfer Rights of Recovery Against Others Endorsement.” The policy must name SANDAG as an additional insured in the endorsement. A deductible or retention may be utilized, subject to approval by SANDAG.

B. Automobile Liability. For personal and bodily injury, including death, and property damage in an amount not less than $1,000,000.

C. Workers’ Compensation and Employer’s Liability. Policy must comply with the laws of the State of California. The policy must include an acceptable “Waiver of Right to Recover From Others Endorsement” naming SANDAG as an additional insured.

D. Other Requirements. Grantee shall furnish satisfactory proof by one or more certificates (original copies) that it has the foregoing insurance. The insurance shall be provided by an acceptable insurance provider, as determined by SANDAG, which satisfies the following minimum requirements:

1. An insurance carrier qualified to do business in California and maintaining an agent for service of process within the state. Such insurance carrier shall maintain a current A.M. Best rating classification of “A-” or better, and a financial size of “$10 million to $24 million (Class V) or better,” or

2. An insurance carrier qualified to do business in California and a policy provision for an agent for service of process in California.

Certificates of insurance shall be filed with SANDAG. These policies shall be primary insurance as to SANDAG so that any other coverage held by SANDAG shall not contribute to any loss under Grantee’s insurance. Insurance policies shall not be canceled without first giving thirty (30) days advance written notice to SANDAG. For purposes of this notice requirement, any material change in the policy prior to its expiration shall be considered a cancellation.

[For federal agencies, the following language will be used in place of the language above:]
The [name of federal agency] is self-insured. Its employees are compensated for injuries on the job by the Federal Employees’ Compensation Act, codified as 5 U.S.C. 8101 et seq.

Section 17. Indemnification and Hold Harmless

A. Generally. With regard to the Grantee’s performance in connection with or incidental to the Project, the Grantee agrees to defend, indemnify, protect, and hold SANDAG and its Board of Directors, agents, officers and employees harmless from and against any and all claims, including, but not limited to, prevailing wages claims against the Project, asserted or established liability for damages or injuries to any person or property, including injury to the Grantee’s or its subgrantees’ employees, agents, or officers, which arise from or are connected with or are caused or claimed to be caused by the negligent, reckless, or willful acts or omissions of the Grantee and its subgrantees and their agents, officers, or employees, in performing the work or services herein, and all expenses of investigating and defending against same, including attorney fees and costs; provided, however, that the Grantee’s duty to indemnify and hold harmless shall not include any claims or liability arising from the established sole negligence or willful misconduct of SANDAG, its Board of Directors, agents, officers, or employees.

B. Intellectual Property. Upon request by SANDAG, the Grantee agrees to indemnify, save, and hold harmless SANDAG and its Board of Directors, officers, agents, and employees acting within the scope of their official duties against any liability, including costs and expenses, resulting from any willful or intentional violation by the Grantee of proprietary rights, copyrights, or right of privacy, arising out of the publication, translation, reproduction, delivery, use, or disposition of any data furnished under the Project. The Grantee shall not be required to indemnify SANDAG for any such liability caused solely by the wrongful acts of SANDAG employees or agents.

Section 18. Independent Contractor

A. Status of Grantee. Grantee shall perform the services provided for within this Agreement as an independent contractor, and not as an employee of SANDAG. Grantee shall be under the control of SANDAG as to the result to be accomplished and not the means, and shall consult with SANDAG as provided for in the Scope of Work. The payments made to Grantee pursuant to this Agreement shall be the full and complete compensation to which Grantee is entitled. SANDAG shall not make any federal or state tax withholdings on behalf of Grantee. SANDAG shall not be required to pay any workers’ compensation insurance on behalf of Grantee. Grantee agrees to indemnify SANDAG for any tax, retirement contribution, social security, overtime payment, or workers’ compensation payment which SANDAG may be required to make on behalf of Grantee or any employee of Grantee for work done under this Agreement.

B. Actions on behalf of SANDAG. Except as SANDAG may specify in writing, Grantee shall have no authority, express or implied, to act on behalf of SANDAG in any capacity whatsoever, as an agent or otherwise. Grantee shall have no authority, express or implied, to bind SANDAG or its members, agents, or employees, to any obligation whatsoever, unless expressly provided for in this Agreement.
Section 19. Integration

This Agreement represents the entire understanding of SANDAG and Grantee as to those matters contained in it. No prior oral or written understanding shall be of any force or effect with respect to those matters covered hereunder. This Agreement may not be modified or altered except in writing, signed by SANDAG and the Grantee.

Section 20. Severability

If any provision of this Agreement is determined invalid, the remainder of that Agreement shall not be affected if that remainder would continue to conform to the requirements of applicable laws or regulations.

Section 21. Notice

Any notice or instrument required to be given or delivered by this Agreement may be given or delivered by depositing the same in any United States Post Office, registered or certified, postage prepaid, addressed to:

San Diego Association of Governments
401 B Street, Suite 800
San Diego, CA 92101
Attn: Katie Levy

Grantee:
[Grantee’s Address]
Attn: [Grantee Project Manager]

and shall be effective upon receipt thereof.

Section 22. Signatures

The individuals executing this Agreement represent and warrant that they have the legal capacity and authority to do so on behalf of their respective legal entities.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the date written above.

SAN DIEGO ASSOCIATION
OF GOVERNMENTS

[GRANTEE]

____________________________
GARY L. GALLEGOS
Executive Director

[Full name]
[Title]
APPROVED AS TO FORM:

__________________________________________________________
Office of General Counsel
EXHIBIT A  
SCOPE OF WORK

<table>
<thead>
<tr>
<th>Task #</th>
<th>Task Name</th>
<th>Task Description</th>
<th>Quantifiable Results/Deliverables</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Name of Task</td>
<td>Describe Task</td>
<td>List the quantifiable results and deliverables</td>
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<tr>
<td>....</td>
<td>Administration</td>
<td></td>
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</table>
Grantee agrees to submit invoices to SANDAG on a quarterly basis within three weeks after the period covering January 1 to March 31; within three weeks after the period covering April 1 to June 30; within three weeks after the period covering July 1 to September 30; and within three weeks after the period covering October 1 to December 31; covering the costs of the work done by Task during that time period. Invoices should include backup material on the matching funds and the requested TransNet funds.

### Task Budget Details

<table>
<thead>
<tr>
<th>Task #</th>
<th>Task Name</th>
<th>Year 1 Grant Amount</th>
<th>Year 1 Matching Funds</th>
<th>Year 2 Grant Amount</th>
<th>Year 2 Matching Funds</th>
<th>Year 3 Grant Amount</th>
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</tbody>
</table>

1 Throughout the Project, Matching Funds must be proportionate to Total Project Costs (Grant Request and Matching Funds combined). For example, if a proposed project Year 1 Grant Request is $80,000 and proposed Year 1 Matching Funds are $20,000, the Total Year 1 Project Costs are $100,000. Therefore, the required proportionate matching funds to provide per invoice during Year 1 of the project are 20% (e.g. invoice submitted for $8,000 grant amount reimbursement and $2,000 matching funds submitted). However, if the Year 2 Grant Request is $70,000 and proposed Year 2 Matching Funds are $30,000, while the Total Year 2 Project Costs also are $100,000, the required proportionate matching funds increases per invoice during Year 2 of the project to 30% (e.g. invoice submitted for $7,000 grant amount reimbursement and $3,000 matching funds submitted). Retention will be withheld beyond the ten percent (10%) retention for each invoice submittal that does not meet the proportionate matching funds requirement. These additional matching funds retained will not be released until the proportionate matching funds are reached for the project to-date.
EXHIBIT C
PROJECT SCHEDULE

<table>
<thead>
<tr>
<th>Task #</th>
<th>Task Name</th>
<th>Start Date</th>
<th>Months Needed to Complete Task</th>
<th>Task End Date</th>
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<td>Administration</td>
<td>&quot;n&quot; Months from NTP</td>
<td>&quot;n&quot; Months from NTP</td>
<td>MM/DD/YYYY</td>
</tr>
</tbody>
</table>

Assumes Notice to Proceed (NTP) is fall 2015.
**EXHIBIT E**
**SAMPLE INVOICE**

**TRANSMIT ENVIRONMENTAL MITIGATION PROGRAM LAND MANAGEMENT GRANT PROGRAM ITEMIZED INVOICE**

To: Katie Levy  
SANDAG  
401 “B” Street, Suite 800  
San Diego, CA 92101-4291

From: [Redacted]

<table>
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<tr>
<th>PROJECT TASK</th>
<th>EXPECTED MATCHING FUNDS</th>
<th>PREVIOUS EXPENDED MATCHING FUNDS</th>
<th>CURRENT EXPENDED MATCHING FUNDS</th>
<th>EXPENDED MATCHING FUNDS TO DATE</th>
<th>REMAINING MATCHING FUNDS</th>
<th>BEGINNING GRANT BALANCE</th>
<th>PREVIOUS GRANT EXPENDITURES</th>
<th>CURRENT GRANT EXPENDITURES THIS PERIOD</th>
<th>GRANT EXPENDITURES TO DATE</th>
<th>REMAINING GRANT BALANCE</th>
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<td>Indirect Cost % (if any)</td>
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</table>

Total: $ -  
10% Retention Withheld $ -  
Total Amount Due this Invoice $ -

**CERTIFICATION OF GRANTEE**

I hereby certify that the above costs were incurred in performance of the work required under the arrangement of the grant and are consistent with the amounts evidenced by supporting documents and expenditures.

Signature ____________________________  
Printed Name and Title ____________________________  
Date __________

Summary of Deliverables Provided with Invoice

---

47
EXHIBIT F
SAMPLE RESOLUTION

RESOLUTION NO. Insert Text

AUTHORIZING AN APPLICATION FOR
ENVIRONMENTAL MITIGATION LAND MANAGEMENT GRANT PROGRAM FUNDS TO
THE SAN DIEGO ASSOCIATION OF GOVERNMENTS
FOR PROJECT NAME, COMMITTING TO PROVIDE MATCHING FUNDS, and AUTHORIZING STAFF TO ACCEPT GRANT
FUNDS AND EXECUTE GRANT AGREEMENT

WHEREAS, in November 2004, the voters of San Diego County approved SANDAG Ordinance 04-01, which
extended the TransNet ½ cent sales and use tax through 2048 (TransNet Ordinance); and

WHEREAS, the TransNet Extension Ordinance contains provisions for the creation of an Environmental
Mitigation Program (EMP), which began being funded by the TransNet Ordinance on April 1, 2008; and

WHEREAS, in Month Day, Year, SANDAG issued its seventh cycle Call for Projects from entities wishing to
apply for a portion of the EMP Regional Habitat Conservation grant funds for use on environmental land
management projects meeting certain criteria; and

WHEREAS, Name of Organization wishes to receive $Insert Amount in EMP Regional Habitat Conservation
grant funds for the following project: Project Name; and

WHEREAS, Name of Organization understands that the EMP Regional Habitat Conservation grant funding is
fixed at the programmed amount, and therefore project cost increases that exceed the grant awarded will be the
sole responsibility of the grantee.

NOW, THEREFORE, BE IT RESOLVED by Governing Board Name that Name of Organization is authorized to
submit an application to SANDAG for Name of the Grant Program funding in the amount of $Insert Amount for
Project Name; and

BE IT FURTHER RESOLVED that, if a grant award is made by SANDAG to fund Project Name, Governing
Board commits to providing $Insert Amount Even if Zero of matching funds and/or in-kind contributions as set forth
in its grant application; authorizes Name of Organization staff to accept the grant funds; and authorizes execution
of the Grant Agreement included in the seventh cycle Call for Projects with SANDAG without exceptions.

PASSED AND ADOPTED by Name of Organization’s Governing Board this Insert Date of Insert Month and
Year.

Ayes: ______________________________
Nayes: ______________________________
Absent/Abstention: _______________________

Signature of Governing Board’s Chair/Director

ATTEST:

Clerk or Secretary of the Governing Board of Name of Organization
NOTE TO GRANT APPLICANT: THIS SAMPLE RESOLUTION SATISFIES THE REQUIREMENTS OF SANDAG BOARD POLICY No. 035, SECTIONS 4.1.1 AND 4.1.2.

FAILURE TO SUBMIT A RESOLUTION THAT INCLUDES ALL OF THE PROVISIONS ABOVE, INCLUDING THOSE FROM SECTION 4.1.1 AND 4.1.2 OF SANDAG’S BOARD POLICY No. 035, WILL RESULT IN REJECTION OF THE APPLICATION AND THE APPLICATION WILL BE DROPPED FROM CONSIDERATION WITH FUNDING GOING TO THE NEXT PROJECT AS SCORED BY THE EVALUATION COMMITTEE. BOARD LETTERS, MINUTE ORDERS, MEETING MINUTES OR ANY OTHER DOCUMENT THAT IS NOT A RESOLUTION, WILL NOT SATISFY SECTION 4.1.1 AND 4.1.2 OF BOARD POLICY No. 035.

PLEASE DELETE THESE THREE HIGHLIGHTED PARAGRAPHS BEFORE PRESENTING THIS RESOLUTION TO YOUR GOVERNING BODY. THANK YOU.
TransNet ENVIRONMENTAL MITIGATION PROGRAM: Land Management Grant Program Quarterly Status Update and Proposed Grant Amendment

Introduction

The SANDAG Board of Directors entered into a Memorandum of Agreement (MOA) with state and federal agencies on the implementation of the Environmental Mitigation Program (EMP). Originally signed on February 22, 2008, the MOA was most recently amended on April 26, 2013.

A provision of the MOA allocates $4 million annually for ten years to implement regional habitat management and monitoring efforts to help maintain the region’s biological integrity, with the intention of avoiding future listing of endangered species. Allocation of the $4 million is done on an annual basis by the Board of Directors pursuant to a funding strategy (originally approved on December 15, 2006, and last updated by the Board of Directors on December 21, 2012).

The funding strategy is designed to strategically allocate funding for land management and monitoring activities under the EMP, as approved annually by the Board of Directors. The Board of Directors allocates a portion of the $4 million annually for the TransNet EMP Land Management Grant Program. The purpose of this report is to provide the Fiscal Year (FY) 2014 4th Quarter status report (covering April 1, 2014 to June 30, 2014) to the Independent Taxpayer Oversight Committee (ITOC) (Attachment 1) and request review and recommendation of a schedule extension as described below.

Recommendation

The ITOC is asked to recommend that the Regional Planning Committee approve a no-cost, time-only schedule extension for the U.S. Fish and Wildlife Service (USFWS) Shinohara Vernal Pool Invasive Weed Treatment project.

Discussion

The TransNet Extension Ordinance and Expenditure Plan, approved by the voters in November 2004, includes the EMP, which provides funding to mitigate habitat impacts from regional and local transportation projects, and provides funding for regional land management and biological monitoring. A portion of this funding is distributed through a competitive Land Management Grant Program, which is administered consistent with the requirements identified in Board Policy No. 035: Competitive Grant Program Procedures (Attachment 2).
Since the program’s inception, 70 land management grants totaling $11.3 million in TransNet funding have been awarded to land management entities in the region through a competitive grant program. Eligible applicants include land managers from private, non-profit organizations; local jurisdictions; and other government agencies. Thirty-six grants were completed when the FY 2014 3rd Quarter status report was presented to the ITOC. Subsequently, three more grant projects have been completed: the Brachypodium project by the Conservation Biology Institute; San Pasqual Valley project by the Zoological Society; and the Proctor Valley Vehicle Barriers project by the Chaparral Lands Conservancy. Attachment 1 provides the status report of the 31 active land management grants covering reporting April 1 to June 30, 2014.

Projects under the EMP Land Management Grant Program are placed on the “watch list” if a grantee is not making timely progress toward their milestones (which are defined in Board Policy No. 035) and the grantee has not yet sought corrective action. Delays in tasks leading up to either the award of a contract or project completion may place grantees on the “watch list.” As of the date of this quarterly report, no projects are currently on the watch list.

Grant Monitoring and Oversight

SANDAG staff provides ongoing oversight of projects under the TransNet-funded EMP Land Management Grant Program through review of quarterly reports and invoices. Annual and quarterly status updates are provided to the ITOC and Regional Planning and Transportation Committees.

Staff reviews quarterly reports to ensure that grantees are making timely progress with respect to Board Policy No. 035 provisions (described in Attachment 2), and to ensure that the project submission of deliverables matches the scopes of work in their grant contract agreements.

Policy Governing Timely Use of Grant Funds (Board Policy No. 035)

The applicable Board Policy No. 035 states that all projects must be completed according to the project schedule provided in the grantee’s respective grant agreement, and that at the latest, operations projects (the category which EMP Land Management Grant Program projects fall under) must award any necessary services contracts within one year of an executed grant agreement with SANDAG, and start the project within six months of an executed contract. Board Policy No. 035 also states that, if no services contract for operations is necessary, the operations project must start within one year of execution of the grant agreement.

Schedule extension requests of up to six months may be approved by the SANDAG Executive Director, or designee, per Section 2.1 of Board Policy No. 035. However, per Section 3.1, TransNet grant project schedule extension requests require approval by the appropriate Policy Advisory Committee (currently the Regional Planning Committee for the EMP Land Management Grant Program), if the request exceeds six months and/or causes the project to miss a Board Policy No. 035 milestone deadline. Additionally, grants utilizing TransNet funds must first submit their schedule extension requests to the ITOC for recommendation.
**Proposed Amendment**

The USFWS is requesting a no-cost, time-only schedule amendment of 12 months for the Shinohara Vernal Pool Invasive Weed Treatment project (Attachment 3). Approval of this request would extend the grantee’s agreement from January 1, 2015, to December 31, 2015. USFWS has made satisfactory progress for this project including obtaining a sub-contractor and beginning work on the first round of treatment; however, the grantee has encountered delays in getting a sub-contract executed, which resulted in missing the timing of the first round of invasive weed treatment. The first round of invasive treatment was originally intended to occur winter 2013 or early spring 2014, but did not occur until May 2014. With the requested schedule extension, USFWS would add a third round of invasive weed treatment to the originally scoped two rounds included in the original grant agreement, at no additional cost.

A USFWS representative will be available at the September 10, 2014, ITOC meeting to present the proposed schedule extension request and answer questions for this grant agreement.

**Next Steps**

The proposed schedule extension request is scheduled to be presented to the Regional Planning Committee for consideration on October 3, 2014. Pending approval by the Regional Planning Committee, staff would complete the proposed amendment for the Shinohara Vernal Pool Invasive Weed Treatment project to reflect the updated project schedule. SANDAG staff also will continue to monitor USFWS progress in accordance with the grant agreement and Board Policy No. 035. The next quarterly status report of active land management grant projects (covering July 1, 2014, to September 1, 2014), is expected to be presented in December 2014 to the ITOC and Regional Planning and Transportation Committees.

2. Board Policy No. 035: Competitive Grant Program Procedures  
3. Schedule Extension Request Letter from U.S. Fish and Wildlife Service

Key Staff Contact: Keith Greer, (619) 699-7390, keith.greer@sandag.org
# Status of Active *TransNet* EMP Land Management Grant Program Projects:
## Reporting period April 1 to June 30, 2014

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<tr>
<th>Grantee</th>
<th>Project</th>
<th>Description of Project Activities</th>
<th>Grant Amount</th>
<th>Contract Execution Date</th>
<th>Contract / Project Expiration Date</th>
<th>Watch List*</th>
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<td><strong>2nd Cycle - FY 2008</strong></td>
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<tr>
<td>1</td>
<td>U.S. Fish and Wildlife Service</td>
<td>Shinohara Vernal Pools Continuation of existing vernal pool project. Needs continued weeding to keep weeds from invading created vernal pools. Thirty new pools to be created.</td>
<td>$ 308,238.00</td>
<td>07/02/09</td>
<td>12/31/14</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones. Grantee has confirmed project completion by 12/31/14.</td>
</tr>
<tr>
<td>2</td>
<td>City of Chula Vista</td>
<td>Cactus Wren Restoration Coastal cactus wren habitat enhancement project - active management of suitable cactus wren habitat, restore degraded and/or fragmented cholla patches, and initiate activities to reduce edge effects.</td>
<td>$ 373,048.00</td>
<td>01/01/09</td>
<td>09/30/14</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones. Grantee has confirmed project completion by 9/30/14.</td>
</tr>
<tr>
<td>3</td>
<td>U.S. Fish and Wildlife Service</td>
<td>SDNWR Cactus Wren Habitat Enhancement Enhance coastal cactus wren habitat in high priority area in San Diego National Wildlife Refuge.</td>
<td>$ 180,070.00</td>
<td>07/02/09</td>
<td>12/31/14</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones. Grantee has confirmed project completion by 12/31/14.</td>
</tr>
<tr>
<td>4</td>
<td>County San Diego</td>
<td>Salt Creek Cactus Wren Habitat Restoration Enhance, restore, expand, and monitor coastal cactus wren habitat in the Salt Creek area</td>
<td>$ 125,000.00</td>
<td>01/01/09</td>
<td>05/30/15</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
<tr>
<td><strong>3rd Cycle - FY 2009</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>5</td>
<td>City of Carlsbad</td>
<td>Calavera Preserve Planning Area Provide access control, habitat restoration, and public outreach for the 735-acre Calavera Preserve Planning Area.</td>
<td>$ 286,667.00</td>
<td>09/30/09</td>
<td>12/31/14</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones. Grantee has confirmed project completion by 12/31/14.</td>
</tr>
<tr>
<td><strong>4th Cycle - FY 2010</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>6</td>
<td>San Diego River Conservancy</td>
<td>San Diego River Habitat Invasive species control, re-treatment, restoration of native species, access control, increased park patrol and landowner outreach along the river in San Diego, Santee, and El Monte Valley.</td>
<td>$ 527,736.15</td>
<td>02/15/11</td>
<td>09/01/15</td>
<td>No</td>
<td>Project was not making timely progress toward their milestones. Grantee took corrective action and has requested a 6 month amendment per Board Policy No. 035 that is being processed.</td>
</tr>
<tr>
<td>7</td>
<td>County of San Diego</td>
<td>Lusardi Creek Removal and treatment of non-native grasslands in order to restore ecological and hydrological functions of riparian areas of the Lusardi Creek Preserve that were burned in the 2007 wildfires.</td>
<td>$ 107,060.00</td>
<td>04/12/11</td>
<td>01/31/15</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones. Grantee has confirmed project completion by 1/31/15.</td>
</tr>
<tr>
<td>8</td>
<td>County of San Diego</td>
<td>Lakeside Linkage Plant coast prickly pear cactus on 5 acres adjacent to cactus wren populations, and control invasive plant species.</td>
<td>$ 200,824.00</td>
<td>04/12/11</td>
<td>01/31/17</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
</tbody>
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Reporting period April 1 to June 30, 2014

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<td><strong>4th Cycle - FY 2010</strong></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>9 City of Chula Vista</td>
<td>Chula Vista Tarplant</td>
<td>Restoration and enhancement for San Diego thornmint and Otay tarplant. Invasive control, dethatching, fencing, and monitoring.</td>
<td>$268,428.00</td>
<td>05/03/11</td>
<td>11/30/14</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones. Grantee has confirmed project completion by 11/30/14.</td>
</tr>
<tr>
<td>10 Rocks Biological</td>
<td>Crest Canyon Invasive Removal</td>
<td>Invasive species mapping, and native species planting in Crest Canyon Open Space Park. Access control of unauthorized trail use through public outreach.</td>
<td>$74,480.00</td>
<td>03/28/11</td>
<td>11/30/14</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones. Grantee has confirmed project completion by 11/30/14.</td>
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<tr>
<td><strong>5th Cycle - FY 2011</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>11 San Elijo Lagoon Conservancy</td>
<td>Carlsbad Hydrologic Unit</td>
<td>Throughout the Carlsbad Hydrologic Unit treat and monitor invasive plants, plant, and restore habitat. Map invasive plant infestations within the MHCP Core and Linkage Areas identified in Carlsbad Habitat Management Plan.</td>
<td>$194,455.00</td>
<td>04/06/12</td>
<td>07/31/14</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones. Grantee has confirmed project completion by 7/31/14.</td>
</tr>
<tr>
<td>12 San Diego Audubon Society</td>
<td>Mission Bay Park</td>
<td>Use habitat evaluation program to establish baseline habitat health to implement invasive species control and habitat restoration in Mission Bay Park.</td>
<td>$98,200.00</td>
<td>04/06/12</td>
<td>06/01/15</td>
<td>No</td>
<td>Project was not making timely progress toward their milestones. Grantee took corrective action and has requested a 6 month amendment per Board Policy No. 035 that is being processed.</td>
</tr>
<tr>
<td>13 Chaparral Lands Conservancy</td>
<td>Proctor Valley Vernal Pools</td>
<td>Restore and enhance quality of vernal pools and habitat at a 6-acre site in Proctor Valley.</td>
<td>$183,605.00</td>
<td>05/09/12</td>
<td>09/30/15</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
<tr>
<td>14 City of Chula Vista</td>
<td>Salt Creek Canyon</td>
<td>Restore and enhance degraded habitat for the Coastal Cactus Wren within the Salt Creek Canyon of the Otay Ranch Preserve. Conduct invasive species control, propagate cacti, and monitor Coastal Cactus Wren.</td>
<td>$182,282.00</td>
<td>04/30/12</td>
<td>08/31/15</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
<tr>
<td>15 U.S. Geological Society</td>
<td>Western Pond Turtle</td>
<td>Conduct habitat suitability surveys for the Western Pond Turtle (WPT) on Marine Corps Base Camp Pendleton. Remove aquatic invasives and trap WPT.</td>
<td>$133,263.79</td>
<td>06/27/12</td>
<td>12/27/14</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
<tr>
<td>16 Center for Natural Lands Management</td>
<td>Acanthomintha</td>
<td>Assess sites and collect plant materials, conduct local adaptation genetic study. Use the most appropriate molecular techniques to determine the genetic differences among occurrences.</td>
<td>$41,250.00</td>
<td>04/01/12</td>
<td>09/30/14</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones. Grantee has confirmed project completion by 9/30/14.</td>
</tr>
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## Status of Active TransNet EMP Land Management Grant Program Projects:
### Reporting period April 1 to June 30, 2014

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<tr>
<td>17</td>
<td>Mision Resource Conservation District</td>
<td>San Luis Rey and Santa Margarita Watersheds Arundo Re-treatment</td>
<td>Continue retreatments to continue moving towards the long-term goal of 100% eradication of invasive non-native Arundo in the Santa Margarita and San Luis Rey Watersheds.</td>
<td>$174,000.00</td>
<td>09/01/13</td>
<td>12/01/15</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
<tr>
<td>18</td>
<td>Groundwork San Diego - Chollas Creek</td>
<td>Phase 3 Radio-Encanto Restoration, Maintenance, and Monitoring</td>
<td>Monitor recently created native habitat to implement Phase 3 Radio-Encanto Canyons Restoration/Maintenance/Monitoring Program. Use matching funds to restore additional habitat in Radio Canyon.</td>
<td>$100,316.00</td>
<td>09/01/13</td>
<td>09/01/15</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
<tr>
<td>19</td>
<td>Conservation Biology Institute</td>
<td>South County Grasslands Phase 2</td>
<td>Implement Phase 2 of South County Grasslands restoration and invasive control. Determine the most effective methods for site preparation, weed management, and seeding to prepare for and inform large-scale grassland restoration.</td>
<td>$272,307.00</td>
<td>09/01/13</td>
<td>06/01/15</td>
<td>No</td>
<td>Project was not making timely progress toward their milestones. Grantee took corrective action and a 6 month amendment was approved per Board Policy No. 035.</td>
</tr>
<tr>
<td>20</td>
<td>U.S. Fish and Wildlife Service</td>
<td>SDNWR: (Shinohara) Vernal Pool Invasive Weed Treatment</td>
<td>Shinohara Parcel on SDNWR still has a substantial weed load. Hand weeding within restored pools and herbicide application adjacent to pools to treat weeds that inhibit full ecosystem function.</td>
<td>$95,400.00</td>
<td>09/01/13</td>
<td>12/31/15</td>
<td>No</td>
<td>Project was not making timely progress toward their milestones. Grantee took corrective action and has requested a 13 month amendment per Board Policy No. 035. This request requires recommendation from the ITOC and approval from the RPC.</td>
</tr>
<tr>
<td>21</td>
<td>County of San Diego</td>
<td>Sycamore Canyon and Goodan Ranch Invasive Removal and Habitat Restoration</td>
<td>Treat and remove invasive non-native plant species in order to restore sensitive habitat within the Sycamore Canyon/Goodan Ranch Preserve.</td>
<td>$157,977.00</td>
<td>09/01/13</td>
<td>09/01/15</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
<tr>
<td>22</td>
<td>Conservation Biology Institute</td>
<td>Dehesa nolina and Dudleya</td>
<td>Enhance, restore, and protect Dehesa nolina and variegated dudleya on portions of the South Crest property. Develop a science-based Conservation Vision and Management Strategy for Dehesa nolina in Management Unit 3.</td>
<td>$114,810.00</td>
<td>09/01/13</td>
<td>09/01/16</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
<tr>
<td>23</td>
<td>Back Country Land Trust</td>
<td>San Diego thornmint and Quino Checkerspot Butterfly</td>
<td>Enhance native grassland habitat, populations of San Diego thornmint, and plantago erecta (host plant for Quino checkerspot butterfly) at Wright’s Field.</td>
<td>$108,540.00</td>
<td>09/01/13</td>
<td>09/27/16</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
</tbody>
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<tbody>
<tr>
<td>24 San Diego Audubon Society</td>
<td>Observe and record predation events in order to provide recommendations for improving efficacy of predator management actions and in turn improve breeding productivity of CA least tern in Mission Bay Park.</td>
<td>$58,464.00</td>
<td>09/01/13</td>
<td>09/01/16</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
<tr>
<td>25 Otay Water District</td>
<td>Create cactus dominated Diegan coastal sage scrub habitat at the San Miguel Habitat Management Area that can support wintering cactus wren and a minimum of two pairs of nesting coastal cactus wrens.</td>
<td>$88,840.00</td>
<td>09/01/13</td>
<td>10/01/16</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
<tr>
<td>26 Chaparral Lands Conservancy</td>
<td>Prepare site plans for stabilization and expansion of Orcutt's spineflower populations and site protection for spineflower, San Diego thornmint, and Short-leaved dudleya.</td>
<td>$137,610.50</td>
<td>09/01/13</td>
<td>09/01/15</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
<tr>
<td>27 San Elijo Lagoon Conservancy</td>
<td>Survey and conduct restoration activities at potential dune habitat between northern Carlsbad and northern La Jolla in order to extend the range and increase the population of dune-dependent species CA least tern, Western snowy plover, and Nuttall's lotus.</td>
<td>$180,144.00</td>
<td>09/01/13</td>
<td>09/01/15</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
<tr>
<td>28 U.S. Fish and Wildlife Service</td>
<td>Support the recovery and protection of the CA least tern and Western snowy plover through nest site preparation and predator management at the D St Fill.</td>
<td>$111,591.50</td>
<td>09/01/13</td>
<td>11/01/15</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
<tr>
<td>29 Earth Discovery Institute</td>
<td>Expand conservation outreach and education in South County.</td>
<td>$164,650.00</td>
<td>08/01/13</td>
<td>10/01/14</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones. Grantee has confirmed project completion by 10/01/14.</td>
</tr>
<tr>
<td>30 San Diego River Park Foundation</td>
<td>Institutionalize, enhance and further grow the San Diego River Park Watch program within Santee’s River Park to be more effective.</td>
<td>$145,005.00</td>
<td>09/20/13</td>
<td>09/20/15</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones.</td>
</tr>
<tr>
<td>31 Los Penasquitos Lagoon Foundation</td>
<td>Protect Los Penasquitos Lagoon’s biological resources, public health and use through restoring tidal circulation, buffering sensitive habitats, and removal of urban debris.</td>
<td>$90,345.00</td>
<td>09/01/13</td>
<td>11/01/14</td>
<td>No</td>
<td>Project IS making timely progress toward their milestones. Grantee has confirmed project completion by 11/01/14.</td>
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COMPETITIVE GRANT PROGRAM PROCEDURES

Applicability and Purpose of Policy

This Policy applies to the following grant programs administered through SANDAG, whether from TransNet or another source: Smart Growth Incentive Program, Environmental Mitigation Program, Bike and Pedestrian Program, Senior Mini Grant Program, Job Access Reverse Commute, New Freedom, and Section 5310 Elderly & Persons with Disabilities Transportation Program.

Nothing in this Policy is intended to supersede federal or state grant rules, regulations, statutes, or contract documents that conflict with the requirements in this Policy. There are never enough government grant funds to pay for all of the projects worthy of funding in the San Diego region. For this reason, SANDAG awards grant funds on a competitive basis that takes the grantees’ ability to perform their proposed project on a timely basis into account. SANDAG intends to hold grantees accountable to the project schedules they have proposed in order to ensure fairness in the competitive process and encourage grantees to get their projects implemented quickly so that the public can benefit from the project deliverables as soon as possible.

Procedures

1. Project Milestone and Completion Deadlines

   1.1. When signing a grant agreement for a competitive program funded and/or administered by SANDAG, grant recipients must agree to the project delivery objectives and schedules in the agreement. In addition, a grantee’s proposal must contain a schedule that falls within the following deadlines. Failure to meet the deadlines below may result in revocation of all grant funds not already expended. The final invoice for capital, planning, or operations grants must be submitted prior to the applicable deadline.

      1.1.1. Funding for Capital Projects. If the grant will fund a capital project, the project must be completed according to the schedule provided in the grant agreement, but at the latest, any necessary construction contract must be awarded within two years following execution of the grant agreement, and construction must be completed within eighteen months following award of the construction contract. Completion of construction for purposes of this policy shall be when the prime construction contractor is relieved from its maintenance responsibilities. If no construction contract award is necessary, the construction project must be complete within eighteen months following execution of the grant agreement.

      1.1.2. Funding for Planning Grants. If the grant will fund planning, the project must be completed according to the schedule provided in the grant agreement, but at the latest, any necessary consultant contract must be awarded within one year following execution of the grant agreement, and the planning project must be complete within two years following award of the consultant contract. Completion of planning for purposes of this policy shall be when grantee approves the final planning project deliverable. If no consultant contract award is necessary, the
planning project must be complete within two years of execution of the grant agreement.

1.1.3 Funding for Operations Grants. If the grant will fund operations, the project must be completed according to the schedule provided in the grant agreement, but at the latest, any necessary services contract for operations must be awarded within one year following execution of the grant agreement, and the operations must commence within six months following award of the operations contract. If no services contract for operations is necessary, the operations project must commence within one year of execution of the grant agreement.

1.1.4 Funding for Equipment or Vehicles Grants. If the grant will fund equipment or vehicles, the project must be completed according to the schedule provided in the grant agreement, but at the latest, any necessary purchase contracts for equipment or vehicles must be awarded within one year following execution of the grant agreement, and use of the equipment or vehicles for the benefit of the public must commence within six months following award of the purchase contract.

2. Project Milestone and Completion Deadline Extensions

2.1. Schedules within grant agreements may include project scopes and schedules that will identify interim milestones in addition to those described in Section 1 of this Policy. Grant recipients may receive extensions on their project schedules of up to six months for good cause. Extensions of up to six months aggregate that would not cause the project to miss a completion deadline in Section 1 may be approved by the SANDAG Executive Director. Extensions beyond six months aggregate or that would cause the project to miss a completion deadline in Section 1 must be approved by the Policy Advisory Committee that has been delegated the necessary authority by the Board. For an extension to be granted under this Section 2, the following conditions must be met:

2.1.1. For extension requests of up to six months, the grantee must request the extension in writing to the SANDAG Program Manager at least two weeks prior to the earliest project schedule milestone deadline for which an extension is being requested. The Executive Director or designee will determine whether the extension should be granted. The Executive Director’s action will be reported out to the Board in following month’s report of delegated actions.

2.1.2. A grantee seeking an extension must document previous efforts undertaken to maintain the project schedule, explain the reasons for the delay, explain why the delay is unavoidable, and demonstrate an ability to succeed in the extended time frame the grantee proposes.

2.1.3. If the Executive Director denies an extension request under this Section 2, the grantee may appeal within ten business days of receiving the Executive Director’s response to the responsible Policy Advisory Committee by sending the appeal to the SANDAG Program Manager.

2.1.4. Extension requests that are rejected by the Policy Advisory Committee will result in termination of the grant agreement and obligation by the grantee to return to SANDAG any unexpended funds within 30 days. Unexpended funds are funds for project costs not incurred prior to rejection of the extension request by the Policy Advisory Committee.
3. Project Delays and Extensions in Excess of Six Months

3.1. Requests for extensions in excess of six months, or that will cause a project to miss a completion deadline in Section 1 (including those projects that were already granted extensions by the Executive Director and are again falling behind schedule), will be considered by the Policy Advisory Committee upon request to the SANDAG Program Manager.

3.2. A grantee seeking an extension must document previous efforts undertaken to maintain the project schedule, explain the reasons for the delay, explain why the delay is unavoidable, and demonstrate an ability to succeed in the extended time frame the grantee proposes. The grantee must provide the necessary information to SANDAG staff to place in a report to the Policy Advisory Committee. If sufficient time is available, and the grant utilized TransNet funds, the request will first be taken to the Independent Taxpayer Advisory Committee (ITOC) for a recommendation. The grantee should make a representative available at the meeting to present the information to, and/or answer questions from, the ITOC and Policy Advisory Committee.

3.3. The Policy Advisory Committee will only grant an extension under this Section 3 for extenuating circumstances that the grantee could not have reasonably foreseen.

4. Resolution and Execution of the Grant Agreement

4.1. Two weeks prior to the review by the Policy Advisory Committee of the proposed grants, prospective grantees must submit a resolution from their authorized governing body that includes the provisions in this Subsection 4.1. Failure to provide a resolution that meets the requirements in this Subsection 4.1 will result in rejection of the application and the application will be dropped from consideration with funding going to the next project as scored by the evaluation committee. In order to assist grantees in meeting this resolution deadline, when SANDAG issues the call for projects it will allow at least 90 days for grant application submission.

4.1.1. Grantee governing body commits to providing the amount of matching funds set forth in the grant application.

4.1.2. Grantee governing body authorizes staff to accept the grant funding and execute a grant agreement if an award is made by SANDAG.

4.2. Grantee’s authorized representative must execute the grant agreement within 45 days from the date SANDAG presents the grant agreement to the prospective grantee for execution. Failure to meet the requirements in this Subsection 4.2 may result in revocation of the grant award.

5. Increased Availability of Funding Under this Policy

5.1. Grant funds made available as a result of the procedures in this Policy may be awarded to the next project on the recommended project priority list from the most recent project selection process, or may be added to the funds available for the next project funding cycle, at the responsible Policy Advisory Committee’s discretion. Any project that loses funding due to failure to meet the deadlines specified in this Policy may be resubmitted to compete for funding in a future call for grant applications.

Adopted: January 2010
United States Department of the Interior
FISH AND WILDLIFE SERVICE
San Diego National Wildlife Refuge Complex
1080 Gumpsowder Point Drive
Chula Vista, CA 91910
Phone (619) 476-9150; Fax (619) 476-9149

August 1, 2014

Katie Levy, Environmental Planner
San Diego Association of Governments
401 B Street, Suite 800
San Diego, California 92101

Subject: Request for an Agreement Extension for the Environmental Mitigation Program
Grant Agreement #5001761, San Diego National Wildlife Refuge Shinohara
Vernal Pool Invasive Weed Treatment Project

Dear Ms. Levy:

We greatly appreciate the support of the San Diego Association of Governments (SANDAG) and
the funding provided under the Environmental Mitigation Program Grant Agreement #5001761. This
grant and other funding provided by SANDAG has allowed the restoration of a 30-acre
vernal pool site at the San Diego National Wildlife Refuge (SDNWR) that now supports six
federally listed species (San Diego fairy shrimp, California Orcutt grass, Otay mesa mint, San
Diego button celery, spreading navarretia, and Otay tarplant) and other species (e.g., burrowing
owl, San Diego barrel cactus) covered by the Multiple Species Conservation Program. This
significant restoration of vernal pools is the direct result of the support and funding we have
received from SANDAG.

This agreement was signed on August 15, 2013 and expires on January 1, 2015. Our contracting
process started in October 2013 and was advertised to small, disadvantaged, women-owned,
HUBZone, and service-disabled businesses. We awarded the contract on March 2014 to Natures
Image, Inc. (a small, women-owned business). Unfortunately, in our contracting process, we
mistakenly used December 31, 2015 as the expiration date of Agreement #5001761. We
apologize for our mistaken use of December 31, 2015 as the expiration date of this agreement.
However, our mistake did not result in any additional costs to the grant, in fact, the winning bid
allowed for more restoration work than was originally identified in our grant. We respectfully
request an extension of that agreement until December 31, 2015.
The contractor provided a favorable bid that would enable three rounds of weed treatment, not the original two treatments envisioned within the grant agreement, with additional funds for more spot treatments if necessary. The contract provides for three rounds of weed treatments to be done (first round completed in May 2014, second round to be completed after the first rainfall in winter 2014, and the third round to be completed in spring 2015). A contract amount of $76,349.43 was awarded with another $13,000 obligated for additional spot treatments, for a total of $89,349. The contract performance period ends on August 30, 2015.

We deeply apologize that we have not adhered to the schedule outlined in the grant agreement. With the contract we have in place, we are confident that the SANDAG funding will provide greater benefits over an extended time than was originally envisioned under the grant. This delay, while regrettable, will allow the SANDAG funds to be used more effectively and thereby benefitting the listed and MSCP-covered species that inhabit the rare vernal pool restoration site.

The project has addressed the following tasks to date:

Task 1. Hand weed vernal pools – First round of three rounds of weeding have been completed.

Task 2. Herbicide applications outside of vernal pools – First round of three rounds of herbicide application have been completed. The contractor submitted their first invoice for the project (Invoice #14-02-372 dated May 30, 2014) with cost of $6,284.52 for hand weeding, $16,746.45 for herbicide application for a total to date of $23,030.97, approximately 25% of the total contract amount.

Task 3. Weed treatment efficacy review and reporting – First round of three weeding assessments have been completed. The contractor was asked to go back to the site to treat areas missed during initial treatments and their follow-up treatments were satisfactory. Matching funds expended - $862.66.


To cover the period of performance for our contract with Natures Image and to allow our final reporting, we respectfully request that the SANDAG agreement period be extended to December 31, 2015. Thank you for your consideration of our request.

Sincerely,

Andrew Yuen
Project Leader
## Vernal Pool Weed Treatment - Agreement 5001761
### Proposed Revised Project Schedule

<table>
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<tr>
<th>Task #</th>
<th>Task Name</th>
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<th>Task Start Date</th>
<th>Months Needed to Complete Task</th>
<th>Task End Date</th>
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<td>2</td>
<td>Herbicide application outside of pools</td>
<td>8 Months from NTP</td>
<td>5/1/2014</td>
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<td>3</td>
<td>Weed treatment efficacy review and reporting</td>
<td>8 Months from NTP</td>
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<td>4</td>
<td>SANDAG Reporting - quarterly and final</td>
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Notice to Proceed = 9/1/2013

Original Agreement End Date = 1/1/2015

Proposed Revised End Date = 12/31/2015
PROPOSED FINAL 2014 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM: INCLUDING THE AIR QUALITY CONFORMITY DETERMINATION

Introduction

SANDAG, serving as the region’s Metropolitan Planning Organization, is required by state and federal laws to develop and adopt a Regional Transportation Improvement Program (RTIP). The RTIP is a multi-year program of proposed major transportation projects, including the TransNet Program of Projects (POP). The current 2012 RTIP, adopted by the Board of Directors on September 28, 2012, covers the five-year period Fiscal Year (FY) 2013 through FY 2017. The proposed final 2014 RTIP, covering the period FY 2015 through FY 2019, is a $12.6 billion program consisting of major highway, transit, bikeway, local streets and roads, and other capital projects. The final 2014 RTIP is due to the state by October 1, 2014.

At its July 9, 2014, meeting the Independent Taxpayer Oversight Committee (ITOC) reviewed the draft 2014 RTIP TransNet POP and had no comments. At its July 26, 2014, meeting, the Board of Directors released the draft 2014 RTIP, including its air quality conformity analysis and the draft air quality conformity redetermination of the 2050 Regional Transportation Plan, for a 30-day public comment period ending August 25, 2014. SANDAG received six written comments by the August 25, 2014, deadline. These comments and their responses, including those received during the public hearing, will be included in the final 2014 RTIP document. The public hearing for the proposed final 2014 RTIP will occur on September 5, 2014, to allow comments to be incorporated into the final 2014 RTIP.

The ITOC is asked to review and discuss the TransNet POP included in the proposed Final 2014 RTIP and provide comments. Any significant comments from the ITOC will be presented to the Board at its September 26, 2014, meeting.

Role of the ITOC

Based on the provisions of the TransNet Extension Ordinance, the ITOC is responsible for reviewing projects proposed for funding with TransNet funds and providing comments to the SANDAG Transportation Committee and to the Board of Directors for consideration when actions are taken on the RTIP. The text of Ordinance Paragraph No. 8 relating to the ITOC role in the RTIP process is provided below:
“Review and comment on the programming of TransNet revenues in the Regional Transportation Improvement Program (RTIP). This provides an opportunity for the ITOC to raise concerns regarding the eligibility of projects proposed for funding before any expenditures are made. In addition to a general eligibility review, this effort should focus on significant cost increases and/or scope changes on the major corridor projects identified in the Ordinance and Expenditure Plan.”

Discussion

Attachment 1 provides the list of projects proposed for the proposed final 2014 RTIP, specifically for TransNet-funded projects. Attachment 2 provides the summary of major projects by mode for all projects in the RTIP listed by federal, state, TransNet, and local/private fund sources for the proposed final 2014 RTIP. These lists include projects submitted by local agencies, transit agencies, Caltrans, and SANDAG, as well as other agencies that have transportation projects in the San Diego region.

Pursuant to SANDAG Board Policy No. 031: TransNet Ordinance and Expenditure Plan Rules, local agencies are required to submit documentation (in the form of a signed resolution) attesting to the approval by the local governing body in addition to holding a public hearing for projects in the RTIP. This process ensures that interested parties and the local City Council or Board of Supervisors are aware of the projects proposed to be included in the RTIP. Resolutions were due to SANDAG by June 27, 2014, and all local agencies submitted appropriate documentation by the deadline for incorporation into the proposed final 2014 RTIP.

Schedule

Pending the Transportation Committee’s recommendation on September 5, 2014, the Board of Directors will be requested to adopt the Final 2014 RTIP and its air quality conformity determination, and air quality redetermination of the 2050 RTP at its September 26, 2014, meeting. The Final 2014 RTIP is due to the state by October 1, 2014, with anticipated federal approval by December 2014.

Attachments: 1. Table 1 – Proposed Final Listing of TransNet Projects – 2014 Regional Transportation Improvement Program  
               2. Table 1-1 – Proposed Final 2014 Program Summary of Major Projects by Mode

Key Staff Contact: Michelle Smith, (619) 595-5608, michelle.smith@sandag.org

Note: Full copies of the Proposed Final 2014 Regional Transportation Improvement Program report will be available via the SANDAG website at www.sandag.org/2014RTIP prior to the meeting. Hard copies may also be obtained by contacting the SANDAG Public Information Office at (619) 699-1950 or pio@sandag.org.
# Proposed Final Listing of TransNet Projects

## 2014 Regional Transportation Improvement Program

### San Diego Region (in $000s)

#### MPO ID: CAL09

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### Est Total Cost: $558,177

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| TransNet Subtotal | $151,843 | $57,020 | $137,101 | $24,912 | $(1,706) | $(44,313) | $(21,172) | $84,046 | $46,168 | $21,629 |
| Other Subtotal | $400,712 | $37,869 | $7,730 | $122,604 | $92,312 | $103,407 | $36,791 | |
| TOTAL | $552,555 | $94,889 | $144,831 | $147,516 | $90,606 | $59,094 | $15,619 | $129,645 | $46,168 | $376,742 |

*5.623M programmed in CAL91

### Est Total Cost: $69,425

#### Table 2

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<th>18/19</th>
<th>PE</th>
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| TransNet Subtotal | $22,721 | $20,431 | $936 | $367 | $314 | $662 | $11 | $2,744 | $99 | $19,876 |
| Other Subtotal | $30,500 | $30,500 | $30,500 | $30,500 | $30,500 | $30,500 | $30,500 | $30,500 | $30,500 | $30,500 |
| TOTAL | $53,221 | $50,931 | $936 | $367 | $314 | $662 | $11 | $2,744 | $99 | $50,378 |

*State contribution of $16.204M outside of the RTIP in prior years

---

Tuesday, August 19, 2014
# Table 1

## Proposed Final Listing of TransNet Projects

### 2014 Regional Transportation Improvement Program

#### San Diego Region (in $000s)

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*Additional local contribution of $10.591M programmed in SD32

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*State contributed $5.954M in additional funds outside of the RTIP

---

Tuesday, August 19, 2014

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<th>MPO ID: CAL18A</th>
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<tbody>
<tr>
<td>Project Title:</td>
<td>I-15 Managed Lanes-North Segment</td>
</tr>
<tr>
<td>Project Description:</td>
<td>From Centre City Parkway to SR 78 - construct managed lanes and add northbound auxiliary lane from Valley Parkway to 1/2 mile north of Rte 78.</td>
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<tr>
<td>RT: 15</td>
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<td>Est Total Cost: $165,887</td>
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<tr>
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<tr>
<td>Project Title:</td>
<td>I-15 Managed Lanes- South Segment and Mira Mesa Transit Center</td>
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<tr>
<td>Project Description:</td>
<td>From SR 163 to I-15/SR 56 Separation - construct managed lanes, south segment including Direct Access Ramps and BRT Station; construct auxiliary lane along northbound I-15 from Pomerado Rd. overcrossing to Carroll Canyon Rd. overcrossing, construct transit center at Miramar College near Hillery Dr.</td>
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<tr>
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<tr>
<td>TransNet - MC</td>
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Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

Tuesday, August 19, 2014
## Table 1

**Proposed Final Listing of TransNet Projects**

**2014 Regional Transportation Improvement Program**

**San Diego Region (in $000s)**

<table>
<thead>
<tr>
<th>MPO ID: CAL26</th>
<th>Project Title: State Route 52 Freeway (E&amp;F)</th>
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<tbody>
<tr>
<td>Project Title: In San Diego, Santee and Lakeside, from SR 125 to Cuyamaca Street to SR 67 - construct 4 lane freeway</td>
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<td>EA NO: 010611</td>
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<td>Exempt Category: Non-Exempt</td>
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**Est Total Cost:** $475,300  
Open to Traffic: Mar 2011

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<th>17/18</th>
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<th>RW</th>
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*State contributed $8.392M in additional funds outside of the RTIP*
Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

Caltrans

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<tr>
<th>MPO ID: CAL29</th>
<th>ADOPTION: 14-00</th>
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<tr>
<td>Project Title: SR 76 Middle</td>
<td>EA NO: 08010, 08017</td>
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<tr>
<td>Project Description: From Melrose Dr. to So. Mission Rd. - in San Diego County in and near Oceanside - widen from 2 to 4 lanes</td>
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<tr>
<td>RT: 76</td>
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<th>17/18</th>
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<td>$4,000</td>
<td>$4,000</td>
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<td>$346</td>
<td>$346</td>
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*State contribution of $13.452M outside of RTIP

MPO ID: CAL29B

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<tr>
<th>Project Title: SR 76 East</th>
<th>EA NO: 25715</th>
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<tbody>
<tr>
<td>Project Description: From Mission Rd. to I-15 - In and near Oceanside from Mission Rd to I-15, widen from 2 to 4 lanes. Toll Credits of $4,712 will be used to match FY15 federal funds for the CON phase, Toll Credits of $1,456 will be used to match FY16 federal funds for the CON phase</td>
<td>RTP PG NO: A-6</td>
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<tr>
<td>RT: 76</td>
<td>SANDAG ID: 1207606</td>
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<td>Open to Traffic: Phase 1: Aug 2013 Phase 2: Dec 2017</td>
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<th>16/17</th>
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<th>18/19</th>
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<tbody>
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<td>$8,888</td>
<td>$13,553</td>
<td>$13,039</td>
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<td>$8,888</td>
<td>$13,553</td>
<td>$13,039</td>
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*State contribution of $13.452M outside of RTIP*
### Table 1

Proposed Final Listing of *TransNet* Projects

2014 Regional Transportation Improvement Program

San Diego Region (in $000s)

<table>
<thead>
<tr>
<th>MPO ID: CAL67</th>
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<tr>
<td>Project Description: In San Diego on Route 94 between I-805 and Downtown for the South Bay Bus Rapid Transit - environmental studies and future construction of High Occupancy Vehicle (HOV) lanes; also includes environmental clearance for 2 HOV lanes in the median of SR94 and direct connectors at the I-805/SR94 interchange</td>
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<td>PPNO: T0770</td>
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**Est Total Cost: $32,600**

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<td>Project Description: From SR 94 to SR125 - near La Mesa and Lemon Grove on SR 125 from Mariposa St to SR 94 and on SR 94 from SR 125 to Bancroft Dr. - Construct freeway connector, replace and widen bridges</td>
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**Est Total Cost: $63,962**

Open to Traffic: Jan 2020

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<td>$10,694</td>
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*CIP only includes a portion of TCRP funding*
Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

Caltrans

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<th>MPO ID: CAL75</th>
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<tbody>
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<td>Project Title: I-5 Genesee Interchange and Widening</td>
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<td>Project Description: From Genesee Avenue to Sorrento Valley Overhead - reconstruct I-5 Genesee Bridge and interchange including ramps, retaining walls; add type 1 bicycle facility between Voigt and Sorrento Valley Road</td>
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<td>Project Description: On I-5 from 0.1 km south of junction with I-8 and on the right lanes through the Sea World Drive interchange, On I-8 from I-8/I-5 separation to 0.6 km east of Morena Blvd. undercrossing - construction of auxiliary lanes and widening of connectors.</td>
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Est Total Cost: $105,189 Open to Traffic: Jun 2017

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<th>PE</th>
<th>RW</th>
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<td>$996</td>
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<td>$901</td>
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*14.4M of City of San Diego contribution programmed under SD103

Est Total Cost: $20,900 Open to Traffic: Dec 2016

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<th>RW</th>
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*14.4M of City of San Diego contribution programmed under SD103

Tuesday, August 19, 2014
## Proposed Final Listing of *TransNet* Projects

### 2014 Regional Transportation Improvement Program

### San Diego Region (in $000s)

#### MPO ID: CAL78B

<table>
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<tr>
<th>Project Description</th>
<th>EA NO: 08163, 2T200</th>
<th>PPNO: 0732</th>
<th>RTP PG NO: A-10</th>
<th>SANDAG ID: 1280503, 1280511</th>
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<td>I-805 HOV/Managed Lanes - North</td>
<td>On I-805 from the I-805/SR 52 to Sorrento Valley, on SR 52 at the I-805/SR 52 separation - preliminary engineering for construction of managed lanes; design and construct Phase 1 - one High Occupancy Vehicle (HOV) lane in the median in each direction including the south facing Direct Access Ramps at Carroll Canyon Rd. Phase 1 Post Miles 23.7-27.6</td>
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<thead>
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<th>Open to Traffic: Dec 2015</th>
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<th>17/18</th>
<th>18/19</th>
<th>PE</th>
<th>RW</th>
<th>CON</th>
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**TransNet Subtotal**: $27,468

**Other Subtotal**: $105,641

**TOTAL**: $133,109

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<tbody>
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<td>$83,489</td>
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**TransNet Subtotal**: $140,529

**Other Subtotal**: $87,270

**TOTAL**: $227,799

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#### MPO ID: CAL78C

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<th>PPNO: 0730</th>
<th>RTP PG NO: A-17</th>
<th>SANDAG ID: 1280501, 1280510, 1280514</th>
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<td>I-805 HOV/Managed Lanes - South</td>
<td>From Palomar Street to Landis Street - environmental document for I-805 widening in San Diego, Chula Vista, and National City from Palomar Street to State Route 94; design and construct 2 High Occupancy Vehicle (HOV) lanes in the median of I-805 including a Direct Access Ramp (DAR) at Palomar Street; design and construct one auxiliary lane on northbound I-805 from Grove Street to 16th Street in National City; design and construct one auxiliary lane on southbound I-805 from 20th Street to Plaza Boulevard in National City; design one HOV lane in each direction from Hilltop Drive to Landis Street and a direct HOV connector from I-805 to I-15.. Toll Credits of $1,417 will be used to match FY16 federal funds for the PE phase, Toll Credits of $366 will be used to match FY17 federal funds for the PE phase, Toll Credits of $130 will be used to match FY16 federal funds for the ROW phase, Toll Credits of $138 will be used to match FY17 federal funds for the ROW phase</td>
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<table>
<thead>
<tr>
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<th>17/18</th>
<th>18/19</th>
<th>PE</th>
<th>RW</th>
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<tbody>
<tr>
<td>TransNet - MC</td>
<td>$140,487</td>
<td>$97,732</td>
<td>$28,190</td>
<td>$7,686</td>
<td>$6,879</td>
<td>$45,265</td>
<td>$11,733</td>
<td>$83,489</td>
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<tr>
<td>TransNet - MC AC</td>
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<td>$15,828</td>
<td>$(12,536)</td>
<td>$(3,292)</td>
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<td>$56,763</td>
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**TransNet Subtotal**: $140,529

**Other Subtotal**: $87,270

**TOTAL**: $227,799

---

**Table 1**

**Tuesday, August 19, 2014**
Table 1
Projected Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

Caltrans

<table>
<thead>
<tr>
<th>MPO ID: CAL114</th>
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Est Total Cost: $17,871 Open to Traffic: Jan 2021

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| | TransNet Subtotal | $638 | $621 | $17 | | | | | $638 | |
| Other Subtotal | $15,161 | $15,161 | | | | | | | |
| TOTAL | $15,799 | $15,782 | $17 | | | | | $10,773 | $5,026 |

State contributed $2.073M in additional funds outside of the RTIP

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<td>Project Title: SR-78 Auxiliary Lanes &amp; Nordahl Road Bridge at SR-78</td>
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<td>Project Description: SR-78 from I-15 to Nordahl Rd-, Nordahl Rd from Mission Ave to Montiel Rd - cities of Escondido and San Marcos, Phase 1: widen southbound I-15 to westbound SR78 ramp; construct westbound auxiliary lane on SR78; widen westbound SR78 off ramp to Nordahl Road. On Nordahl Road from Mission Rd. to Montiel Rd., Phase 2: Replace the Nordahl Road Overcrossing to increase clearance and provide additional 14-feet of structure width necessary to facilitate the required construction staging of the project. The additional width of the overcrossing will accommodate operational improvements through left-turn storage at the ramp intersections; widen Nordahl Road to provide a dedicated right-turn lane onto Montiel Rd. (No additional lanes)</td>
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Est Total Cost: $25,982 Open to Traffic: Phase 1: Jan 2012 Phase 2: Nov 2012

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<th>18/19</th>
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<th>RW</th>
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<td>$25</td>
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| | TransNet Subtotal | $13,079 | $12,967 | $26 | $25 | $25 | $36 | | $1,666 | $11,413 |
| Other Subtotal | $6,010 | $6,010 | | | | | | | $290 | $5,720 |
| TOTAL | $19,089 | $18,977 | $26 | $25 | $25 | $36 | | $1,666 | $17,133 |

Joint project with the cities of San Marcos (SM47) and Escondido (ESC13)

Tuesday, August 19, 2014
## Table 1
Proposed Final Listing of *TransNet* Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

### Caltrans

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<td>Project Title:</td>
<td>I-15/SR-78 HOV Connectors</td>
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<tr>
<td>Project Description:</td>
<td>SR-78 from Post Mile 15.49 to R16.6 , I-15 from Post Mile R30.63 to R31.56 - PSR/PDS for northbound I-15 to westbound SR-78 and eastbound SR-78 to southbound I-15 HOV connectors</td>
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<tr>
<td>EA NO:</td>
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<td>RT:15</td>
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<td>Project Title:</td>
<td>SR78 HOV/Managed Lanes</td>
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<tr>
<td>Project Description:</td>
<td>SR-78 from Post Mile 0.0 to R16.54 - PSR for SR-78 HOV and corridor improvements</td>
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<td>Project Title:</td>
<td>State Routes 905/125/11 Connectors</td>
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<td>Project Description:</td>
<td>Westbound SR-905 north of Siempre Viva Rd.; Eastbound SR-905 east of La Media Rd.; and Westbound SR-11 west of Enrico Fermi Dr. - on westbound SR-905 north of Siempre Viva Rd., on eastbound SR-905 east of La Media Rd., on westbound SR-11 west of Enrico Fermi Dr., advance design of northbound connectors to SR-125 from eastbound SR-905, westbound SR-905, and westbound SR-11. Toll Credits of $342 will be used to match FY15 federal funds for the CON phase</td>
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<td>RT:905</td>
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Tuesday, August 19, 2014
Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

Caltrans

<table>
<thead>
<tr>
<th>MPO ID:</th>
<th>CAL369</th>
<th>Project Title:</th>
<th>I-5/Voigt Drive Direct Access Ramp</th>
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<tbody>
<tr>
<td>Project Description:</td>
<td>From La Jolla Village Drive to Genesee Avenue - In San Diego, on Interstate 5 between La Jolla Village Drive and Genesee Avenue, preliminary engineering for future construction of Direct Access Ramp at Voigt Drive</td>
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Tuesday, August 19, 2014
### Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

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<td>Project Title:</td>
<td>El Camino Real Widening - Tamarack Avenue to Chestnut Avenue</td>
</tr>
<tr>
<td>Project Description:</td>
<td>El Camino Real from Tamarack Ave. to Chestnut Ave. - in Carlsbad, widen El Camino Real to prime arterial standards with three travel lanes, bike lanes and sidewalks in each direction including intersection improvements at Tamarack Avenue and Chestnut Avenue</td>
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<tr>
<td>Capacity Status:</td>
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<th>PE</th>
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<td>Project Title:</td>
<td>Carlsbad Blvd. Bridge over Encina Power Station</td>
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<tr>
<td>Project Description:</td>
<td>Carlsbad Blvd. from Encina Power Plant to Warm water outfall channel - Carlsbad Blvd bridge over the Encina Power Plant warm water discharge channel, upgrade bridge railings on the bridge, (local match to HBP funding, part of CAL44)</td>
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<tr>
<td>Capacity Status:</td>
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<tr>
<td>Exempt Category:</td>
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<tr>
<td>Project Title:</td>
<td>Carlsbad Blvd. Bridge over SDNR Railroad</td>
</tr>
<tr>
<td>Project Description:</td>
<td>Carlsbad Blvd. from Mountain View to State - 0.6 miles NW of Carlsbad Village Drive, upgrade the bridge railings on the Carlsbad Blvd. Bridge over the San Diego Northern Railway (SDNR) railroad (local match to HBP funding, part of CAL44)</td>
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### Table 1
**Proposed Final Listing of TransNet Projects**

**2014 Regional Transportation Improvement Program**  
**San Diego Region (in $000s)**

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<td><strong>Project Title:</strong></td>
<td>Pavement Management - Overlay</td>
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<tr>
<td><strong>Project Description:</strong> Street locations by year as follows: FY 14/15 roadways - La Costa Avenue and Calle Barcelona, FY 15/16 Carlsbad Village Drive, Grand Avenue, College Avenue, El Camino Real and Black Rail Road, FY 16/17 roadways - Not determined yet, awaiting new roadway condition survey and model run, FY17/18 roadways- Not determined yet, awaiting new roadway condition survey and model run, FY 18/19 - Not determined yet, awaiting new roadway condition survey and model run. - pavement overlay and roadway repairs; to be implemented in a series of zones throughout the city</td>
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<tr>
<td><strong>Exempt Category:</strong> Safety - Pavement resurfacing and/or rehabilitation</td>
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<tr>
<td>TransNet - LSI (Cash)</td>
<td></td>
<td>$34</td>
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<td>$18,200</td>
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<th>15/16</th>
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<th>18/19</th>
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<tr>
<th>MPO ID: CB32</th>
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<tbody>
<tr>
<td><strong>Project Title:</strong> El Camino Real Widening - Cassia to Camino Vida Roble</td>
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<tr>
<td><strong>Project Description:</strong> El Camino Real from Cassia Road to Camino Vida Roble - In Carlsbad, widen El Camino Real from 900 feet north of Cassia Road to Camino Vida Roble, along the northbound/east side of the roadway to provide three travel lanes and a bike lane in accordance with Prime Arterial standards</td>
<td></td>
</tr>
<tr>
<td><strong>Capacity Status:</strong> CI</td>
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<tr>
<td><strong>Exempt Category:</strong> Non-Exempt</td>
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<td><strong>Est Total Cost:</strong> $2,820</td>
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### Carlsbad, City of San Diego Region (in $000s)

#### Proposed Final Listing of TransNet Projects

**2014 Regional Transportation Improvement Program**

#### MPO ID: CB43

<table>
<thead>
<tr>
<th>Project Title</th>
<th>ADA Improvements</th>
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<tr>
<td>Project Description</td>
<td>Roadways in the northwest quadrant of the City of Carlsbad adjacent to public facilities including: Carlsbad Blvd, State Street, Roosevelt Street, Carlsbad Village Drive, Oak Ave., Chestnut Ave, Harding Street - various roadways in the northwest quadrant of the City of Carlsbad, construct Priority Level 1 ADA Improvements per the City of Carlsbad Transition Plan for Public Rights-of-way</td>
</tr>
<tr>
<td>Capacity Status</td>
<td>NCI</td>
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<td>Exempt Category</td>
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<table>
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#### MPO ID: CB44

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Traffic Signal - RAMS</th>
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<tbody>
<tr>
<td>Project Description</td>
<td>Management System for Arterial roadways throughout the City of Carlsbad and the County - City of Carlsbad annual operations and maintenance cost share for the Regional Arterial Management System, (RAMS)</td>
</tr>
<tr>
<td>Capacity Status</td>
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<td>Exempt Category</td>
<td>Other - Traffic signal synchronization projects</td>
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<table>
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<th>18/19</th>
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### Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

#### Chula Vista, City of

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<tr>
<th>MPO ID: CHV06</th>
<th>ADOPTION: 14-00</th>
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<tbody>
<tr>
<td><strong>Project Title:</strong> Pavement Rehabilitation Program</td>
<td><strong>TransNet - LSI: Maint</strong></td>
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<tr>
<td><strong>Project Description:</strong> Citywide - Project includes AC overlay, chip seals and slurry seal rehabilitation, pavement repairs as well as implementation of the City's pavement management system and pavement inspection.</td>
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<tr>
<td><strong>Capacity Status:</strong> NCI</td>
<td><strong>Exempt Category:</strong> Safety - Pavement resurfacing and/or rehabilitation</td>
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**Est Total Cost:** $25,000

<table>
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<th>18/19</th>
<th>PE</th>
<th>RW</th>
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<tbody>
<tr>
<td>TransNet - L</td>
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<tbody>
<tr>
<td><strong>Project Title:</strong> Willow Street Bridge Project</td>
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<tr>
<td><strong>Project Description:</strong> Willow Street from Bonita Road to Sweetwater Road - replace two lane bridge with four lane bridge</td>
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<tr>
<td><strong>Capacity Status:</strong> CI</td>
<td><strong>Exempt Category:</strong> Non-Exempt</td>
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**Est Total Cost:** $22,177

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<th>18/19</th>
<th>PE</th>
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<td>$1,816</td>
<td>$15,778</td>
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Tuesday, August 19, 2014
### Chula Vista, City of

#### MPO ID: CHV22

**Project Title:** Advance Planning Studies  
**Project Description:** Citywide - study GIS-based infrastructure deficiency database for pavement and street improvements; planning rehabilitation programs; prepare Capital Improvement Program related to street improvements  
**Capacity Status:** NCI  
**Exempt Category:** Other - Engineering studies  

**ADOPTION: 14-00**

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<tr>
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$80  
$80  
$80  
$1,178

**Other Subtotal**  
$585  
$585  

**TOTAL**  
$1,763  
$1,309  
$134  
$80  
$80  
$80  
$1,763

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#### MPO ID: CHV30

**Project Title:** I-5 Multi-Modal Corridor Improvement Study  
**Project Description:** On I-5 between SR 54 and Main Street interchange - conduct a study to examine multi-modal improvements to the I-5 corridor between the Main Street Interchange and State Route 54  
**Capacity Status:** NCI  
**Exempt Category:** Other - Engineering studies  

**ADOPTION: 14-00**

<table>
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<th>15/16</th>
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**TransNet Subtotal**  
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$131  

**Other Subtotal**  
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$2,209  

**TOTAL**  
$2,749  
$2,619  
$131  

---

**Table 1**  
Proposed Final Listing of *TransNet* Projects  
2014 Regional Transportation Improvement Program  
San Diego Region (in $000s)

**Adoption:** 14-00

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Tuesday, August 19, 2014

---
### Proposed Final Listing of TransNet Projects

#### 2014 Regional Transportation Improvement Program

**San Diego Region (in $000s)**

#### Chula Vista, City of

<table>
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<th>ADOPTION: 14-00</th>
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<tbody>
<tr>
<td><strong>Project Title:</strong></td>
<td>School Zone Traffic Calming Program</td>
</tr>
<tr>
<td><strong>Project Description:</strong></td>
<td>Citywide - field identification and installation/construction of traffic calming devices in public school zones, such as traffic control devices (for example, flashing beacons), signs, striping and minor street improvements</td>
</tr>
<tr>
<td><strong>Capacity Status:</strong></td>
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<tr>
<td><strong>Exempt Category:</strong></td>
<td>Safety - Non signalization traffic control and operating</td>
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**Est Total Cost: $1,714**

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<td><strong>Project Title:</strong></td>
<td>Neighborhood Traffic and Pedestrian Safety Program</td>
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**Est Total Cost: $1,411**

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Tuesday, August 19, 2014
### Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

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<td>Project Title:</td>
<td>Traffic Signing, Studies and Signal Upgrade</td>
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<td>Project Description:</td>
<td>Upgrade of signals located at Fourth Ave. and Beyer Blvd., Fourth Ave. and Main Street, at Third Avenue and Montgomery Street and other locations - annual program to prioritize Traffic Signing and Striping CIP projects including upgrading and maintaining traffic signal and streetlight systems</td>
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#### MPO ID: CHV39

| Project Title: | Traffic Signal System Optimization |
| Project Description: | Palomar Street from I-5 to Orange Ave.; Broadway from Palomar Street to C Street; H Street from I-805 to I-5; Heritage Rd. from Telegraph Canyon Rd. to Palomar St.; Paseo Ranchero from E. J Street to Telegraph Canyon Rd.; Otay Lakes Rd. from Telegraph Canyon Rd. to E. H Street; E. H Street from I-805 to Hidden Vista; E. Orange/ Olympic Pkwy. at I-805; Telegraph Canyon Rd. at I-805; additional locations as included in the Regional Arterial Management System - upgrade traffic signal coordination at locations identified by the City’s Traffic Monitoring Program in order to reduce congestion and intersection delays, coordinate regional traffic through the Regional Arterial Management System. TransNet - LSI RAMS of $16 is programmed in FY 2015 |
| Est Total Cost: | $1,266 |

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Tuesday, August 19, 2014
### Table 1

**Proposed Final Listing of TransNet Projects**

**2014 Regional Transportation Improvement Program**

**San Diego Region (in $000s)**

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<tr>
<td><strong>Project Description:</strong></td>
<td>Along Bayshore Bikeway from E Street to Main Street - provide funds for preliminary engineering on Segments 7 and 8 of the Chula Vista portion of the Bayshore Bikeway</td>
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<td><strong>Project Title:</strong></td>
<td>Congestion Relief Study and Implementation</td>
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<td>Citywide - program will allow for identification and implementation of solutions for congestion relief on local streets, such as median installation, new traffic signals, traffic signal upgrades, intersection lighting, traffic signal coordination/interconnection, video traffic surveillance systems, traffic data collection systems</td>
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*Tuesday, August 19, 2014*
### Table 1
Proposed Final Listing of TransNetProjects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

#### Chula Vista, City of

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<td>I-805, SR54 and Otay Mesa Transportation System Improvements</td>
<td>In Chula Vista - preliminary analysis of the I-805/ SR54 interchange and include other on/off ramps on SR54 to I-5, the Bonita Road and Main Street on/ off ramps to I-805 and the impact of traffic in Otay Mesa on La Media Road and other major streets in Chula Vista in order to reduce congestion</td>
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**Est Total Cost: $562**

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<td>Safety - Non signalization traffic control and operating</td>
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**Est Total Cost: $1,010**

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<tbody>
<tr>
<td>CHV48</td>
<td>14-00</td>
<td>Pavement Major Rehabilitation</td>
<td>Various locations (see list of specific locations);including Brandywine Ave. from Point La Jolla to Mendocino Drive - ongoing program of pavement rehabilitation and reconstruction which includes overlays (one-inch thick and greater) and street reconstruction</td>
<td>Safety - Pavement resurfacing and/or rehabilitation</td>
<td>NCI</td>
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**Est Total Cost: $33,435**

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<th>PE</th>
<th>RW</th>
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<td>TransNet - LSI</td>
<td>$17,914</td>
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<td>$4,396</td>
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<td><strong>TOTAL</strong></td>
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### Table 1

**Proposed Final Listing of *TransNet* Projects**

2014 Regional Transportation Improvement Program

San Diego Region (in $000s)

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<tr>
<th>MPO ID: CHV50</th>
<th>ADOPTION: 14-00</th>
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<tbody>
<tr>
<td><strong>Project Title:</strong> Emergency Storm Drain and Bridge Culvert Repair</td>
<td><strong>TransNet - LSI: Maint</strong></td>
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<tr>
<td><strong>Project Description:</strong> 882 Helix Ave., 106 El Capitan Court, 1188 Neptune Court, 1526 Grand Teton Court, Rancho Road near the Poggi Canyon Channel, Del Mar Ave. at Moss Street, Second Ave. and Chula Vista Street, Elsie Way and Penelope Drive, Kimball Terrace and Third Ave., F Street east of Woodlawn Court, and other urgent locations (see attachments) - emergency storm drain repairs due to pipe failure at several locations that need to be repaired before the next storm season; repair of culverts under City bridges to maintain bridge safety; repair pipes at all locations receive street drainage and repairs are needed to maintain safe travel conditions</td>
<td><strong>Capacity Status:</strong> NCI</td>
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<td><strong>Est Total Cost:</strong> $4,385</td>
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<td><strong>$300</strong></td>
<td><strong>$300</strong></td>
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<th>MPO ID: CHV51</th>
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<tr>
<td><strong>Project Title:</strong> Cross Gutter Replacement</td>
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<tr>
<td><strong>Project Description:</strong> Near the following intersections: Naples St. and Oleander Ave.; Orange Ave. and Hilltop Drive; Palomar St. and Third Ave., I St. and Hilltop Drive - reconstruct the steep cross gutters at several intersections throughout the City in order to increase vehicle safety and reduce congestion caused by vehicles slowing down; Americans with Disabilities Act (ADA)-compliant pedestrian improvements will also be constructed</td>
<td><strong>Capacity Status:</strong> NCI</td>
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<tbody>
<tr>
<td><strong>Project Title:</strong> South Broadway Improvements South of Main Street</td>
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<tr>
<td><strong>Project Description:</strong> Broadway from Main Street to Southern City Limits - overlay and reconstruction of the pavement on Broadway, construction of curb, gutter and sidewalk and installation of bike lanes</td>
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### Chula Vista, City of

#### MPO ID: CHV58

<table>
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<th>Project Title:</th>
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<tbody>
<tr>
<td>Project Description:</td>
<td>C Street from Fifth Ave. to 350 feet west of Fourth Ave.; Moss Street from Broadway to Fourth Ave.; Oxford Street from Broadway to Fifth Ave., Palomar Street from Broadway to Fourth Ave.; East H Street from Hidden Vista Drive to Terra Nova Drive; near intersection of F Street and Hilltop Drive; Alpine Ave. from Emerson St. to Oxford St. - design and construction for certain projects of sidewalk and other pedestrian improvements in areas without existing sidewalk</td>
</tr>
<tr>
<td>Capacity Status:</td>
<td>NCI</td>
</tr>
<tr>
<td>Exempt Category:</td>
<td>Air Quality - Bicycle and pedestrian facilities</td>
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**Est Total Cost:** $3,019

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#### MPO ID: CHV59

<table>
<thead>
<tr>
<th>Project Title:</th>
<th>Naples Street New Sidewalk Construction</th>
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<tbody>
<tr>
<td>Project Description:</td>
<td>South side of Naples Street between Broadway and Fifth Ave. and areas with missing infrastructure on Naples Street between Fifth Ave. and Third Ave. - design phase of future construction of missing curb, gutter, sidewalk and other pedestrian infrastructure on Naples Street</td>
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<tr>
<td>Capacity Status:</td>
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<tr>
<td>Exempt Category:</td>
<td>Air Quality - Bicycle and pedestrian facilities</td>
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**Est Total Cost:** $933

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<td><strong>TOTAL</strong></td>
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<td><strong>$565</strong></td>
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#### MPO ID: CHV60

<table>
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<tr>
<th>Project Title:</th>
<th>Traffic Signal Upgrades</th>
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<tbody>
<tr>
<td>Project Description:</td>
<td>Fourth Ave. and Moss Street; Third Ave. and J Street; Third Ave. and Moss Street; Third Ave. and Naples St., Industrial Blvd. and Anita, Moss and Naples Streets - traffic signals will be upgraded and modified in order to reduce the frequency of collisions</td>
</tr>
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<td>Capacity Status:</td>
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<td>Exempt Category:</td>
<td>Other - Intersection signalization projects</td>
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**Est Total Cost:** $2,837

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<td><strong>Other Subtotal</strong></td>
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<td><strong>$622</strong></td>
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Tuesday, August 19, 2014
### Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

**Chula Vista, City of**

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<tr>
<td><strong>Project Title:</strong></td>
<td>Bonita Road/ Allen School Road Drainage Structure</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>Bonita Road to Allen School Road - repair sections of the top and side of the existing reinforced concrete box culvert, which carries flow from Bonita Road, in order to eliminate the potential for failure and damage to Bonita Road and eliminate a potential hazard to the public</td>
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<tr>
<td><strong>Capacity Status:</strong></td>
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<tr>
<td><strong>Exempt Category:</strong></td>
<td>Safety - Safer non-Federal-aid system roads</td>
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<tr>
<td><strong>Project Title:</strong></td>
<td>Street Drainage Inlet Repair/Replacement</td>
</tr>
<tr>
<td><strong>Project Description:</strong></td>
<td>Citywide - repair or replace curb inlets and catch basins in public streets with broken grates and other damage in order to adequately carry street drainage and maintain safe driving conditions</td>
</tr>
<tr>
<td><strong>Capacity Status:</strong></td>
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<tr>
<td><strong>Exempt Category:</strong></td>
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<tr>
<td><strong>Project Title:</strong></td>
<td>Claire Ave./I Street Drainage Improvements</td>
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<td><strong>Project Description:</strong></td>
<td>Along and in the vicinity of I Street and Claire Avenue; carries drainage from various public streets, including Claire Ave., Robert Ave., Arthur Ave. and Dennis Ave. - this 60-year old corrugated metal pipe drainage system has partially failed and needs to be repaired/relined in order to maintain safe driving conditions on local streets</td>
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<tr>
<td><strong>Capacity Status:</strong></td>
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<td><strong>Exempt Category:</strong></td>
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Tuesday, August 19, 2014
## Proposed Final Listing of TransNet Projects

### 2014 Regional Transportation Improvement Program

#### San Diego Region (in $000s)

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<tr>
<th>MPO ID: CHV67</th>
<th>ADOPTION: 14-00</th>
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<tr>
<td><strong>Project Title:</strong> Roadway Improvements at Olympic Parkway and Brandywine Ave.; Palomar Street and Walnut Ave.</td>
<td><strong>TransNet - LSI: CR</strong></td>
</tr>
<tr>
<td><strong>Project Description:</strong> Olympic Parkway from Brandywine Ave. to 450 feet east; intersection of Palomar Street and Walnut Ave. - roadway improvements including increasing the length of westbound Olympic Pkwy, left turn pocket to southbound Brandywine Ave.; constructing a raised median at the intersection of Palomar Street and Walnut Ave. in order to prohibit north-to-west and south-to-east left turns; also includes traffic signal modifications, signal timing changes and signing and striping changes</td>
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<tr>
<td><strong>Exempt Category:</strong> All Projects - Interchange reconfiguration projects</td>
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<tr>
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<td><strong>Est Total Cost:</strong> $350</td>
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<tr>
<td><strong>Project Title:</strong> Bikeway Design and Construction</td>
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<tr>
<td><strong>Project Description:</strong> East Orange Ave. from Melrose Ave. to Loma Lane - construction of bicycle lanes on East Orange Avenue from Melrose Ave to Loma Lane - local match for BTA award</td>
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<td><strong>Capacity Status:</strong> NCI</td>
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<td><strong>Exempt Category:</strong> Air Quality - Bicycle and pedestrian facilities</td>
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<td><strong>Project Title:</strong> ADA Curb Ramps</td>
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<tr>
<td><strong>Project Description:</strong> Citywide - provide American with Disabilities Act-compliant ramps at locations with sidewalks but missing ramps in accordance with the City's priority list</td>
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<td><strong>Exempt Category:</strong> Air Quality - Bicycle and pedestrian facilities</td>
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## San Diego Region (in $000s)

### 2014 Regional Transportation Improvement Program

#### Proposed Final Listing of TransNet Projects

**San Diego Region (in $000s)**

**Table 1**

### Project: COR04

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<td><strong>Project Title:</strong></td>
<td>Street and Road Preventive Maintenance; Minor Drainage Repair</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>Orange Ave (1st to 3rd St), Second St. (Orange Ave to Alameda Ave), Fifth St., Tenth St (Orange to Alameda), I, J, K Avenues, Olive Ave, Avenida del Sol and Avenida Lunar - preventive maintenance such as slurry seal, crack sealing, and minor drainage repair</td>
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<td>Capacity Status:</td>
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<td>Exempt Category:</td>
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**Est Total Cost:** $5,270

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**Project: COR07**

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<tr>
<td><strong>Project Title:</strong></td>
<td>Street and Road Major Rehabilitation; Major Drainage; Traffic Operations</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>3rd Street (Between Pomona and Glorietta) - Rehabilitation of roadways including removal and replacement of severely damaged areas, grinding and overlays of 1 1/2&quot;</td>
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<tr>
<td>Capacity Status:</td>
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<td>Exempt Category:</td>
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**Est Total Cost:** $11,770

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Tuesday, August 19, 2014

27
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<tr>
<td>Project Title: Annual Street Maintenance</td>
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<td>Project Description: Citywide - resurface and/or rehabilitate roadways</td>
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<tr>
<td>Capacity Status: NCI</td>
<td>Exempt Category: Safety - Pavement resurfacing and/or rehabilitation</td>
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<tr>
<td>Est Total Cost: <strong>$1,814</strong></td>
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<td>Project Title: Local Match to Bridge Retrofit Projects</td>
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</tr>
<tr>
<td>Project Description: At N. Torrey Pines Bridge, Camino del Mar Bridge over San Dieguito River, Jimmy Durante Blvd Bridge, Via de la Valle Bridge, Camino del Mar Overpass. - Local match to federal Highway Bridge Program providing for seismic retrofit (part of CAL44); project will undertake full replacement of bridge upper deck, full depth pavement repair, and seismic upgrades</td>
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<tr>
<td>Capacity Status: NCI</td>
<td>Exempt Category: Safety - Non capacity widening or bridge reconstruction</td>
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<tr>
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<tr>
<td>Project Title: Sidewalk, Street, and Drainage Improvements</td>
<td>TransNet - LSI: CR</td>
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<tr>
<td>Project Description: Multiple locations along Camino del Mar, Jimmy Durante Boulevard, and Via de la Valle - pedestrian, bicycle, roadway, and drainage improvements along Camino del Mar, Jimmy durante Boulevard, and Via de la Valle</td>
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<tr>
<td>Capacity Status: NCI</td>
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El Cajon, City of

### 2014 Regional Transportation Improvement Program

#### San Diego Region (in $000s)

**Proposed Final Listing of TransNet Projects**

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<tr>
<td><strong>Project Title:</strong></td>
<td>Overlay/Reconstruction Projects</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>Andover Road from Ballard Street to South Second Street. Camden Avenue from Avocado Avenue to Filbert Street. Claydelle Avenue from Washington Avenue to Lexington Avenue. Coogan Way from Pioneer Way to Magnolia Avenue. Cypress Lane from Pioneer Way to City Limits. Lemon Avenue from Chase Avenue to Kimberly Woods Drive. Lincoln Avenue from Washington Avenue to Lexington Avenue. Orange Avenue from West Main Street to Lexington Avenue. Orlando Street from Madison Avenue to East Main Street. Redwood Avenue from First Street to South Second Street. Roanoke Road from Park Avenue to East Main Street. Safari Drive from East Main Street to north end. Shady Lane from south end to East Main Street. Sunshine Avenue from West Main Street to Lexington Avenue. Taft Avenue from Washington Avenue to Lexington Avenue. Van Houten Avenue from West Main Street to Lexington Avenue. Vernon Way from Magnolia Avenue to City Limits. Washington Heights from Washington Avenue to City Limits. - street reconstruction and overlays of 2&quot; - 3&quot; thick, including collectors, thoroughfares &amp; residential streets</td>
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**TOTAL** | $23,355 | $16,605 | $1,370 | $1,340 | $1,380 | $1,380 | $1,280 | | |

**MPO ID: EL06 | ADOPTION: 14-00**

| **Project Title:** | Traffic Signals Projects |
| **Project Description:** | Replacement of interconnect cable on North Second Street and Jamacha Road; modification of existing traffic signal to improve traffic flow and safety at North Second Street and Greenfield Drive; replacement of battery back-up system batteries at various locations; ongoing system maintenance for the RAMS traffic signal management system - new, upgrade or modification of traffic signals and Traffic Management Center, including rewire, modifications, replacement of signal interconnect cable, wireless video monitoring cameras and other necessary equipment; funds for ongoing RAMS maintenance support costs. TransNet - LSI RAMS of $10 is programmed in FY 2015 |
| **Est Total Cost:** | $2,174 |

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<th>18/19</th>
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**TOTAL** | $2,174 | $1,560 | $240 | $75 | $100 | $100 | $100 | $19 | $2,155 |

---

*Tuesday, August 19, 2014*
## Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

### MPO ID: EL11

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<tr>
<th>Project Title</th>
<th>TransNet - LSI: Maint</th>
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<td>Project Title: Sidewalk and other Repairs</td>
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<td>Air Quality - Bicycle and pedestrian facilities</td>
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<td>Project Description: Various locations; Please see uploaded project list - repair broken sidewalk, driveway, ramps, etc.</td>
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**Est Total Cost:** $1,801

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<td>Project Title: Street Light Installation Projects</td>
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<td>Safety - Lighting improvements</td>
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<td>Project Description: Johnson Ave from Madison Ave to Magnolia Ave - provide for new street lights which include removing wooden pole mounted lights for underground utility district projects</td>
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**Est Total Cost:** $287

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<tr>
<td>Project Title: Street Resurfacing with slurry seals and ARAM products</td>
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<td>Safety - Pavement resurfacing and/or rehabilitation</td>
<td>14-00</td>
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<tr>
<td>Project Description: Various locations throughout the City of El Cajon - street resurfacing with slurry seals and asphalt rubber aggregate membrane (ARAM) - less than 1&quot; thick</td>
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**Est Total Cost:** $3,898

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Tuesday, August 19, 2014
### Table 1
Proposed Final Listing of *TransNet* Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

**El Cajon, City of**

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<tr>
<td><strong>Project Title:</strong></td>
<td>Slope Repair–Fletcher Parkway and Murray Drive</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>Fletcher Parkway from Hacienda Drive to Loma Portal. - perform Geotechnical investigations, project design and permanent repairs to slope failures adjacent to the roadway; significant damage occurred during December 2010 heavy rains</td>
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<tr>
<td><strong>Capacity Status:</strong></td>
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<td><strong>Exempt Category:</strong></td>
<td>Other - Damage repair caused by unusual disasters</td>
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**Est Total Cost:** $1,232

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<th>17/18</th>
<th>18/19</th>
<th>PE</th>
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<th>CON</th>
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<tbody>
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**TOTAL:** $1,232 $360 $47 $400 $425 $90 $1,142

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<tr>
<td><strong>Project Title:</strong></td>
<td>Marshall Avenue Widening</td>
</tr>
<tr>
<td><strong>Project Description:</strong></td>
<td>Marshall Avenue from Vernon Way to Bradley Avenue - in El Cajon, on Marshall Avenue between Vernon Way and Bradley Avenue; widen street to accommodate bike lanes and sidewalks</td>
</tr>
<tr>
<td><strong>Capacity Status:</strong></td>
<td>NCI</td>
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<tr>
<td><strong>Exempt Category:</strong></td>
<td>Air Quality - Bicycle and pedestrian facilities</td>
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**Est Total Cost:** $550

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**TOTAL:** $550 $35 $515 $35 $515 $550

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<tbody>
<tr>
<td><strong>Project Title:</strong></td>
<td>Greenfield Drive Widening</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>Greenfield Drive from Gorsline Drive to Haden Lane - in El Cajon, on Greenfield Drive between Gorsline Drive and Haden Lane; widen roadway to accommodate a bike route and new sidewalks</td>
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<tr>
<td><strong>Capacity Status:</strong></td>
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<tr>
<td><strong>Exempt Category:</strong></td>
<td>Air Quality - Bicycle and pedestrian facilities</td>
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**Est Total Cost:** $2,511

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**TOTAL:** $2,511 $811 $1,700 $40 $2,471

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<tr>
<td><strong>Project Title:</strong></td>
<td>Traffic Safety/Calming</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>Pine Drive, Windmill View Drive, Taft Avenue, Sunshine Ave, Renette Avenue, - in El Cajon at various locations; install traffic safety and calming improvements such as street striping, stop signs, speed cushions, and radar speed feedback signs</td>
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<td><strong>Capacity Status:</strong></td>
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<td><strong>Exempt Category:</strong></td>
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**Est Total Cost:** $220

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**TOTAL:** $220 $20 $40 $40 $40 $40 $40 $220

**Tuesday, August 19, 2014**
### El Cajon, City of

#### Project Title: Intersection Improvements at North Second St./Madison Ave.

**Project Description:**
North Second Street from Madison Ave to Shady Ln - in El Cajon, at the signalized intersection of North Second St./Madison Ave.; traffic signal modification to remove east-west split-phase operation; minor street improvements

**Capacity Status:** NCI  
**Exempt Category:** Other - Intersection signalization projects

**Est Total Cost:** $577

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<td><strong>TOTAL</strong></td>
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#### Project Title: City of El Cajon Pavement Management System

**Project Description:**
Various streets in the City - engineering Study-preparation of an updated Pavement Management System study to determine the condition of City streets and help prioritize street projects

**Capacity Status:** NCI  
**Exempt Category:** Other - Engineering studies

**Est Total Cost:** $150

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### Table 1
Proposed Final Listing of *TransNet* Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

#### Encinitas, City of

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<td><strong>Project Title:</strong></td>
<td>Street Overlay Program</td>
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<td><strong>Project Description:</strong></td>
<td>Various locations throughout the City, - in Encinitas, at various locations throughout the City, asphalt grinding, 6&quot; dig outs, and 1-1/2&quot; polymer modified asphalt overlay</td>
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<td><strong>Capacity Status:</strong></td>
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<td><strong>Exempt Category:</strong></td>
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<tr>
<td><strong>Est Total Cost:</strong></td>
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<td><strong>Project Description:</strong></td>
<td>Santa Fe from I-5 to MacKinnon, Encinitas Blvd from Balour westerly 600’, Santa Fe Drive from Bonita easterly 350’, west side of Mackinnon between Birmingham and Warwick, west side of Birmingham between I-5 and Villa Cardiff, east side of Vulcan Avenue, portions of Balour Drive in the vicinity of Oakcrest Middle School, Gardendale Road, Highway 101 at K Street, and portions of San Elijo Avenue - in Encinitas, at various locations throughout the City, installation of pathways to include curb, gutter, drainage improvements and landscaping</td>
</tr>
<tr>
<td><strong>Capacity Status:</strong></td>
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<td><strong>Exempt Category:</strong></td>
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Tuesday, August 19, 2014
## Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

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<td>Project Title: Traffic Safety/Calming</td>
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<td>Project Description: Willowspring Dr, Cerro St, between El Camino Real and Encinitas Blvd; Via Cantebria between Garden View Road and Town Center; Mackinnon Ave between Birmingham Drive and the I-5 overpass; Gardendale Road between Mountain Vista Drive and Glen Arbor Drive; Urania Ave, between Leucadia Blvd and Normandy Rd - in Encinitas, at various locations throughout the City, install horizontal and vertical traffic safety and calming improvements such as speed cushions, chicanes, narrowing roadway, landscaped pop-outs and stop signs; develop Traffic Calming Plan for local neighborhoods</td>
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<td>Project Title: North Coast Highway 101 Beautification</td>
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<td>Project Description: N. Coast Hwy. 10 1 from A Street to La Costa Avenue - design/construct comprehensive streetscape improvements: new curb, gutter, sidewalk and landscaping; the preferred design may include pedestrian and bicycle improvements, lane reconfiguration, and five traffic circles to facilitate and ease traffic congestion and more efficiently move vehicular traffic</td>
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Tuesday, August 19, 2014
## Table 1
**Proposed Final Listing of TransNet Projects**

### 2014 Regional Transportation Improvement Program

**San Diego Region (in $000s)**

### Encinitas, City of

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<th>MPO ID: ENC28</th>
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<td><strong>Project Title:</strong> Traffic Signal Modifications</td>
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<tr>
<td><strong>Project Description:</strong> Encinitas Boulevard and El Camino Real; Leucadia Boulevard and El Camino Real; Chesterfield and Highway 101; El Camino Real and Via Molena; Encinitas Boulevard and Delphinium; La Costa and Highway 101; and other circulation element roads within the City - in Encinitas, at various locations throughout the City, install radio communication to traffic signals, hard wiring system to traffic signals, audible pedestrian signal; install optic fiber for review cameras; replace battery backup units; install pedestrian countdown times; upgrade BiTrans Chip in signal controllers at various traffic signals; traffic signal infrastructure replacement; RAMS support. <strong>TransNet - LSI RAMS of $7 is programmed through FY 2019</strong></td>
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<td><strong>Est Total Cost:</strong> $1,127</td>
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### Encinitas, City of

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<tr>
<td><strong>Project Title:</strong> Roadway Drainage Improvements</td>
<td><strong>RAS (TA 4-67)</strong></td>
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<tr>
<td><strong>Project Description:</strong> El Camino Real from Leucadia Blvd to 600’ North of Leucadia Blvd - In Encinitas at the intersection of El Camino Real and Leucadia Boulevard, construct drainage improvements.</td>
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Tuesday, August 19, 2014
## Table 1
Proposed Final Listing of TransNet Projects

2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

### Escondido, City of

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<tr>
<td>Project Title: Bear Valley/East Valley/Valley Center</td>
<td>RAS (TA 7-44)</td>
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<tr>
<td>Project Description: Bear Valley/East Valley from Citrus Avenue to Beven Drive - realignment and widening from 2 to 4 lanes.</td>
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Est Total Cost: $12,132 Open to Traffic: Jul 2010

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TransNet Subtotal $3,132 $2,840 $292 $1,129 $2,003

Other Subtotal $9,000 $9,000 | | | | $2,000 | $7,000 |

TOTAL $12,132 $11,840 $292 $2,003 $8,129 $2,000 $2,003

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<td>Project Title: East Valley/Valley Center</td>
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<td>Project Description: East Valley Pkwy to Valley Center Dr, New Eureka Ranch St to E. Valley Pkwy - widen roadway from 4 to 6 lanes with raised medians and left turn pockets; modify signal at Lake Wohlford and Valley Center Road; widen bridge over Escondido Creek</td>
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Est Total Cost: $10,978 Open to Traffic: Dec 2017

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TransNet Subtotal $3,916 $346 | $3,570 | $1,797 | $956 | $400 | $3,516 |

Other Subtotal $7,062 $3,573 | $736 | $1,797 | $956 | $500 | $1,600 | $4,962 |

TOTAL $10,978 $3,919 | $4,306 | $1,797 | $956 | $500 | $2,000 | $8,478 |

Tuesday, August 19, 2014
## Table 1

**Proposed Final Listing of TransNet Projects**

**2014 Regional Transportation Improvement Program**

**San Diego Region (in $000s)**

### Escondido, City of

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<tr>
<td><strong>Project Title:</strong></td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>Citracado Parkway from West Valley to Harmony Grove - widen from 2 to 4 lanes with raised medians, construct bridge over Escondido Creek</td>
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<tr>
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<tr>
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**Est Total Cost:** $22,408

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<td>$183</td>
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**TransNet Subtotal:** $3,645

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**TOTAL:** $22,408

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### MPO ID: ESC06

| **Project Title:** | El Norte Parkway Bridge at Escondido Creek |
| **Project Description:** | El Norte Parkway from Kaile Lane to Key Lime Way - construct missing two lane bridge at Escondido Creek |
| **Capacity Status:** | CI |
| **Exempt Category:** | Non-Exempt |

**Est Total Cost:** $3,952

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**TransNet Subtotal:** $3,546

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**TOTAL:** $3,952

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*Tuesday, August 19, 2014*
### Table 1: Proposed Final Listing of TransNet Projects

#### 2014 Regional Transportation Improvement Program

San Diego Region (in $000s)

**Escondido, City of**

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<tr>
<th>MPO ID: ESC11</th>
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<td><strong>Project Title:</strong> Street Rehabilitation &amp; Resurface</td>
<td><strong>TransNet - LSI: Maint</strong></td>
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<tr>
<td><strong>Project Description:</strong> Citywide - Refer to City Maintenance Zone Map - reconstruction, resurfacing, chip sealing, crack filling and sidewalk repair</td>
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<tr>
<td><strong>Capacity Status:</strong> NCI</td>
<td><strong>Exempt Category:</strong> Safety - Pavement resurfacing and/or rehabilitation</td>
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<td><strong>Est Total Cost:</strong> $23,001</td>
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**MPO ID: ESC24**

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<td><strong>Project Title:</strong> Centre City Parkway</td>
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<td><strong>Project Description:</strong> Centre City Parkway from W. Mission Ave. to SR 78 - Widen from 4 lanes to 6 lanes with intersection improvements at W. Mission Avenue</td>
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<td><strong>Capacity Status:</strong> CI</td>
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<tr>
<td><strong>Project Title:</strong> Bear Valley Parkway North Contribution</td>
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<tr>
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Tuesday, August 19, 2014
### Table 1
Proposed Final Listing of *TransNet* Projects

#### 2014 Regional Transportation Improvement Program

San Diego Region (in $000s)

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<td><strong>Project Title:</strong> Valley Boulevard Relocation</td>
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<tr>
<td><strong>Project Description:</strong> S. Valley Boulevard from Grand Ave to East Valley Boulevard - realign the east-bound, one-way couplet currently on Valley Boulevard to Ivy Street and Grand Avenue; includes new pavement, curbs and gutters, sidewalks, street lights, traffic signals, storm drains, and relocating water lines as needed to accommodate the future vacation of Valley Boulevard; this project will facilitate the Palomar Pomerado Hospital project</td>
<td><em>TransNet - LSI: CR</em></td>
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<td>Capacity Status: NCI Exempt Category: All Projects - Interchange reconfiguration projects</td>
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<td><strong>Project Title:</strong> Pavement Maintenance</td>
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<tr>
<td><strong>Project Description:</strong> This project includes maintenance of various streets primarily in the maintenance zone of focus, and those classified as Collector and above throughout the City; the City's maintenance zones can be identified in the uploaded Maintenance Zone Map.; FY15 - Maintenance Zone EN, FY16 - Maintenance Zone NE, FY17 - Maintenance Zone NW - this is an annual project that includes maintenance (crackseal, chipseal, slurry, sidewalk repairs) of various street elements city-wide</td>
<td><em>TransNet - LSI: Maint</em></td>
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<tr>
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<td>Capacity Status: NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation</td>
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<td>$1,242</td>
<td>$1,186</td>
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<th>MPO ID: ESC38</th>
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<tbody>
<tr>
<td><strong>Project Title:</strong> Pavement Rehabilitation/Reconstruction</td>
<td></td>
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<tr>
<td><strong>Project Description:</strong> Includes rehabilitation of various streets primarily in the maintenance zone of focus, and those classified as Collector and above throughout the City; the City's maintenance zones can be identified in the uploaded Maintenance Zone Map, FY15 - Maintenance Zone EN, FY16 - Maintenance Zone NE, FY17 - Maintenance Zone NW - rehabilitate existing pavement greater than 1&quot; in depth within the city's 8 maintenance zones</td>
<td><em>TransNet - LSI: CR</em></td>
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<tr>
<td></td>
<td>Capacity Status: NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation</td>
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<td>Est Total Cost: $13,610</td>
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<th>18/19</th>
<th>PE</th>
<th>RW</th>
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<td><strong>TOTAL</strong></td>
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<td><strong>$3,757</strong></td>
<td><strong>$2,417</strong></td>
<td><strong>$2,433</strong></td>
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*Tuesday, August 19, 2014*
### Table 1

**Proposed Final Listing of TransNet Projects**

**2014 Regional Transportation Improvement Program**

**San Diego Region (in $000s)**

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<tr>
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<td>Project Description: New signals and modification of existing signals Citywide; see the attached Priority Lists for project areas - construction of new signals and modification of existing signals Citywide; signals will be constructed in accordance with the adopted traffic signal priority list</td>
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*Tuesday, August 19, 2014*
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<td>Project Description: Various locations - street maintenance</td>
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<tr>
<td>Project Title: Major Street Improvements</td>
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</tr>
<tr>
<td>Project Description: 1 Elm (Seacoast to 7th St.), 2 5th St. (I.B. Blvd. to Fern St.), 3 Rainbow Dr. (SR75 to Palm), 4 7th Street (Encina Ave. to I.B. Blvd.), 5 Palm Ave. (7th to Delaware), 6 Ebony (4th to 3rd), 7 Grove St. (Connecticut St. to 8th St.), 8 Daisy Ave. (4th St. to Seacast Dr.), 9 7th (Grove to I.B Blvd), 10 IB Blvd (9th to 5th), 11 Arriba Ave. (9th St. to Cul-de-sac), 12 Oneonta Ave. (5th St. to Connecticut St.), 13 Iris (5th St. to Connecticut St.), 14 California (Fern Ave to Grove Ave.), 15 Grove Ave. (Sports Park to Louden Lane), 16 Implementation of BTP, 17 13th St Overlay (Bayshore Bikeway to Iris Ave), 18 13th St Class 2 Bikeway, - work includes but not limited to overlay, new sidewalks, curbs and gutters, ramps, and storm drain</td>
<td>TransNet - LSI: CR</td>
</tr>
<tr>
<td>Capacity Status: NCI</td>
<td>Exempt Category: Safety - Pavement resurfacing and/or rehabilitation</td>
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<th>18/19</th>
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<td>$513</td>
<td>$538</td>
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Tuesday, August 19, 2014

41
# Table 1

**Proposed Final Listing of TransNet Projects**

**2014 Regional Transportation Improvement Program**

**San Diego Region (in $000s)**

## La Mesa, City of

<table>
<thead>
<tr>
<th>MPO ID: LAM17</th>
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<tr>
<td><strong>Project Title:</strong></td>
<td>Street Construction (CR)</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>Resurfacing Projects Citywide - rehabilitate pavement of identified priority streets that are in poor condition and in need of major reconstruction including removal of existing pavement greater than 1&quot; in depth, and construction of new structural pavement to provide a smooth travel surface</td>
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<tr>
<td><strong>Capacity Status:</strong></td>
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</tr>
<tr>
<td><strong>Exempt Category:</strong></td>
<td>Safety - Pavement resurfacing and/or rehabilitation</td>
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<tr>
<td><strong>Est Total Cost:</strong></td>
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<tr>
<td><strong>Project Title:</strong></td>
<td>Downtown Village Streetscape Improvement Project (Part 1)</td>
</tr>
<tr>
<td><strong>Project Description:</strong></td>
<td>La Mesa Blvd from Acacia Avenue to Grant Street - improvements to the downtown village along La Mesa Boulevard including reconstruction of poor pavement sections, replacement of pavement to accommodate alignment revisions/new medians/etc., new curb &amp; gutter to address alignment revisions and replace C&amp;G in poor condition, installation of new sidewalk to match alignment changes, replacement of sidewalk in poor condition, lighting and landscape enhancements and replacement</td>
</tr>
<tr>
<td><strong>Capacity Status:</strong></td>
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</tr>
<tr>
<td><strong>Exempt Category:</strong></td>
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<tr>
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<td><strong>Project Title:</strong></td>
<td>Street Zone Maintenance</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>Citywide - minor repairs and/or maintenance of streets including crack seal, slurry seal, scrub seal and concrete repairs to end pavement useful life</td>
</tr>
<tr>
<td><strong>Capacity Status:</strong></td>
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</tr>
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<td><strong>Exempt Category:</strong></td>
<td>Safety - Pavement resurfacing and/or rehabilitation</td>
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Tuesday, August 19, 2014
# Proposed Final Listing of TransNet Projects

## 2014 Regional Transportation Improvement Program

### San Diego Region (in $000s)

## La Mesa, City of

### MPO ID: LAM32

<table>
<thead>
<tr>
<th>Project Title:</th>
<th>Pavement Management System</th>
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<tbody>
<tr>
<td>Project Description:</td>
<td>Engineering Study - preparation of pavement management system; this information is used to determine the condition of City streets and help prioritize street projects</td>
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<td>Capacity Status:</td>
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<td>Exempt Category:</td>
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### MPO ID: LAM33

<table>
<thead>
<tr>
<th>Project Title:</th>
<th>Curb and Gutter, Sidewalk, Ped Ramps</th>
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<tbody>
<tr>
<td>Project Description:</td>
<td>Citywide - remove and replace identified and prioritized tripping hazards; installation of and replacement of pedestrian ramps, in order to comply with the Americans with Disabilities Act. Replace or install new sidewalks, curbs and gutters</td>
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<tr>
<td>Capacity Status:</td>
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<td>Exempt Category:</td>
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### MPO ID: LAM34

<table>
<thead>
<tr>
<th>Project Title:</th>
<th>Street Lights</th>
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<tbody>
<tr>
<td>Project Description:</td>
<td>Massachusetts Ave. - University Ave. to Southern City Limits; Spring St./Park Ave. to Southern City Limits; Waite Dr. - Western City Limit to Massachusetts; - installation of new streetlights to bring completed underground districts and other streets up to current city lighting standards</td>
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<tr>
<td>Capacity Status:</td>
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<td>Exempt Category:</td>
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<tbody>
<tr>
<td>TransNet - L (Cash)</td>
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Tuesday, August 19, 2014
### La Mesa, City of

#### MPO ID: LAM37  ADOPTION: 14-00

<table>
<thead>
<tr>
<th>Project Title: Traffic Signal Upgrades</th>
<th>Project Description: Intersection of Tower Street and 70th Street; Intersection of University Avenue and Massachusetts Avenue; Intersection of University Avenue and Harbison Avenue, and various locations as identified by the City - improve existing traffic signal and intersection locations by providing safety improvements such as protected left turns, overhead signals in lieu of island signals, and pedestrian ramps for improved pedestrian access.</th>
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<tbody>
<tr>
<td>Capacity Status: NCI</td>
<td>Exempt Category: Other - Intersection signalization projects</td>
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#### MPO ID: LAM39  ADOPTION: 14-00

<table>
<thead>
<tr>
<th>Project Title: Traffic Calming Improvements</th>
<th>Project Description: Citywide - implement traffic calming measures including signage and striping, speed humps and other tools in locations throughout the City in accordance with the City’s Neighborhood Traffic Management Program</th>
</tr>
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<tbody>
<tr>
<td>Capacity Status: NCI</td>
<td>Exempt Category: Safety - Non signalization traffic control and operating</td>
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<td>Est Total Cost:</td>
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#### MPO ID: LAM40  ADOPTION: 14-00

<table>
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<tr>
<th>Project Title: Street Reconstruction (CR)</th>
<th>Project Description: La Mesa Blvd. from 4th Street to Acacia Avenue; La Mesa Blvd. from 4th to Randlett; La Mesa Blvd. from University Ave. to El Cajon Blvd.; Echo Dr. from Palm Ave. to Panorama Dr.; Panorama Dr. from Bowling Green to Mariposa; Alvarado Rd. from Guava Ave. to trolley tracks; Lemon Ave near Helix Hills Ter. - rehabilitate pavement of identified streets that are in poor condition and in need of major reconstruction, including removal of existing pavement, and construction of a new structural pavement surface greater than 1” in depth, to provide a smooth travel surface</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capacity Status: NCI</td>
<td>Exempt Category: Safety - Pavement resurfacing and/or rehabilitation</td>
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<tr>
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La Mesa, City of

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<tr>
<th>MPO ID: LAM44</th>
<th>Project Title: Roadway Drainage Improvements 14-00 (CR)</th>
<th>TransNet - LSI: CR</th>
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<tbody>
<tr>
<td>Project Title:</td>
<td>King Street from Waite Drive to Hoffman Avenue; Garfield St; Randlett Dr., Pasadena Drive; and other locations as identified by the City - improvements to address inadequate street drainage by constructing new or improving existing storm drain or surface improvements, reducing roadway flooding</td>
<td></td>
</tr>
<tr>
<td>Project Description:</td>
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<td>Est Total Cost:</td>
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<th>Project Title: Regional Arterial Management System (RAMS)</th>
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<tr>
<td>Project Title:</td>
<td>Citywide - Regional traffic signal connection</td>
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</tr>
<tr>
<td>Project Description:</td>
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</tr>
<tr>
<td>Capacity Status:</td>
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<tr>
<td>Exempt Category:</td>
<td>Other - Traffic signal synchronization projects</td>
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<tr>
<td>Est Total Cost:</td>
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## Table 1
### Proposed Final Listing of TransNet Projects
#### 2014 Regional Transportation Improvement Program
##### San Diego Region (in $000s)

### Lemon Grove, City of

<table>
<thead>
<tr>
<th>MPO ID: LG13</th>
<th>ADOPTION: 14-00</th>
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</thead>
<tbody>
<tr>
<td>Project Title:</td>
<td>Lemon Grove Avenue Realignment Project</td>
</tr>
<tr>
<td>Project Description:</td>
<td>Lemon Grove Avenue at SR-94 - a key project in the redevelopment of the city's Downtown Village Specific Plan, this project will realign Lemon Grove Avenue at SR-94 adding traffic lanes and improving access to and from SR-94, reducing motorist delays and emissions</td>
</tr>
<tr>
<td>RAS (TA 4-68)</td>
<td>TransNet - LSI: CR</td>
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<tr>
<td>Project Title:</td>
<td>Traffic Improvements (Preventive Maintenance)</td>
</tr>
<tr>
<td>Project Description:</td>
<td>Citywide - traffic related projects scheduled throughout each fiscal year: traffic loop replacements, traffic signal upgrades, speed survey, street striping improvements, traffic calming studies, and the repair or replacement of street signs; these projects are part of the annual maintenance program established within the City to maintain the operational readiness of the street system</td>
</tr>
<tr>
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<td>Exempt Category: Safety - Non signalization traffic control and operating</td>
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<th>MPO ID: LG15</th>
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<tbody>
<tr>
<td>Project Title:</td>
<td>Storm Drain Rehabilitation (Preventive Maintenance)</td>
</tr>
<tr>
<td>Project Description:</td>
<td>Citywide - improvements or repairs to multiple storm drain facilities such as spot repairs to existing pipes, berms or other diversion devices; attention will be given to the continuous maintenance of Chollas Creek in accordance with the requirements of the National Pollutant Discharge Elimination System (NPDES) permit which involve debris removal, vegetation control, and/or habitat restoration; city staff/consultant to inventory storm drain system and input into GIS; condition assessment, repair options and strategy report to follow</td>
</tr>
<tr>
<td>TransNet - LSI: Maint</td>
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</tr>
<tr>
<td>Capacity Status: NCI</td>
<td>Exempt Category: Other - Plantings, landscaping, etc</td>
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<td>Est Total Cost:</td>
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<table>
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</table>

Tuesday, August 19, 2014
Lemon Grove, City of

MPO ID: LG16
ADOPTION: 14-00

Project Title: Storm Drain Rehabilitation (Congestion Relief)

Project Description: For intersections: Longdale Drive at Myra Street, Olive Street at Pacific Avenue, and San Miguel Avenue at MacArthur Drive; for point locations: Bakersfield Street, Colfax Drive, Dennis Lane, Drew Lane, Darryl Street, Ensenada Street, North Avenue, San Altos Place, and Ida Street. - evaluate, prioritize, and implement improvements to the city's storm drain system by identifying deteriorated or problematic portions of the storm drain system, perform risk assessments to prioritize need, and perform the necessary construction repairs or replacements to avoid roadway flooding

Capacity Status: NCI Exempt Category: Other - Non construction related activities

Est Total Cost: $537

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MPO ID: LG17
ADOPTION: 14-00

Project Title: Street Improvements (Preventive Maintenance)

Project Description: Citywide - maintain city streets and fund costs to survey all streets as part of the pavement management system

Capacity Status: NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation

Est Total Cost: $450

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MPO ID: LG18
ADOPTION: 14-00

Project Title: Traffic Improvements (Congestion Relief)

Project Description: Citywide - citywide projects may include: median installation for safety improvement or left turn movement, new traffic signals, passive permissive left turn installation, signal removal for congestion relief reasons, traffic signal upgrades, intersection lighting, traffic signal coordination, and traffic signal interconnection/optimization

Capacity Status: NCI Exempt Category: Other - Intersection signalization projects

Est Total Cost: $254

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Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

Lemon Grove, City of

<table>
<thead>
<tr>
<th>MPO ID:</th>
<th>LG20</th>
<th>Project Title:</th>
<th>Street Improvements (Congestion Relief - Non CI)</th>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Citywide - street Rehabilitation (citywide): this project involves roadway rehabilitation (grinding and overlay, new structural pavement, or new overlay 1-inch thick or greater) of several streets within the city. Streets were prioritized for work based on levels of deterioration identified in the Pavement Management System; Sidewalk Rehabilitation: this annual project adds sidewalks, widens sidewalks, removes and/or replaces various sidewalk locations and installs Americans with Disabilities Act (ADA) compliant curb ramps throughout the city; Safe Routes to School match: these projects will improve the City’s sidewalk system, eliminate several potential pedestrian hazards, install in-pavement lighted markings, and create a safety zone for school children and family members to walk and bike to and from school; Street Improvements: this as needed project would widen or install curb/gutter, sidewalk, curb ramps</td>
<td>TransNet - LSI: CR</td>
<td>Exempt Category: Safety - Pavement resurfacing and/or rehabilitation</td>
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<tr>
<th>Est Total Cost:</th>
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<td>TransNet - LSI</td>
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### Table 1
#### Proposed Final Listing of TransNet Projects
#### 2014 Regional Transportation Improvement Program
#### San Diego Region (in $000s)

**National City, City of**

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<thead>
<tr>
<th>MPO ID:</th>
<th>NC01</th>
<th>Project Title:</th>
<th>Plaza Blvd Widening</th>
<th>Project Description:</th>
<th>Plaza Blvd. from Highland Ave. to Euclid Ave. - Widen from 2 to 3 lanes including a new traffic lane in each direction, new sidewalks, sidewalk widening, traffic signal upgrades and interconnection at Plaza Blvd</th>
<th>ADOPTION: 14-00</th>
<th>RTP PG NO:</th>
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<td>$388</td>
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<td>$4,068</td>
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### Table 1
Proposed Final Listing of *TransNet* Projects

#### 2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

<table>
<thead>
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<th>MPO ID: NC03</th>
<th>Project Title:</th>
<th>ADOPTION: 14-00</th>
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<tbody>
<tr>
<td></td>
<td>Street Resurfacing Project</td>
<td>TransNet - LSI: CR</td>
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#### Project Description:
Harding Avenue (north-end to W. 30th St.), Van Ness Avenue (Leonard St. to 200’south), E. 31st St. (B Ave. to D Ave., Roosevelt Avenue (north-end to W. 18th St.), Thelma Way (4th St. to E. 5th St.), E Avenue (E. 20th St. to Cul-de-sac), B Avenue (E. 7th St. to E. 8th St.), E. 5th Street (D Ave. to Highland Ave.), E. 17th St. (N Ave. to Palm Ave.), F Avenue (E. 4th St. to E. 8th St.), Lanoitan Avenue (Division St. to Melrose St.), Burden Dr. (E. 7th St. to E. 8th St.), E. 1st St. (Euclid Ave. to Clairmont Ave.), E. 24th St. (N.C. Blvd. to D Ave.), E. 2nd St. (Valva Ave. to Clairmont Ave.), W. 19th St. (Wilson Ave. to Harding Ave.), E. 3rd St. (Valva Ave. to Clairmont Ave.), W. 16th Street (Hoover Ave. to N.C. Blvd.), Prospect Avenue (E. 20th St. to E. 22nd St.), E. 28th St. (J Ave. to K Ave.), U Avenue (E. 1st St. to E. 4th St.), Paradise Dr. (PCC Fork in Road to E. 10th St.) E. 5th St. (N.C. Blvd. to D Ave.), E. 5th St. (Q Ave. to R Ave.), N Avenue (E. 16th St. to E. 18th St.), E. 15th St. (Highland Ave. to K Ave.), G Ave. (E. 21st St. to E. 22nd St.), E. 7th St. (Palm Ave. to Q Ave.), F Ave. (E. 26th St. to E. 28th St.), E. 18th St. (Highland Ave. to Palm Ave.), Valva Ave. (Melrose St. to E. 3rd St.), Paradise Drive (E. 8th St. to Fork in Road), Salot Street (E. 7th St. to E. 8th St.), I Ave. (E. 13th St. to E. 15th St.), Melrose St. (Valva Ave. to Clairmont Ave.), V Ave. (E. 7th St. to E. 8th St.), C Ave. (E. 18th St. to E. 22nd St.), Terry Lane (R Ave. to East Cul-de-sac), W. 11th St. (Hoover Ave. to N.C. Blvd.), 40 W. 20th St. (Wilson Ave. to Harding Ave.), E. 16th St. (N Ave. to Palm Ave.), E. 28th St. (K Ave. to L Ave.) - provide roadway rehabilitation (grinding and new overlay 1 inch thick or greater) and repair of concrete sidewalks, curb and gutters at multiple locations throughout the City

*Exempt Category: Safety - Pavement resurfacing and/or rehabilitation*

| Est Total Cost: | **$18,239** |

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### Table 1

Proposed Final Listing of TransNet Projects

2014 Regional Transportation Improvement Program

San Diego Region (in $000s)

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<th>MPO ID: NC04</th>
<th>Project Title:</th>
<th>Project Description:</th>
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<tbody>
<tr>
<td></td>
<td>Traffic Signal Install/Upgrade</td>
<td>National City Boulevard (1st Street to 35th Street), Plaza Boulevard (Roosevelt Avenue to Paradise Valley Road), Euclid Avenue (Division Street to Sweetwater Road), 30th Street (National City Boulevard to Euclid Avenue), Harbor Drive (Civic Center Drive to 8th Street), Highland Avenue (Division Street to 30th Street), 8th Street (Harbor Drive to Paradise Valley Road), Division Street (Highland Avenue to Harbison Avenue), DD Avenue (8th Street to 30th Street), Palm Avenue (Division Street to 18th Street), 18th Street (National City Boulevard to Euclid Avenue), 24th Street (Tidelands Avenue to Highland Avenue), Sweetwater Road (Euclid Avenue to Plaza Bonita Center Way) - install and/or Upgrade traffic signal/coordination at locations identified by the City's Traffic Monitoring Program in order to reduce congestion and intersection delays; coordinate regional traffic through the Regional Arterial Management System. TransNet - LSI RAMS of $8 is programmed in FY 2015.</td>
<td>TransNet - LSI: CR</td>
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<tr>
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<td>Capacity Status: NCI</td>
<td>Exempt Category: Other - Intersection signalization projects</td>
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<tr>
<td>Est Total Cost:</td>
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<tbody>
<tr>
<td></td>
<td>Highland Avenue Community Corridor</td>
<td>Highland Ave from Division Street to E 8th Street - traffic calming and pedestrian safety/access enhancements on Highland Avenue between Division Street to E 8th Street</td>
<td>TransNet - LSI: CR</td>
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<th>ADOPTION: 14-00</th>
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<tbody>
<tr>
<td></td>
<td>Citywide Safe Routes to Schools</td>
<td>Various locations throughout the City of National City - traffic calming and pedestrian safety/access enhancements for several schools on the eastside of the City</td>
<td>TransNet - LSI: CR</td>
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<td></td>
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<td>Capacity Status: NCI</td>
<td>Exempt Category: Air Quality - Bicycle and pedestrian facilities</td>
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Tuesday, August 19, 2014
### North County Transit District

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<th>Title</th>
<th>Exempt Category</th>
<th>Capacity Status</th>
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<td>ADA Paratransit Services</td>
<td>Mass Transit - Transit operating assistance</td>
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<td>NCTD05</td>
<td>Bus/ADA/ Revenue Vehicle Purchases &amp; Related Equipment</td>
<td>Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet</td>
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<td>NCTD16B</td>
<td>Oceanside to Escondido Rail Operations</td>
<td>Mass Transit - Transit operating assistance</td>
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#### Table 1

**Proposed Final Listing of TransNet Projects**

**2014 Regional Transportation Improvement Program**

**San Diego Region (in $000s)**

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<th>MPO ID: NCTD03</th>
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<tbody>
<tr>
<td>Project Title:</td>
<td>ADA Paratransit Services</td>
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<td>Project Description:</td>
<td>NCTD service area - operating cost associated with providing ADA/paratransit services</td>
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<td>$1,896</td>
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<td>$1,993</td>
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<td>Project Title:</td>
<td>Bus/ADA/ Revenue Vehicle Purchases &amp; Related Equipment</td>
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<td>Project Description:</td>
<td>NCTD service area - purchase replacement vehicles and related equipment; Compressed Natural Gas (CNG) buses, Americans with Disabilities Act (ADA) vans and shuttle vehicles</td>
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<td>Exempt Category:</td>
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<tr>
<td>Project Title:</td>
<td>Oceanside to Escondido Rail Operations</td>
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<tr>
<td>Project Description:</td>
<td>For Sprinter service - debt service payments on $34 million Certificates Of Participation (COP) after construction is completed</td>
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<td>Capacity Status:</td>
<td>NCI</td>
</tr>
<tr>
<td>Exempt Category:</td>
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Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

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<th>North County Transit District</th>
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<tbody>
<tr>
<td>Project Title:</td>
<td>Expanded Transit Service</td>
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<tr>
<td>Project Description:</td>
<td>NCTD service area - operating support for existing fixed route and rail transit service, including intercity bus and rural services</td>
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<td>Capacity Status:</td>
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<table>
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<th>18/19</th>
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<tbody>
<tr>
<td>TransNet - TSI</td>
<td>$49,017</td>
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Tuesday, August 19, 2014
## Table 1
### Proposed Final Listing of TransNet Projects
#### 2014 Regional Transportation Improvement Program
##### San Diego Region (in $000s)

### Oceanside, City of

#### MPO ID: 006

<table>
<thead>
<tr>
<th>Project Title:</th>
<th>Melrose Drive Extension</th>
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<tbody>
<tr>
<td>Project Description:</td>
<td>Melrose Drive from North Santa Fe Avenue to Spur Avenue - in Oceanside, future construction of Melrose Drive; 4-lane arterial highway with medians, sidewalks and bike lanes between North Santa Fe Avenue and Spur Avenue</td>
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<tr>
<td>Capacity Status:</td>
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<td>Exempt Category:</td>
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<th>18/19</th>
<th>PE</th>
<th>RW</th>
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#### MPO ID: 017

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<tr>
<th>Project Title:</th>
<th>Loma Alta Creek/Sprinter Detention Basin</th>
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<tbody>
<tr>
<td>Project Description:</td>
<td>Loma Alta Creek and Sprinter right-of-way east of El Camino Real and east of Rancho del Oro Blvd. - construction of flood control walls to protect road (El Camino Real and Rancho del Oro Drive) and transit facilities (NCTD Sprinter rail line)</td>
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<tr>
<td>Capacity Status:</td>
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<tr>
<td>Exempt Category:</td>
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<th>18/19</th>
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#### MPO ID: 018

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<th>Project Title:</th>
<th>Neighborhood Sidewalk/ADA/Traffic Improvements</th>
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<tr>
<td>Project Description:</td>
<td>The yearly list of neighborhoods with scheduled road maintenance is available upon request - in Oceanside, slurry sealing of streets, sidewalk repair, parkway and median landscape maintenance, minor storm drain culvert maintenance, and streetlight repairs; work each year is scheduled by neighborhood</td>
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<tr>
<td>Capacity Status:</td>
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<td>Exempt Category:</td>
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### Table 1
Proposed Final Listing of *TransNet* Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

#### Oceanside, City of

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<thead>
<tr>
<th>MPO ID: O22</th>
<th>ADOPTION: 14-00</th>
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<tbody>
<tr>
<td>Project Title: College Boulevard Widening from Vista Way to Old Grove Road</td>
<td>RAS (TA 4-69)</td>
</tr>
<tr>
<td>Project Description: College Boulevard from Vista Way to Old Grove Road - in Oceanside, future widening from the existing four lanes to six lanes with bike lanes and raised median between Avenida de la Plata and Olive Avenue, and traffic calming (no additional lane or road widening) between Roselle Street and Waring Road/Barnard Road</td>
<td><em>TransNet</em> - LSI: CR</td>
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<td>Capacity Status: NCI</td>
<td>Exempt Category: Other - Engineering studies</td>
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<td>Project Title: Street Overlay Program</td>
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<td>Project Description: For FY 2015: Oceanside Blvd from College to Ord Way, El Camino Real from Via Las Rojas to Fire Mountain, Vista Way from new pavement to North Way, Mission Ave from Foussat to Hwy 76 Bridge, Cannon Road from Lake to Shadowridge, Lake Blvd from 500 ft south of Cannon to Cannon, N. River Road from N. River Court to Melba Bishop Park entrance, Center Street from Home to Grant (other years in the upload section) - in Oceanside, permanent asphalt overlay (2-inch thickness) of arterial streets</td>
<td></td>
</tr>
<tr>
<td>Capacity Status: NCI</td>
<td>Exempt Category: Safety - Pavement resurfacing and/or rehabilitation</td>
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### Table 1

#### Proposed Final Listing of TransNet Projects

2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

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<tr>
<td>Project Title:</td>
<td>Traffic Management Center and Adaptive Traffic Signals</td>
</tr>
<tr>
<td>Project Description:</td>
<td>College Boulevard and El Camino Real, College Boulevard and SR-78, El Camino Real and SR-78, Oceanside Boulevard and El Camino Real, College Boulevard and North River Road, Mission Avenue and El Camino Real, Coast Highway and Mission Avenue, Coast Highway and Oceanside Boulevard - in the City of Oceanside, installation of a new traffic management center (TMC) to conduct real time traffic monitoring and demand-based adaptive control of traffic signals. Included traffic signal interconnect in Mission Avenue between Airport Road and Mesa Drive</td>
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<td>Project Title:</td>
<td>Wisconsin Street Median</td>
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<tr>
<td>Project Description:</td>
<td>Wisconsin Street from Railroad ROW to Cleveland Street - in Oceanside, on Wisconsin Street between the coastal railroad right-of-way and Cleveland Street, construct a raised median to prevent vehicles from going around the railroad crossing gate; in conjunction with the Oceanside Transit Center Third Track Project</td>
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<td>Project Title:</td>
<td>Coast Highway Corridor Study</td>
</tr>
<tr>
<td>Project Description:</td>
<td>Coast Highway from San Luis Rey River bridge to Southern city limit - in Oceanside, on Coast Highway from the bridge over the San Luis Rey River to the southerly city limit, reduce the four-lane roadway to two lanes with bike lanes, on-street parking and roundabouts at some intersections such as North Coast Hwy and SR-76</td>
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<tr>
<td>Est Total Cost:</td>
<td>$965</td>
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#### Est Total Costs

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*Table 1*

*Tuesday, August 19, 2014*
## Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

### Oceanside, City of

<table>
<thead>
<tr>
<th>MPO ID: O35</th>
<th>Project Title: Regional Arterial Management System (RAMS)</th>
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<tr>
<td>Project Description: County-wide - Oceanside cost-share for the Regional Arterial Management System</td>
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<td>Capacity Status: NCI</td>
<td>Exempt Category: Other - Traffic signal synchronization projects</td>
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<table>
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<th>MPO ID: O36</th>
<th>Project Title: El Corazon Access at Ocean Ranch Road</th>
<th>ADOPTION: 14-00</th>
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<tbody>
<tr>
<td>Project Description: Ocean Ranch Road from Rancho del Oro to 200 feet west - extend Ocean Ranch Road to the El Corazon development area; modify the existing traffic signal at the intersection of Ocean Ranch Road and Rancho del Oro to add the fourth intersection leg</td>
<td>TransNet - LSI: CR</td>
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<td>Capacity Status: NCI</td>
<td>Exempt Category: Other - Intersection channelization projects</td>
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<th>MPO ID: O37</th>
<th>Project Title: Bicycle Master Plan and Bicycle Safety Improvement</th>
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<tbody>
<tr>
<td>Project Description: various locations - in the City of Oceanside, update the Bicycle Master Plan; install bicycle safety improvement such as &quot;sharrows&quot;, lane striping, bicycle signal detection, safety signage and access to off-street bicycle paths</td>
<td>TransNet - LSI: CR</td>
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<tr>
<td>Capacity Status: NCI</td>
<td>Exempt Category: Air Quality - Bicycle and pedestrian facilities</td>
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<table>
<thead>
<tr>
<th>MPO ID: O38</th>
<th>Project Title: Road Safety and Access Improvements</th>
<th>ADOPTION: 14-00</th>
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<tbody>
<tr>
<td>Project Description: Various locations - in the City of Oceanside, construction of new curb access ramps, new sidewalk for pedestrian access, traffic signal safety modifications, neighborhood speed control devices, school safety improvement and new pavement delineation</td>
<td>TransNet - LSI: CR</td>
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<tr>
<td>Capacity Status: NCI</td>
<td>Exempt Category: Safety - Safety Improvement Program</td>
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<td>Est Total Cost: $1,950</td>
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<th>PE</th>
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Tuesday, August 19, 2014
### Oceanside, City of

#### MPO ID: O39  ADOPTION: 14-00

<table>
<thead>
<tr>
<th>Project Title</th>
<th>TransNet - LSI: Maint</th>
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<tbody>
<tr>
<td>Storm Drain Improvements</td>
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<td>Various locations - construction of curb drains and culverts where localized flooding</td>
</tr>
<tr>
<td>Capacity Status: NCI</td>
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<td>of vehicle travel lanes occurs</td>
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**Est Total Cost:** $400

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#### MPO ID: O40  ADOPTION: 14-00

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<tr>
<th>Project Title</th>
<th>TransNet - LSI: CR</th>
<th>Project Description</th>
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<tbody>
<tr>
<td>Quiet Zone Railroad Safety Improvements</td>
<td></td>
<td>Coastal railroad corridor at the following streets: Surfrider Avenue, Mission</td>
</tr>
<tr>
<td>Capacity Status: NCI</td>
<td></td>
<td>Avenue, Wisconsin Avenue, Oceanside Boulevard, and Cassidy Street - in the City of</td>
</tr>
<tr>
<td>Exempt Category: Safety - Railroad/highway crossing</td>
<td></td>
<td>Oceanside, rail crossing safety improvements on the coastal railroad line at the</td>
</tr>
<tr>
<td></td>
<td></td>
<td>following at-grade crossings; the crossing improvements are necessary for</td>
</tr>
<tr>
<td></td>
<td></td>
<td>establishing at railroad “Quiet Zone” in Oceanside</td>
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**Est Total Cost:** $650

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### Table 1
Proposed Final Listing of *TransNet* Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

#### Poway, City of

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<tr>
<td><strong>Project Title:</strong></td>
<td>14/15 Annual Street Reconstruction and Overlay Project</td>
</tr>
<tr>
<td><strong>Project Description:</strong></td>
<td>In Poway Reconstruct Edgemoor Street from Brighton Ave to Eastern Ave; Reconstruct Carriage Road from Metate Ln to north end; Reconstruct Evanston Drive from Poway Road to Granville Drive; Reconstruct Plaute Place from Pequot Drive to West End; Reconstruct Via Stephen from Avenida Linda to Via Lisa; Reconstruct Via Lisa from Via Mark to Via Stephen; Reconstruct Ann O Reno Lane from Poway Rd to Sam O Reno; Reconstruct Alpine Drive from Metate Lane to Alpine Drive Localized Arterial Reconstruction on Poway Rd, Community Rd, and Garden Rd - Overlay and reconstruct streets greater than 1&quot; thick AC</td>
</tr>
<tr>
<td><strong>Exempt Category:</strong></td>
<td>Safety - Pavement resurfacing and/or rehabilitation</td>
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<tr>
<td><strong>Capacity Status:</strong></td>
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<tr>
<td><strong>Project Title:</strong></td>
<td>15/16 Annual Reconstruction and Overlay Project</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>In Poway Reconstruct Garden Road from Poway Road to Whitewater Drive; Localized arterial reconstruction on Pomerado Road - reconstruct and Overlay Streets greater than 1&quot; thick AC</td>
</tr>
<tr>
<td><strong>Exempt Category:</strong></td>
<td>Safety - Pavement resurfacing and/or rehabilitation</td>
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<td><strong>Capacity Status:</strong></td>
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<tr>
<td><strong>Project Title:</strong></td>
<td>16/17 Annual Reconstruction and Overlay Project</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>In Poway Reconstruct Stowe Drive From Pomerado Road to 1000 feet east of Pomerado Road; Localized arterial reconstruction on Scripps Poway Parkway - reconstruct and Overlay Streets greater than 1&quot; thick AC</td>
</tr>
<tr>
<td><strong>Exempt Category:</strong></td>
<td>Safety - Pavement resurfacing and/or rehabilitation</td>
</tr>
<tr>
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### Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

**Poway, City of**

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<th>MPO ID: POW23</th>
<th>ADOPTION: 14-00</th>
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<tr>
<td>Project Title:</td>
<td>Twin Peaks Median Improvements</td>
</tr>
<tr>
<td>Project Description:</td>
<td>Twin Peaks Rd from Ted Williams Pkwy to Community Rd - in Poway on Twin Peaks Road between Community Road and Ted Williams Pkwy, construct a raised median</td>
</tr>
<tr>
<td>Capacity Status: NCI</td>
<td>Exempt Category: Safety - Adding medians</td>
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Tuesday, August 19, 2014
### Poway, City of

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<td><strong>Project Description:</strong></td>
<td>In Poway reconstruct Poway Road and Pomerado Road Intersection; reconstruct Scripps Poway Parkway from Danielson Street to East City Limits; reconstruct Pomerado Road from Kaitz Street to Hospital; reconstruct Francine Terrace from Francine Place to Evelyn Court; localized arterial reconstruction on Poway Road and Pomerado Road - in Poway; overlay and reconstruct streets greater than 1&quot; thick AC</td>
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<td><strong>Capacity Status:</strong></td>
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<td><strong>Exempt Category:</strong></td>
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<td><strong>Project Title:</strong></td>
<td>18/19 Annual Street Reconstruction and Overlay Project</td>
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<td><strong>Project Description:</strong></td>
<td>Reconstruct Adah Lane from Poway Road to South End; localized arterial reconstruction on Esplola Road - in Poway; overlay and Reconstruct streets greater than 1&quot; thick AC</td>
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## Proposed Final Listing of TransNet Projects
### 2014 Regional Transportation Improvement Program
#### San Diego Region (in $000s)

**Table 1**

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<tr>
<td><strong>Project Title:</strong> Poway Road Medians</td>
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<td><strong>Project Description:</strong> Poway Rd from Oak Knoll Rd to Garden Rd - in Poway; reconstruct and raise the center raised medians on Poway Road from Garden Road to Oak Knoll Road; Phase 1</td>
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<td><strong>Project Title:</strong> Neighborhood Sidewalk Projects</td>
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<tr>
<td><strong>Project Description:</strong> Powers Road from Tassel Road to Vaughan Road and Frame Road from Tassel Road to Vaughan Road - in Poway; construct new sidewalks in residential neighborhoods</td>
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<td><strong>Exempt Category:</strong> Air Quality - Bicycle and pedestrian facilities</td>
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Tuesday, August 19, 2014
# Table 1
## Proposed Final Listing of TransNet Projects
### 2014 Regional Transportation Improvement Program
#### San Diego Region (in $000s)

**San Diego Association of Governments**

### MPO ID: SAN04

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<th>Project Title:</th>
<th>I-15 FasTrak®</th>
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<tr>
<td>Project Description:</td>
<td>From SR 163 to SR 78 - expansion of FastTrak® system on I-15 in San Diego and Escondido to include electronic tolling equipment, operating system, toll operations office and customer service center</td>
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<td>RT:15</td>
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<td>Exempt Category: Safety - Non signalization traffic control and operating</td>
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**Adoption:** 14-00

| Est Total Cost: | $26,466 |

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<th>Mid-Coast LRT Corridor Project</th>
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<td>Project Description:</td>
<td>From Old Town Transit Center to University City - construction of 11-mile trolley line with new transit stations at Tecolote Road, Clairemont Drive, Balboa Avenue, University Center Lanes, UCSD West, UCSD East, Executive Drive, and the UTC transit center</td>
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**Adoption:** 14-00

| Est Total Cost: | $1,687,723 |

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*Full Funding Grant Agreement Anticipated

Tuesday, August 19, 2014
## Table 1
Proposed Final Listing of TransNet Projects

### 2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

#### San Diego Association of Governments

<table>
<thead>
<tr>
<th>MPO ID: SAN26</th>
<th>ADOPTION: 14-00</th>
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<tbody>
<tr>
<td>Project Title: I-15 BRT Transit Stations @ Rancho Bernardo, Sabre Springs, and Del Lago</td>
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<tr>
<td>Project Description: From SR 163 to SR 78 - construct transit stations along the I-15 at Del Lago, Rancho Bernardo Road, and Sabre Springs Parkway for I-15 BRT service including surface parking, bus staging, bike lockers and station amenities</td>
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<td>Capacity Status: CI Exempt Category: Non-Exempt</td>
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* $303,000 FEMA funds outside of RTIP

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<td>Project Title: I-15 BRT Operations and Vehicles</td>
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<td>Project Description: From Escondido to San Diego - planning, operations and vehicle acquisition (including RTMS equipment) for the Bus Rapid Transit (BRT) service between Escondido and Downtown San Diego and between Escondido and Sorrento Valley</td>
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Tuesday, August 19, 2014
Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

San Diego Association of Governments

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<tr>
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<tr>
<td>Project Title:</td>
<td>Downtown BRT Stations</td>
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<tr>
<td>Project Title:</td>
<td>Broadway corridor; Park Blvd, 11th Ave, Kettner Street and India Street - construct new and modify existing transit stations in downtown San Diego for Bus Rapid Transit (BRT) services</td>
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<tr>
<td>SANDAG ID:</td>
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<td>Project Title:</td>
<td>SR 15 BRT Mid-City Centerline Stations</td>
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<tr>
<td>Project Title:</td>
<td>At University Avenue and at El Cajon Blvd. (mid-city area of San Diego) - construct new BRT transit stations in the median of SR-15</td>
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<th>17/18</th>
<th>18/19</th>
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<tbody>
<tr>
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<td>$530</td>
<td>$105</td>
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<th>18/19</th>
<th>PE</th>
<th>RW</th>
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<tr>
<td>$33,105</td>
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<td>$7,916</td>
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<tr>
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<td>$21,428</td>
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<td>$761</td>
<td>$22,389</td>
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| TOTAL | $56,255 | $11,252 | $26,320 | $18,048 | $530 | $105 | $8,677 | $47,578 |

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<tr>
<td>Project Title:</td>
<td>San Ysidro Intermodal Freight Facility/South Line Rail</td>
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<tr>
<td>Project Title:</td>
<td>On trolley system from Palomar Street station to San Ysidro station - SD&amp;AE freight facility and South Line Mainline in San Ysidro - expansion of freight yard including adding storage racks and construction of truck-loading staging area; upgrading of freight railway including crossovers and signals</td>
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<tr>
<td>RTP PG NO:</td>
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<th>PE</th>
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| TOTAL | $89,386 | $82,757 | $2,698 | $3,897 | $33 | $7,819 | $2,772 | $78,795 |

*$1.2M of federal DEMO funds included in OWP 34200; $390K contribution from Chula Vista included in CHV60
### Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

#### San Diego Association of Governments

**MPO ID: SAN29**  
**ADOPTION: 14-00**

<table>
<thead>
<tr>
<th>Project Title: Sorrento to Miramar Double Track/Realign</th>
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<tr>
<td>Project Description:</td>
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<tr>
<td>Phase 1: Control Point (CP) Pines (Mile Post (MP) 249.8) to CP Miramar (MP 251), construct second main track; fully funds PE and design for both Phase 1 and Phase 2; construction for Phase 1 only</td>
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<td>Project Description:</td>
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**Capacity Status:** NCI  
**Exempt Category:** Mass Transit - Track rehabilitation in existing right of way

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**MPO ID: SAN36**  
**ADOPTION: 14-00**

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<tr>
<td>Project Description: Countywide - bid display module, dispatch software, fixed guideway electrification/power distribution projects such as catenary replacement, Feeder Cable, SCADA, DC Breaker Repl.</td>
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**Exempt Category:** Mass Transit - Track rehabilitation in existing right of way |

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*TransNet funds programmed as match in following year for FTA funds.*

Tuesday, August 19, 2014
### San Diego Association of Governments

**MPO ID:** SAN39  
**ADDITION:** 14-00

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<tr>
<th>Project Title:</th>
<th>Rail Electrification &amp; Power Distribution 125-00</th>
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<tr>
<td>Project Description:</td>
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<th>PE</th>
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<tbody>
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*TransNet funds programmed as match in following year for FTA funds

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**MPO ID:** SAN40  
**ADDITION:** 14-00

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<td>Countywide - ongoing regional transportation planning as well as administrative oversight for various TransNet and FTA-funded programs.</td>
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Tuesday, August 19, 2014
### Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

#### San Diego Association of Governments

<table>
<thead>
<tr>
<th>MPO ID: SAN46</th>
<th>ADOPTION: 14-00</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Title: Super Loop</td>
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</tr>
<tr>
<td>Project Description: University City in San Diego - new rapid bus service including traffic signal priority measures, signalized intersections, and new vehicles</td>
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<tr>
<td>Capacity Status: CI</td>
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<tr>
<td>Exempt Category: Non-Exempt</td>
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<tr>
<td>T otal</td>
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<tr>
<td>TransNet - MC</td>
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<tr>
<td>TransNet - Transit</td>
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<tr>
<td>FTA 5309 (NS)</td>
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<td>Other Subtotal</td>
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#### MPO ID: SAN47

<table>
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<tr>
<th>MPO ID: SAN47</th>
<th>ADOPTION: 14-00</th>
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</thead>
<tbody>
<tr>
<td>Project Title: South Bay BRT</td>
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</tr>
<tr>
<td>Project Description: From Otay Ranch to downtown San Diego - construct transit stations at Otay Mesa border crossing; includes bridge over SR 125, transit guideway and park-n-ride at Otay Ranch Town Center and I-805 in order to provide BRT service</td>
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<tr>
<td>Capacity Status: CI</td>
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<td>TransNet - Transit</td>
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<tr>
<td>FTA 5307</td>
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<tr>
<td>FTA 5309 (Bus)</td>
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<tbody>
<tr>
<td>Project Title: ITS Operating</td>
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<tr>
<td>Project Description: Regionwide - implementation and deployment of Intelligent Transportation System (ITS) projects such as Intermodal Transportation Management System (IMTMS), 511 Advanced Traveler Information System; activities include data collection, dissemination, software upgrades</td>
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</table>
San Diego Association of Governments

### Table 1

**Proposed Final Listing of TransNet Projects**  
**2014 Regional Transportation Improvement Program**  
**San Diego Region (in $000s)**

#### MPO ID: SAN57  
**Project Title:** Fixed Guideway Transitways/Lines 122-00  
**Project Description:** MTS service area - provide for work on transitways and transit lines including but not limited to, drainage work, tie replacement, grade crossing improvements, switches, rail straightening and grinding  
**Capacity Status:** NCI  
**Exempt Category:** Mass Transit - Track rehabilitation in existing right of way

**MPO ID:** SAN57  
**ADOPTION:** 14-00

**Est Total Cost:** $9,869

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</table>

*TransNet funds programmed as match in following year for FTA funds*

#### MPO ID: SAN64  
**Project Title:** Eastbrook to Shell Double Track  
**Project Description:** From MP 225.3 to MP 225.9 - in Oceanside, design to add a new 0.6 mile section of double track and replace the 700-foot long San Luis Rey River Bridge over San Luis Rey River  
**Capacity Status:** NCI  
**Exempt Category:** Mass Transit - Track rehabilitation in existing right of way

**MPO ID:** SAN64  
**ADOPTION:** 14-00

**Est Total Cost:** $6,920

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**PPNO:** 2074  
**SANDAG ID:** 1239809

*Tuesday, August 19, 2014*
### San Diego Association of Governments

#### MPO ID: SAN66

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<td>SAN66</td>
<td>Group Projects for Rehabilitation or Reconstruction of Track Structures, Track, and Trackbed in Existing Rights-of-Way: Blue Line Corridor</td>
<td>SANDAG ID: 1210010, 1210020, 1210030, 1210040, 1210050, 1210060, 1210070</td>
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**Project Description:** Projects are consistent with 40 CFR Part 93.126 Exempt Tables 2 and 3 categories - rehabilitation or reconstruction of track structures, track and trackbed in existing rights-of-way (non-capacity increasing)

| Capacity Status: NCI | Exempt Category: Mass Transit - Reconstruction or renovation of transit structures |

**Est Total Cost: $298,515**

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| **TransNet Subtotal** | $116,118 | $112,269 | $(1,084) | $4,933 |       |       |       | $116,118 |     |
| **Other Subtotal**    | $182,397 | $161,238 | $21,159 |       |       |       |       | $182,397 |     |
| **TOTAL**             | $298,515 | $273,507 | $20,075 | $4,933 |       |       |       | $298,515 |     |

#### MPO ID: SAN67

<table>
<thead>
<tr>
<th>Project ID</th>
<th>Project Title</th>
<th>ADOPTION: 14-00</th>
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</thead>
<tbody>
<tr>
<td>SAN67</td>
<td>Low-Floor Light Rail Vehicles</td>
<td>SANDAG ID: 12100080</td>
</tr>
</tbody>
</table>

**Project Description:** Along Blue and Orange Line corridor - purchase of 65 low-floor vehicle for the San Diego Trolley system

| Capacity Status: NCI | Exempt Category: Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet |

**Est Total Cost: $269,153**

<table>
<thead>
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<th></th>
<th>TOTAL</th>
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<th>14/15</th>
<th>15/16</th>
<th>16/17</th>
<th>17/18</th>
<th>18/19</th>
<th>PE</th>
<th>RW</th>
<th>CON</th>
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<tbody>
<tr>
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<td>$37,017</td>
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<td>$52</td>
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<td>$81</td>
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<td><strong>Prop 1B - SLPP</strong></td>
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<td>$31,097</td>
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<tr>
<td><strong>Local Funds</strong></td>
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<td>$23,967</td>
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<td></td>
<td></td>
<td>$159,642</td>
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| **TransNet Subtotal** | $37,017 | $60,983 | $(23,966) |       |       |       |       | $133 | $36,884 |     |
| **Other Subtotal**    | $232,136 | $208,169 | $23,967 |       |       |       |       | $232,136 |     |
| **TOTAL**             | $269,153 | $269,152 | $1 |       |       |       |       | $133 | $269,020 |     |
### Table 1

**Proposed Final Listing of TransNet Projects**

**2014 Regional Transportation Improvement Program**

**San Diego Region (in $000s)**

#### San Diego Association of Governments

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<tr>
<td>Project Title:</td>
<td>San Elijo Lagoon Double Track</td>
<td>SANDAG ID: 1239806</td>
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<tr>
<td>Project Description:</td>
<td>From MP 240.4 to MP 240.7 - design double track for Coastal Rail Corridor from CP Cardiff to CP Craven across San Elijo Lagoon - does not add additional transit service</td>
<td></td>
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<tr>
<td>Capacity Status:</td>
<td>NCI</td>
<td>Exempt Category: Mass Transit - Track rehabilitation in existing right of way</td>
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<td>Est Total Cost:</td>
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<th>15/16</th>
<th>16/17</th>
<th>17/18</th>
<th>18/19</th>
<th>PE</th>
<th>RW</th>
<th>CON</th>
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<tr>
<td>TransNet - MC</td>
<td>$30,552</td>
<td>$932</td>
<td>$498</td>
<td>$2,466</td>
<td>$12,245</td>
<td>$14,402</td>
<td>$9</td>
<td>$4,908</td>
<td>$132</td>
<td>$25,512</td>
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<td><strong>$30,552</strong></td>
<td><strong>$932</strong></td>
<td><strong>$498</strong></td>
<td><strong>$2,466</strong></td>
<td><strong>$12,245</strong></td>
<td><strong>$14,402</strong></td>
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<td><strong>$4,908</strong></td>
<td><strong>$132</strong></td>
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<td>$3,115</td>
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<td>$43,033</td>
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<td><strong>$47,080</strong></td>
<td><strong>$498</strong></td>
<td><strong>$2,466</strong></td>
<td><strong>$12,245</strong></td>
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<tbody>
<tr>
<td>Project Title:</td>
<td>Mid-City Rapid Bus</td>
<td>SANDAG ID: 1240001</td>
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<tr>
<td>Project Description:</td>
<td>From Downtown San Diego to San Diego State University via Park and El Cajon Boulevards - development of a Rapid Bus route including enhanced vehicles and stations, transit signal priority, real-time information and improved frequencies</td>
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<td>Capacity Status:</td>
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<td>Est Total Cost:</td>
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<tr>
<td>FTA 5307</td>
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<td>$320</td>
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<td><strong>$3,970</strong></td>
<td><strong>$860</strong></td>
<td><strong>$16,997</strong></td>
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Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

San Diego Association of Governments

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<thead>
<tr>
<th>MPO ID:</th>
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<tbody>
<tr>
<td>Project Title:</td>
<td>Centralized Train Control (CTC)</td>
<td>SANDAG ID: 1142500</td>
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<tr>
<td>Project Description:</td>
<td>MTS service area - develop modern operation center which combines elements of train location, switch control, and fire/life and safety monitoring, to control passenger information signs and public address systems; procure both a back-end computer system, as well as deploy the necessary field equipment to safely and efficiently control the train network</td>
<td></td>
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<tr>
<td>Capacity Status:</td>
<td>NCI</td>
<td>Exempt Category: Mass Transit - Construction or renovation of power, signal, and communications systems</td>
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Est Total Cost: $14,933

<table>
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<th>17/18</th>
<th>18/19</th>
<th>PE</th>
<th>RW</th>
<th>CON</th>
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<tr>
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<tr>
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<td><strong>$6,631</strong></td>
<td><strong>$1,201</strong></td>
<td><strong>$785</strong></td>
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<tr>
<td><strong>Other Subtotal</strong></td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td><strong>$12,847</strong></td>
<td><strong>$1,301</strong></td>
<td><strong>$785</strong></td>
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*STIP-TransNet swap

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<tbody>
<tr>
<td>Project Title:</td>
<td>TransNet Major Transit Corridor Operations</td>
<td>SANDAG ID: 1139601, 1139602, 1139603, 1139604</td>
</tr>
<tr>
<td>Project Description:</td>
<td>Countywide - I-15 BRT, SuperLoop, Mid-City, South Bay BRT, Otay Mesa BRT and Mira Mesa BRT operating and maintenance costs</td>
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</tr>
<tr>
<td>Capacity Status:</td>
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<td>Exempt Category: Mass Transit - Transit operating assistance</td>
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Est Total Cost: $42,591

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<th>18/19</th>
<th>PE</th>
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</thead>
<tbody>
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<td>TransNet - BRT/Rail Ops</td>
<td>$42,591</td>
<td>$11,864</td>
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<td>$42,591</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$42,591</strong></td>
<td><strong>$11,864</strong></td>
<td><strong>$7,185</strong></td>
<td><strong>$9,867</strong></td>
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<tbody>
<tr>
<td>Project Title:</td>
<td>Grouped Projects for Operating Assistance - TransNet Senior Mini-Grant Program</td>
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</tr>
<tr>
<td>Project Description:</td>
<td>Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories: operating assistance to transit operators - non profit agencies providing transportation programs specializing in services for seniors</td>
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<tr>
<td>Capacity Status:</td>
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<td>Exempt Category: Mass Transit - Transit operating assistance</td>
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Est Total Cost: $5,045

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<th>18/19</th>
<th>PE</th>
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<tr>
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Tuesday, August 19, 2014
### San Diego Association of Governments

#### Table 1

**Proposed Final Listing of TransNet Projects**

**2014 Regional Transportation Improvement Program**

**San Diego Region (in $000s)**

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<tr>
<th>MPO ID: SAN94</th>
<th>ADOPTION: 14-00</th>
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<tbody>
<tr>
<td><strong>Project Title:</strong></td>
<td>I-15 Integrated Corridor Management Project (ICM)</td>
</tr>
<tr>
<td><strong>Project Description:</strong></td>
<td>From SR 52 to SR 78 - I-15 Corridor in San Diego region is one of eight pioneer sites selected throughout the nation by US Department Of Transportation (DOT) for the the ICM initiative; I-15 ICM project establishes an operational platform that will allow the transportation network to be operated in a more coordinated and integrated manner; project includes the integration of existing Intelligent Transportation System (ITS) platforms, development of a Decision Support System, and upgrades to the traffic signal synchronization network to a responsive system; provide for better management of traffic conditions along the I-15 corridor</td>
</tr>
<tr>
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<tr>
<td><strong>Project Title:</strong></td>
<td>Grouped Projects for Rehabilitation or Reconstruction of Track Structures, Track, and Trackbed in Existing Rights-of-Way: Coastal Rail Corridor</td>
</tr>
<tr>
<td><strong>Project Description:</strong></td>
<td>Projects are consistent with 40 CFR Parts 93.126 and 93.127 Exempt Tables 2 and 3 categories: rehabilitation or reconstruction of track structures, track, and trackbed in existing right-of-way (non-capacity increasing)- from Oceanside to San Diego along the Coastal Rail Corridor; design track improvements</td>
</tr>
<tr>
<td><strong>Est Total Cost:</strong></td>
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### Table 1
Proposed Final Listing of TransNet Projects

#### 2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

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<td>Project Description: From MP 247.8 to MP 248.9 north of Sorrento Valley Coaster Station - construct double track including signals, raise tracks to allow for 50-year storm event, new bridges at MP 247.7 and 248.7, platform extension, and additional parking capacity - does not add additional transit service</td>
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<td>Capacity Status: NCI</td>
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<td>Project Title: University Town Center (UTC) Transit Center</td>
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<td>Project Description: Within the parking area of the UTC Shopping mall area - off street transit center for existing Metropolitan Transit System (MTS) and North County Transit District (NCTD) for local and express service for SuperLoop, Mid-Coast and Bus Rapid Transit (BRT)</td>
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<td>Capacity Status: NCI</td>
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<td>Project Title: I-15 BRT Sabre Springs Parking Structure</td>
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<td>Project Description: Sabre Springs along I-15 - parking structure BRT service with 500-car parking structure, 150 surface spaces, bus staging area (8-bus capacity), landscaping, lighting, modular bus station, security cameras, bus shelters, and site furnishings</td>
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Tuesday, August 19, 2014

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### San Diego Association of Governments

#### 2014 Regional Transportation Improvement Program

#### San Diego Region (in $000s)

**Table 1**

**Proposed Final Listing of TransNet Projects**

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<th>MPO ID</th>
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<tbody>
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<td>MPO ID: SAN129</td>
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<tr>
<td>Project Title: Downtown Layover Facility</td>
<td>SANDAG ID: 1201514</td>
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<tr>
<td>Project Description: Downtown San Diego - construct bus layover facility to accommodate BRT, Rapid Bus and local transit vehicles</td>
<td>Exempt Category: All Projects - Bus terminal and transfer points</td>
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<td>$1,127</td>
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| MPO ID: SAN131 |  |
| MPO ID: SAN131 |  |
| Project Title: Mira Mesa Blvd. Bus Rapid Transit Priority Treatments | SANDAG ID: 1201511 |
| Project Description: From I-15 to I-805 - bus rapid transit priority treatments on Mira Mesa Blvd. | Exempt Category: Other - Traffic signal synchronization projects |
| Capacity Status: NCI |  |
| Est Total Cost: $14,000 |  |

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| MPO ID: SAN132 |  |
| MPO ID: SAN132 |  |
| Project Title: Elvira to Morena Double Track | SANDAG ID: 1239811 |
| Project Description: From MP 257.9 to MP 260.5 - double track two miles of main track and realignment including signals and switches - does not add additional transit service | Exempt Category: Mass Transit - Track rehabilitation in existing right of way |
| Capacity Status: NCI |  |
| Est Total Cost: $95,000 |  |

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<td>$1,153</td>
<td>$18,722</td>
<td>$26,276</td>
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<td>$5,880</td>
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<td>TransNet Subtotal</td>
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<td>$2,197</td>
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<td>$18,722</td>
<td>$26,276</td>
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Tuesday, August 19, 2014

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### TransNet Projects

#### San Diego Region (in $000s)

**Table 1**

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<td><strong>SANDAG ID:</strong> 1201513</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>In Chula Vista - expansion of maintenance facility to accommodate maintenance of BRT vehicles - property acquisition, site preparation, lighting, parking and bus servicing facilities</td>
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<tr>
<td><strong>Capacity Status:</strong> NCI</td>
<td>Exempt Category: Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771</td>
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**Project Description:**

- SANDAG ID: 1201513
- Project Title: South Bay BRT Maintenance Facility
- Project Description: In Chula Vista - expansion of maintenance facility to accommodate maintenance of BRT vehicles - property acquisition, site preparation, lighting, parking and bus servicing facilities
- Capacity Status: NCI
- Exempt Category: Mass Transit - Const of new bus or rail storage/maint facilities excluded in 23 CFR part 771

**Est Total Cost:** $60,535

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<td><strong>SANDAG ID:</strong> 1280512</td>
<td><strong>Project Description:</strong> On I-805, north of Imperial Avenue - final environmental document for BRT station and pedestrian access with connection to 47th Street trolley station</td>
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**Est Total Cost:** $4,150

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# Proposed Final Listing of TransNet Projects

## 2014 Regional Transportation Improvement Program

### San Diego Region (in $000s)

#### Table 1

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<td>Project Title:</td>
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| Est Total Cost: | $13,108 |

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| Est Total Cost: | $6,512 |

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 Proposed Final Listing of *TransNet* Projects
 2014 Regional Transportation Improvement Program
 San Diego Region (in $000s)

### San Diego Association of Governments

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*$1.461M of BTA programmed under County of San Diego CNTY78

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<td>SANDAG ID: 1201516</td>
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<td>Project Description: At Del Lago, Rancho Bernardo and Mira Mesa Transit Stations - preliminary engineering for parking access control to ensure parking availability for transit riders</td>
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Tuesday, August 19, 2014
### Proposed Final Listing of TransNet Projects

#### 2014 Regional Transportation Improvement Program

**San Diego Region (in $000s)**

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<tr>
<td>Project Title: Clairemont Mesa Blvd BRT Stations</td>
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Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

San Diego County

MPO ID: CNTY14A
ADOPTION: 14-00

| Project Title: South Santa Fe Avenue South |
| Project Description: South Santa Fe from 700 ft south of Woodland Dr to Smilax Rd - widening of South Santa Fe Avenue to a five-lane major road with a center left turn lane, curb, gutter, sidewalk, bike lanes, and drainage improvements from 700 ft south of Woodland Dr to Smilax Road |
| Capacity Status: CI |
| Exempt Category: Non-Exempt |

Est Total Cost: $1,378
Open to Traffic: Jun 2020

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MPO ID: CNTY21
ADOPTION: 14-00

| Project Title: Bradley Avenue Overpass at SR 67 |
| Project Description: Bradley Avenue from Magnolia Ave. to Mollison Ave. - widen of Bradley Ave from Magnolia Ave to Mollison Ave; widen from 2 lanes to 4 lanes plus sidewalks. Replace 2-lane bridge over SR 67 with a 6-lane bridge, which accommodates turn pockets. |
| Capacity Status: CI |
| Exempt Category: Non-Exempt |

Est Total Cost: $30,859
Open to Traffic: Jun 2017

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Tuesday, August 19, 2014
# Proposed Final Listing of *TransNet* Projects

## 2014 Regional Transportation Improvement Program

### San Diego Region (in $000s)

**MPO ID:** CNTY24  
**Project Title:** Cole Grade Road  
**Project Description:** Cole Grade Road from N. of Horse Creek Trail to South of Pauma Heights Road - widen to accommodate 14-ft traffic lane in both direction, 12-ft center 2-way left turn, 6-ft bike lane & 10-ft pathway  
**RTP PG NO:** A-30  
**RAS (TA 4-74)**  
**TransNet - LSI:** CR  
**Capacity Status:** CI  
**Exempt Category:** Non-Exempt  
**Est Total Cost:** $16,618  
**Open to Traffic:** Dec 2018

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**MPO ID:** CNTY34  
**Project Title:** Dye Road Extension  
**Project Description:** Dye Road from Dye Road to San Vicente Road - In Ramona, study, design and construct a 2-lane community collector road with intermittent turn lanes, bike lanes, curb, gutter, and pathway/walkway  
**RTP PG NO:** A-30  
**RAS (TA 4-74)**  
**TransNet - LSI:** CR  
**Capacity Status:** CI  
**Exempt Category:** Non-Exempt  
**Est Total Cost:** $14,027  
**Open to Traffic:** Dec 2018

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**MPO ID:** CNTY35  
**Project Title:** Ramona Street Extension  
**Project Description:** Ramona Street from Boundary Ave. to Warnock Dr. - In the community of Ramona, construct new road extension, 2 lanes with intermittent turn lanes, bike lanes and walkway/pathway  
**RTP PG NO:** A-30  
**TransNet - LSI:** CR  
**Capacity Status:** CI  
**Exempt Category:** Non-Exempt  
**Est Total Cost:** $4,506  
**Open to Traffic:** Jun 2021

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Tuesday, August 19, 2014
### Table 1

**Proposed Final Listing of TransNet Projects**

**2014 Regional Transportation Improvement Program**

**San Diego Region (in $000s)**

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<td>Project Description: San Vicente Road from Warnock Drive to Wildcat Canyon Road - in Ramona, design and reconstruct road improvements, including 2-lane community collector road with intermittent turn lanes, bike lanes, asphalt concrete dike, and pathway/walkway</td>
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<td>Project Description: Bear Valley Parkway from San Pasqual Valley Road to Boyle Avenue - widen from two to four lanes, with a center median, a bike lane and shoulder in each direction of travel</td>
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Tuesday, August 19, 2014
## Table 1

Proposed Final Listing of TransNet Projects

### 2014 Regional Transportation Improvement Program

#### San Diego Region (in $000s)

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<tr>
<td>Project Description:</td>
<td>NCTD Right of Way from City of San Marcos/County border to City of Vista/County border; construct bicycle/pedestrian trail within NCTD right of way</td>
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Tuesday, August 19, 2014
### San Diego County

#### MPO ID: CNTY83

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<td>SR 67/Highland/Dye Intersection from SR 67 to 1000' SE of SR67 - in unincorporated Ramona: intersection widening (double left turn lanes on Dye/Highland and double through lanes with dedicated right turn lanes on SR 67), signal modification with bicycle and pedestrian improvements, and associated improvements</td>
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*6.7M of SHOPP funds programmed under CAL46A

### MPO ID: CNTY84

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<th>Project Title</th>
<th>Project Description</th>
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<tr>
<td>Stage Coach Lane / Reche Road Intersection Improvements</td>
<td>Stage Coach Lane from Reche Rd to Reche Rd - in unincorporated Fallbrook: widen intersection approaches to provide additional turn lanes and accommodate bicycle and pedestrian improvements</td>
<td>TransNet - LSI: CR</td>
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<th>Exempt Category: Air Quality - Bicycle and pedestrian facilities</th>
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**Est Total Cost: $1,123**

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<td>Mast Boulevard</td>
<td>Mast Boulevard from East side of Santee to West side of County unincorporated area - current funds programmed are for Phase 1 – Construct Mast Blvd. from east side of City of Santee to west side of County unincorporated area: Construct four lane arterial roadway with bicycle and pedestrian improvements</td>
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**Est Total Cost: $2,929**

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Tuesday, August 19, 2014
San Diego County

Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

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<th>MPO ID: CNTY86</th>
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<td>Project Description: Countywide - annual maintenance project that includes maintenance of various street elements (crackseal, chip seal, AC overlay, sidewalk repairs, etc.)</td>
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Tuesday, August 19, 2014
### Table 1
**Proposed Final Listing of TransNet Projects**

#### 2014 Regional Transportation Improvement Program

**San Diego Region (in $000s)**

**San Diego Metropolitan Transit System**

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<tr>
<td>Project Description:</td>
<td>MTS service area - operating support for existing services including urban, Americans with Disabilities Act (ADA), and rural bus service</td>
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<tr>
<td>Capacity Status:</td>
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<tr>
<td>Exempt Category:</td>
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<td><strong>TransNet - TSI</strong></td>
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<td>$27,092</td>
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<td>$32,379</td>
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<td>Project Title:</td>
<td>Bus &amp; Rail Rolling Stock purchases and Rehabilitations</td>
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<td>Project Description:</td>
<td>MTS service area - purchase replacement buses, replacement Light Rail Vehicles, procurement of materials and services for the rehabilitation or retrofit of mechanical components, electrical components, and coach bodies of Light Rail Vehicles and buses</td>
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<tr>
<td>Capacity Status:</td>
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<tr>
<td>Exempt Category:</td>
<td>Mass Transit - Purchase new buses and rail cars to replace existing vehicles or minor expansions of fleet</td>
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<tbody>
<tr>
<td>Project Title:</td>
<td>Senior Disabled Program</td>
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<tr>
<td>Project Description:</td>
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<td>Exempt Category:</td>
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# Proposed Final Listing of TransNet Projects
## 2014 Regional Transportation Improvement Program
### San Diego Region (in $000s)

**San Diego, City of**

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<tr>
<td><strong>Project Title:</strong></td>
<td>Sidewalks - Citywide</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>FY 2015 locations-install new sidewalk at:, •Bay Park Elementary Sidewalk:, Colima St from La Jolla Blvd to La Jolla Hermosa Ave (North Side), •Cottonwood Rd from Beyer Blvd to Foothill Rd (West Side), •Euclid Ave-Home Ave to Altadena , •Gilman Dr- north of La Jolla Village, •Mission Village Dr from Ronda Ave to Qualcomm Stadium , •Pacific Beach Dr-Crown Point to Olney, •Richmond St-Myrtle to Pennsylvania Ave, •Riverdale St from Friars Rd to Glacier Ave (East Side), - install new sidewalks (CIP 52-700/715, 59-002.0,37-064.0/ABE00001, AIK00001, AIK00003)</td>
</tr>
<tr>
<td><strong>Capacity Status:</strong></td>
<td>NCI</td>
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<tr>
<td><strong>Exempt Category:</strong></td>
<td>Air Quality - Bicycle and pedestrian facilities</td>
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<td><strong>Exempt Category:</strong></td>
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Tuesday, August 19, 2014
### Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

#### MPO ID: SD16A
**Project Title:** Traffic Signals Citywide
**Project Description:** New traffic signal installation at multiple locations; 31st & Ocean View Bl, 41st & National Av, Beyer Bl & Smythe Avenue, Division St & Osborn St, Division St & Valencia Pkwy, Jackson Dr & Winding Creek Dr - install new traffic signals with intersection street lighting systems, upgrade/modernize traffic signals, install protected/permissive traffic signal systems; traffic signal interconnect systems: Balboa Avenue Interconnect (CIP A-IL.00003, A-IL.00002, A-IL.00007, A-IL.00004, A-IL.00005). TransNet - LSI RAMS of $68 is programmed in FY 2015

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<th>18/19</th>
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<th>RW</th>
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**Est Total Cost:** $21,864

#### MPO ID: SD18
**Project Title:** Traffic Control Measures
**Project Description:** Traffic control and calming measures in multiple locations for FY 2015 La Jolla Bl & Bonair St; Flashing Beacon, E. Beyer Bl s/o Filoi Ave; Flashing Beacon Kettner Bl & F St Enhanced Ped Crossing C Street; Park Bl to 16th St; pedestrian improvements, Mission Bl & Diamond St; Flashing Beacon, Garnet Ave & Everts St; Flashing Crosswalk Garnet Ave & Dawes St; Flashing Crosswalk La Jolla Bl & Marine St; Flashing Beacon Cowley Way n/o Field St; - traffic control and traffic calming measures (CIP 61-001.0 / AIL00001)

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**Est Total Cost:** $9,932

Capacity Status: NCI
Exempt Category: Other - Intersection signalization projects

Tuesday, August 19, 2014
### Table 1
Proposed Final Listing of *TransNet* Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

#### San Diego, City of

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<td>Project Description:</td>
<td>Streamview Drive from 54th Street to College Avenue - in San Diego, installation of new raised median, new sidewalk including curb &amp; gutter, and traffic circles to improve the flow of traffic and increase safety (CIP 52-588.0,S-00864)</td>
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<tr>
<td>Capacity Status:</td>
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<tr>
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<th>18/19</th>
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#### MPO ID: SD23

| Project Title: | Storm Drains - Roadway Drainage Improvements |
| Project Description: | B11013 Jean Drive Storm Drain, B12021 Huntington & Wilbee Storm Drain, B12032 Mobley Ave Storm Drain, B12078 Preece St Storm Drain, B14108 Uptown Storm Drain Replacement (Affected Streets: Johnson St, Pennsylvania Ave, 1st Ave, Hunter St, Hawk St, Kite St, Rhode Island St, Cypress Ave, and Randolph St.), B14066 Otay Mesa Storm Drain Upgrade (Affected Streets: Arruza St, Del Sol Ln, Del Sur Blvd, Pequena St, 30th St, W San Ysidro Blvd, and Coronado Ave), - roadway drainage projects for the purpose of improving traffic impeding conditions and alleviate significant and frequent flooding (CIP ACA00001) |
| Capacity Status: | NCI |
| Exempt Category: | Other - Intersection channelization projects |
| Est Total Cost: | $11,676 |

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*Tuesday, August 19, 2014*
### Table 1

Proposed Final Listing of **TransNet** Projects

2014 Regional Transportation Improvement Program

San Diego Region (in $000s)

---

**San Diego, City of**

#### MPO ID: SD29

<table>
<thead>
<tr>
<th>Project Title: 43rd/Logan/National Avenues</th>
<th>TransNet - LSI: CR</th>
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<tbody>
<tr>
<td>Project Description: 43rd Street from Logan to National - intersection realignments (CIP 52-409/S00845)</td>
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<tr>
<td>Capacity Status: NCI</td>
<td>Exempt Category: Other - Intersection channelization projects</td>
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**Est Total Cost:** $8,765

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<th>18/19</th>
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#### MPO ID: SD32

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<th>Project Title: Carroll Canyon Road</th>
<th>TransNet - LSI: CR</th>
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<tbody>
<tr>
<td>Project Description: Carroll Canyon Road from Scranton Rd to I 805 - in San Diego, on Carroll Canyon Road from Sorrento Valley to Scranton Road - extend Carroll Canyon under I-805 including improvements to on/off ramps (CIP 52-392.0) (main project under CAL09C)</td>
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<tr>
<td>Capacity Status: CI</td>
<td>Exempt Category: Non-Exempt</td>
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**Est Total Cost:** $17,883  
Open to Traffic: May 2014

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<th>18/19</th>
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## Table 1
### Proposed Final Listing of TransNet Projects
#### 2014 Regional Transportation Improvement Program
##### San Diego Region (in $000s)

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<td>Project Title:</td>
<td>El Camino Real</td>
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<tr>
<td>Project Description:</td>
<td>El Camino Real from San Dieguito Road to Via de la Valle - in San Diego on El Camino Real from San Dieguito Road to Via de la Valle - reconstruct &amp; widen from 2 to 4 lanes and extend transition lane and additional grading to avoid biological impacts (CIP 52-479.0/S00856)</td>
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<td>Exempt Category:</td>
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<th>PE</th>
<th>RW</th>
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Tuesday, August 19, 2014
## Table 1
### Proposed Final Listing of TransNet Projects
#### 2014 Regional Transportation Improvement Program
##### San Diego Region (in $000s)

### San Diego, City of

<table>
<thead>
<tr>
<th>MPO ID</th>
<th>Project Title</th>
<th>ADOP: 14-00</th>
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<td>SD49</td>
<td>Median Improvements Citywide</td>
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#### Project Description:
FY2015 locations: Morena Bl - Ashton St to Littlefield St, W. Bernardo Rd – Rch. Bernardo Rd to Poblado Rd, - safety improvements and/or left turn movements (AIG00001)

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<th>Exempt Category</th>
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#### Est Total Cost: **$4,666**

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### MPO ID: SD51

#### Project Title: North Torrey Pines Road Bridge

#### Project Description: North Torrey Pines Road from Carmel Valley Road to Torrey Pines Park Road - in San Diego, replace North Torrey Pines Road bridge over Los Peñasquitos Creek (CIP 53-050.0)

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#### Est Total Cost: **$2,328**

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Tuesday, August 19, 2014
### Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

**San Diego, City of**

#### MPO ID: SD70
**Project Title:** West Mission Bay Drive Bridge
**Project Description:** West Mission Bay Drive bridge over San Diego River - in San Diego, replace bridge and increase from 4 to 6-lane bridge including Class II bike lane (52-643/S00871)
**Capacity Status:** CI
**Exempt Category:** Non-Exempt

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#### MPO ID: SD83
**Project Title:** SR 163/Friars Road Interchange Modification
**Project Description:** Friars Road from Avenida de las Tiendas to Mission Center Road - widen and improve Friars Road and overcrossing; reconstruct interchange including improvements to ramp intersections (Phase 1); construct new connector roadways and structures (Phase 2); construct auxiliary lanes along northbound and southbound SR163 (Phase 3) (CIP Legacy#52-455.0, WBS# S-00851)
**Capacity Status:** CI
**Exempt Category:** Non-Exempt

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Tuesday, August 19, 2014
### Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

#### San Diego, City of

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<tr>
<th>MPO ID: SD86</th>
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<td>Project Title: Famosa Slough Salt Marsh Restoration</td>
<td>TransNet - LSI: CR</td>
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<td>Project Description: West Point Loma Blvd. from Rue D'Orleans to Famosa Blvd. - in San Diego, provide enhanced pedestrian and bicycle access, and usability to the open space area by leveling and widening access road which would improve emergency vehicle access and also provided mitigation for impacts to coastal salt marsh; no additional travel lanes (CIP 12-152.0, S-00605)</td>
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Est Total Cost: $220

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<td>RTP PG NO: A-32 RAS (TA 4-70) TransNet - LSI: CR</td>
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Est Total Cost: $26,074

Open to Traffic: Phase 1: Jun 2008  Phase 2: Dec 2016

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# Table 1

**Proposed Final Listing of *TransNet* Projects**

**2014 Regional Transportation Improvement Program**

**San Diego Region (in $000s)**

---

### San Diego, City of

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<tr>
<th>MPO ID</th>
<th>ADOPTION: 14-00</th>
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<th>Project Description</th>
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<tbody>
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<td>SD96</td>
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<td>Street Resurfacing Citywide</td>
<td>Citywide - in San Diego, resurface/overlay city streets (AID00007)</td>
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<td>Safety - Pavement resurfacing and/or rehabilitation</td>
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**Est Total Cost: $41,719**

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<th>RW</th>
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<td>SD97</td>
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<td>School Traffic Safety Improvements</td>
<td>Fiscal Year 2015 include Academy Street sidewalks for Kate Sessions Elementary - in San Diego, provide traffic control devices and pedestrian improvements (AIK00002/L00010/L00011)</td>
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<td>Other - Intersection signalization projects</td>
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**Est Total Cost: $2,808**

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<td>SD99</td>
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<td>Bridge Rehabilitation</td>
<td>Citywide - in San Diego, bridge retrofit or replacement projects citywide (AIE00001) including Voltaire Street Bridge over Nimitz Blvd. rehabilitation (CIP 525233/B00870) and Barnett Ave. Bridge over Pacific Highway (CIP 525231/B00869)</td>
<td>LSI: CR</td>
<td>NCI</td>
<td>Safety - Non capacity widening or bridge reconstruction</td>
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**Est Total Cost: $3,868**

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# Proposed Final Listing of TransNet Projects

## 2014 Regional Transportation Improvement Program

### San Diego Region (in $000s)

**MPO ID:** SD102A

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<th>Project Title:</th>
<th>Otay Truck Route Widening (Ph. 4)</th>
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<td>Project Description:</td>
<td>Otay Truck Route - in San Diego, from Drucker Lane to La Media, add one lane (total 3 lanes) for trucks; from Britannia to La Media, add one lane for trucks and one lane for emergency vehicles (Border Patrol/fire department access); along Britannia from Britannia Court to the Otay Truck Route - add one lane for trucks (CIP S-11060)</td>
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**EARMARK NO:** CA596/2655, CA700/3776

**TransNet - LSI:** CR

**Capacity Status:** CI

**Exempt Category:** Non-Exempt

**Est Total Cost:** $16,135

**Open to Traffic:** Phase 1: Dec 2009 Phase 2: Jul 2015

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**MPO ID:** SD103

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<tr>
<th>Project Title:</th>
<th>I-5/Genesee Ave Interchange</th>
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<tr>
<td>Project Description:</td>
<td>Along I- 5 from Sorrento Valley Road to Genesee Avenue - in San Diego, replace Genesee Ave. over crossing from 4-lane bridge with 6-lane bridge; construct auxiliary lanes and replace Voigt Drive bridge; add additional lane on on/off ramp to Sorrento Valley Rd.; add one carpool lane and one general purpose lane to on ramp from Sorrento Valley Road to southbound I-5; install ramp meters at on ramp and construct a southbound auxiliary lane between Sorrento Valley Road and Genesee Avenue (CIP S00839)</td>
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**RTP PG NO:** A-5

**RAS (TA7-41)**

**TransNet - LSI:** CR

**Capacity Status:** CI

**Exempt Category:** Non-Exempt

**Est Total Cost:** $18,596

**Open to Traffic:** Jun 2017

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*Project supplements CAL75*
## Proposed Final Listing of TransNet Projects

### 2014 Regional Transportation Improvement Program

**San Diego Region (in $000s)**

### Table 1

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<td><strong>Project Title:</strong></td>
<td>Bayshore Bikeway</td>
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<td>Along Bayshore Bikeway - in San Diego at the borders of Imperial Beach (13th Street) and Chula Vista (Main Street, design/construct Class I bike path (581400,S-00944))</td>
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### MPO ID: SD120

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**Tuesday, August 19, 2014**
## Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

### San Diego, City of

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<td>Ted Williams Parkway Pedestrian Bridge at Shoal Creek - Phase 1</td>
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<td>Along Shoal Creek Drive to facilitate crossing of Ted Williams Parkway - in San Diego; construct a pedestrian bridge at Shoal Creek Drive; (this phase includes preliminary engineering, environmental, right of way, and construction) (CIP 54-012.0/S00938/S00941)</td>
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### MPO ID: SD129

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<td>University Avenue Mobility Project Phase 1</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>University Avenue from Florida Street to Boundary Street - in San Diego, environmental studies, design and construction of improvement to University Avenue transit corridor in North Park improvements include installation of new medians for safety improvements, restriping, pedestrian popouts, new traffic signals, traffic signal modifications, enhanced pedestrian crossings and installation of a transit/bicycle/right turn only lane(augments Smart Growth Funding for this project in V04) (CIP S-00915)</td>
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Tuesday, August 19, 2014
**San Diego Region (in $000s)**

**2014 Regional Transportation Improvement Program**

**Proposed Final Listing of TransNet Projects**

### MPO ID: SD133

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<tr>
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<th>Mira Sorrento Place</th>
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<td>Project Description:</td>
<td>Mira Sorrento Place from Scranton Rd. to Vista Sorrento Pkwy. - in San Diego, widen the existing two-lane 560' portion of Mira Sorrento Place (40' road width, 55' right of way) to a four-lane collector (72' road width, 92' right of way), and extend the road to intersect with Vista Sorrento Parkway at the existing on/off ramps to I-805 (CIP 52-676.0, S-00878)</td>
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### MPO ID: SD137

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<th>Palm Avenue Roadway Improvements</th>
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<td>Palm Ave from I-805 to Beyer Blvd - in San Diego, install traffic improvements to include raised medians with turn pockets, traffic signals, pedestrian refuge areas, etc (CIP 52-764.0, S-00913)</td>
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### MPO ID: SD139

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<th>Laurel Street Bridge over Highway 163</th>
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<tr>
<td>Project Description:</td>
<td>on Laurel Street over SR 163 (Cabrillo Bridge) - in San Diego, this project provides for the maintenance, rehabilitation and seismic retrofitting of the bridge (CIP 53-061.0/00939))</td>
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*Tuesday, August 19, 2014*
## Table 1
### Proposed Final Listing of TransNet Projects
#### 2014 Regional Transportation Improvement Program
##### San Diego Region (in $000s)

### San Diego, City of

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<tr>
<td>Project Title:</td>
<td>25th Street Renaissance</td>
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<td>Project Description:</td>
<td>25th Street from F Street to Russ Boulevard (Balboa Park) including adjacent intersecting streets along 25th Street from F Street to Russ Boulevard. - in San Diego, augments existing Smart Growth projects (V04) related infrastructure improvements to include the construction of amenities to improve pedestrian safety and provide traffic calming, including the installation of a roundabout at the intersection of 25th and B Streets; the roundabout will replace a four-way stop controlled intersection and will provide continuous flow and reduce delay; congestion will be reduced as vehicles will no longer stop and queue at the stop signs; the improvements will promote and improve pedestrian safety at intersection crossings and create a more walkable neighborhood; streetscape and parking improvements may also be provided (CIP 62-332.0,S-00985)</td>
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<td>Project Title:</td>
<td>La Jolla Mesa Drive Sidewalk</td>
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<td>Project Description:</td>
<td>On La Jolla Mesa Drive (east side) south of Deer Hill Court - in San Diego, install curb, gutter, sidewalk (CIP 52-780.0, S-00928)</td>
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<tr>
<td>Project Title:</td>
<td>34th and 35th at Madison Avenue Improvements</td>
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<tr>
<td>Project Description:</td>
<td>On 34th and 35th Streets from Adams to Madison, on from Felton to 35th Street - in San Diego, construction of new sidewalk and drainage improvements including curbs and gutters (CIP 52-774.0,S-00922)</td>
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Tuesday, August 19, 2014
### Table 1

#### Proposed Final Listing of TransNet Projects

**2014 Regional Transportation Improvement Program**

**San Diego Region (in $000s)**

**San Diego, City of**

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<tr>
<th>MPO ID: SD157</th>
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<tbody>
<tr>
<td><strong>Project Title:</strong></td>
<td>Cherokee Street Improvements</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>Cherokee St from Monroe Ave to E Mountain View - in San Diego, construction of sidewalk and drainage improvements including curb and gutter; drainage improvements will reduce frequent flooding problems (CIP 52-773.0, S-00921)</td>
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<td><strong>Capacity Status:</strong></td>
<td>NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation</td>
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<td>TransNet - LSI Carry Over</td>
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<tr>
<td><strong>Project Title:</strong></td>
<td>Home Avenue Street Improvements</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>Home Avenue from Menlo Ave to 47th St - in San Diego, install roadway improvements(CIP 29-865.0, S-00673)</td>
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<td>NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation</td>
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<tr>
<td><strong>Project Title:</strong></td>
<td>Minor Bicycle Facilities</td>
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<tr>
<td><strong>Project Description:</strong></td>
<td>Citywide including; El Camino Real/State Route 56 Bike Path Connector (S00981); Downtown Bicycle Loop; Bikeway Striping Improvements Citywide (AIA00001) - install Bicycle Facilities (AIA00001)</td>
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<td><strong>Capacity Status:</strong></td>
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<td>TransNet - LSI</td>
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<td>TransNet - LSI Carry Over</td>
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<tr>
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Tuesday, August 19, 2014
### Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

#### San Diego, City of

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<th>MPO ID: SD173</th>
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<tr>
<td><strong>Project Title:</strong> 38th Street Improvements</td>
<td>TransNet - LSI: CR</td>
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<tr>
<td><strong>Project Description:</strong> 38th Street from Dwight to Myrtle - this project provides for full street reconstruction to include the installation of new sidewalk with pedestrian ramps, and roadway drainage improvements including curbs and gutters. (CIP 52-782.0)S00930</td>
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<td>Capacity Status: NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation</td>
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<td><strong>$730</strong></td>
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#### MPO ID: SD175

| **Project Title:** Talbot Street Slope | TransNet - LSI: CR |
| **Project Description:** On Talbot Street at Martinez Street - in San Diego, stabilize adjacent slope to prevent slope failure which would create capacity impeding conditions by impacting vehicle usage of roadway (CIP 13-501.0,S-00609) | |
| Capacity Status: NCI Exempt Category: Other - Plantings, landscaping, etc | |
| **Est Total Cost:** $3,073 | |

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<td><strong>$2,000</strong></td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td><strong>$2,670</strong></td>
<td><strong>$403</strong></td>
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#### MPO ID: SD176

| **Project Title:** Maintenance and Non Congestion Relief Efforts | TransNet - LSI: Maint |
| **Project Description:** Citywide - in San Diego, maintenance and non congestion relief efforts including but not limited to pavement overlay, pot hole repair, etc | |
| Capacity Status: NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation | |
| **Est Total Cost:** $101,085 | |

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<td><strong>$10,522</strong></td>
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Tuesday, August 19, 2014
## Table 1
### Proposed Final Listing of *TransNet* Projects
#### 2014 Regional Transportation Improvement Program
#### San Diego Region (in $000s)

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<tr>
<th>MPO ID: SD179</th>
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<tbody>
<tr>
<td>Project Title: Linda Vista Road at Genesee Avenue</td>
<td><strong>RAS (TA-4-72)</strong></td>
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<tr>
<td>Project Description: On Linda Vista Road at Genesee Avenue - in San Diego, roadway improvements to include modification of medians for left turn lanes and the widening of Linda Vista Road for the creation of exclusive right turn lanes (CIP 52-754.0, S-00907)</td>
<td><strong>TransNet - LSI: CR</strong></td>
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<td>Exempt Category: Other - Intersection channelization projects</td>
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**Est Total Cost: $880**

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<tr>
<td>Project Title: Administrative Expenses</td>
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<td>Project Description: Citywide - City of San Diego 1% administrative costs</td>
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**Est Total Cost: $3,201**

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<tbody>
<tr>
<td>Project Title: Congestion Relief/Traffic Operations</td>
<td><strong>TransNet - LSI: CR</strong></td>
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<tr>
<td>Project Description: Various locations - congestion relief efforts to include intersection lighting, traffic signal coordination, centrally controlled traffic signal optimization system, traffic data collection for performance monitoring; traffic calming in Smart Growth areas; and project development/preliminary engineering/Corridor studies</td>
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<td>Capacity Status: NCI</td>
<td>Exempt Category: Other - Engineering studies</td>
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**Est Total Cost: $18,359**

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*Tuesday, August 19, 2014*
### Table 1
Proposed Final Listing of *TransNet* Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

#### San Diego, City of

<table>
<thead>
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<tr>
<td>Project Title</td>
<td>Torrey Pines Road Improvements, Phase 1</td>
<td>TransNet - LSI: CR</td>
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<tr>
<td>Project Description</td>
<td>Torrey Pines Road from Prospect Place to La Jolla Shores Drive - improvements to include guardrails, medians, a new traffic signal, bike lanes and sidewalks (CIP S-00613)</td>
<td></td>
</tr>
<tr>
<td>Capacity Status</td>
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<tr>
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### San Diego, City of

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<td>Project Title: Juan Street Reconstruction</td>
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<td>Project Description: Juan St from Taylor St to Sunset Road - this project provides for the replacement of the existing concrete pavement, curb, gutter and sidewalk on Juan Street from Taylor Street to Sunset Road; Phase I (Taylor Street to Harney Street) will provide new asphalt cement and cement treated base pavement; Phase II (Harney Street to Sunset Road) will provide new Portland cement concrete pavement - Project No. S-00602 (52-729.0)</td>
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<td>Project Description: Torrey Pines Road from Little St to Roseland Dr - this project provides for reconstructing a 350-foot section of earthen slope along the south side of Torrey Pines Road between Lookout Drive and Roseland Drive(S-00877)</td>
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### Table 1
Proposed Final Listing of *TransNet* Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

**San Diego, City of**

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<tr>
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<td>Project Title: Washington/India Five Points</td>
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<tr>
<td>Project Description: Washington Street from India St to Hancock Street - removal of asphalt concrete, installation of landscaping, irrigation, curb, gutter, and a neighborhood sign within existing median on Washington St., between India St. &amp; San Diego Ave; construction of two new curb ramps, the upgrade of five existing curb ramps (four standard and one popout) on Washington St. at San Diego Ave. and Hancock St, the relocation of several signal poles to facilitate the curb ramp reconstructions and installation of countdowns &amp; audible pedestrian signals on Washington St at Hancock St are also proposed.(S-00703 &amp; S-00704 and S-00988)</td>
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<td>Project Title: FY12 Asphalt Overlay Group I</td>
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<tr>
<td>Project Description: Citywide (see list of specific locations) - program of pavement rehabilitation and reconstruction including overlays of one inch thick or greater</td>
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Tuesday, August 19, 2014
## Table 1
### Proposed Final Listing of *TransNet* Projects
#### 2014 Regional Transportation Improvement Program
##### San Diego Region (in $000s)

### San Diego, City of

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<td><strong>Project Title:</strong></td>
<td>Old Otay Mesa Road Improvements</td>
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<tr>
<td>Project Description:</td>
<td>Old Otay Mesa Road from Crescent Bay Dr to Hawken Drive - in San Diego on Old Otay Mesa Road between Crescent Bay Drive and Hawken Drive - provides for pedestrian improvements to include new sidewalks, curb, gutter, street lighting, traffic calming facilities (s00870)</td>
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<td><strong>Project Title:</strong></td>
<td>Complete Streets Transportation Enhancements</td>
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<td>Project Description:</td>
<td>Locations will be identified in applicable fiscal years - transportation measures to enhance the safety of pedestrians and cyclists by reducing speeding traffic, minimizing vehicular exposure to the pedestrian and cyclists, and improving pedestrian and cycling connectivity; measures include but are not limited to sidewalks, pop outs, buffer zones, crosswalk enhancements, road humps, intersection enhancements, v-calm signs, traffic circles, chokers, medians, raised crosswalks, rectangular rapid flashing beacons and midblock enhancements</td>
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*Tuesday, August 19, 2014*
## Table 1
### Proposed Final Listing of TransNet Projects
#### 2014 Regional Transportation Improvement Program
##### San Diego Region (in $000s)

### San Marcos, City of

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<td>Project Title: South Santa Fe from Bosstick to Smilax #88179</td>
<td>RTP PG NO: A-33 RAS (TA 4-76)</td>
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<td>Project Description: From Bosstick to Smilax - realign and signalize the South Santa Fe/Smilax intersection (Phase 1)</td>
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<td>$340</td>
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<tr>
<th>MPO ID: SM24</th>
<th>ADOPTION: 14-00</th>
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<tbody>
<tr>
<td>Project Title: Woodland Parkway Interchange Improvements</td>
<td>RTP PG NO: A-33 RAS (TA 4-76)</td>
</tr>
<tr>
<td>Project Description: From La Moree Road to Rancheros Drive - modify existing ramps at Woodland Parkway and Barham Drive; widen and realign SR 78 undercrossing and associated work</td>
<td></td>
</tr>
<tr>
<td>RT:78</td>
<td>Capacity Status: CI</td>
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<tr>
<td>Est Total Cost: $23,000</td>
<td>Open to Traffic: Jan 2018</td>
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<table>
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<tr>
<th></th>
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<th>15/16</th>
<th>16/17</th>
<th>17/18</th>
<th>18/19</th>
<th>PE</th>
<th>RW</th>
<th>CON</th>
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<tbody>
<tr>
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<td>$600</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<td>$3,137</td>
<td>$10,937</td>
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<tr>
<td>TransNet Subtotal</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Other Subtotal</td>
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<td>$3,137</td>
<td>$10,937</td>
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<td>TOTAL</td>
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<td>$3,242</td>
<td>$1,000</td>
<td>$3,137</td>
<td>$10,937</td>
<td>$4,684</td>
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<th>MPO ID: SM25</th>
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</thead>
<tbody>
<tr>
<td>Project Title: Borden Road Street Improvements and Bridge Construction #88165</td>
<td>RTP PG NO: A-33 RAS (TA 4-76)</td>
</tr>
<tr>
<td>Project Description: From Twin Oaks to Woodward Street - construction of approximately 700 lineal feet of a new 4-lane secondary arterial including a bridge</td>
<td></td>
</tr>
<tr>
<td>Capacity Status: CI</td>
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<th>15/16</th>
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<th>17/18</th>
<th>18/19</th>
<th>PE</th>
<th>RW</th>
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<tbody>
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<td>$9,077</td>
<td></td>
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<td></td>
<td></td>
<td></td>
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<td>$2,247</td>
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<td>$3</td>
<td></td>
<td></td>
<td></td>
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<td>$690</td>
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<tr>
<td>Other Subtotal</td>
<td>$1,093</td>
<td>$1,090</td>
<td>$3</td>
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<td></td>
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Tuesday, August 19, 2014
### Proposed Final Listing of TransNet Projects

**2014 Regional Transportation Improvement Program**

**San Diego Region (in $000s)**

#### Table 1

**San Marcos, City of**

**MPO ID: SM31**

<table>
<thead>
<tr>
<th>Project Title: Discovery Street Improvements #88265</th>
<th>RTP PG NO: A-33</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Description: From Via Vera Cruz Rd to Bent Ave/Craven Rd - widen roadway to four lane secondary arterial</td>
<td>RAS (TA 4-76)</td>
</tr>
</tbody>
</table>

| Exempt Category: Non-Exempt | Capacity Status: CI |

**Adoption: 14-00**

**Est Total Cost: $8,466**

Open to Traffic: Dec 2017

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<tr>
<th>Year</th>
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</thead>
<tbody>
<tr>
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<th>TransNet Subtotal</th>
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<th>TOTAL</th>
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<tr>
<td>14/15</td>
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<td>$2,407</td>
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<td>$2,652</td>
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<td>$99</td>
<td>$4,616</td>
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<td>$18,679</td>
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<td>$18,679</td>
<td>$19,567</td>
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<tr>
<td>18/19</td>
<td>$11</td>
<td>$1,951</td>
<td>$11</td>
<td>$1,951</td>
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**MPO ID: SM32**

<table>
<thead>
<tr>
<th>Project Title: Via Vera Cruz Bridge and Street Improvements #88264</th>
<th>RTP PG NO: A-34</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Description: From San Marcos Boulevard to Discovery Street - widen to four lane secondary arterial and construct a bridge at San Marcos Creek</td>
<td></td>
</tr>
</tbody>
</table>

| Exempt Category: Non-Exempt | Capacity Status: CI |

**Adoption: 14-00**

**Est Total Cost: $23,126**

Open to Traffic: Dec 2018

<table>
<thead>
<tr>
<th>Year</th>
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<th>Other Subtotal</th>
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<td>$11</td>
<td>$1,951</td>
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<table>
<thead>
<tr>
<th>Year</th>
<th>TransNet - Bond</th>
<th>Local Funds</th>
<th>TransNet Subtotal</th>
<th>Other Subtotal</th>
<th>TOTAL</th>
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</thead>
<tbody>
<tr>
<td>14/15</td>
<td>$3,389</td>
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<td>$3,389</td>
<td>$623</td>
<td>$4,012</td>
</tr>
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<td>15/16</td>
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<td>$623</td>
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<td>16/17</td>
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<td>$3,389</td>
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<tr>
<td>18/19</td>
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<td>$3,389</td>
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<td>$4,012</td>
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**MPO ID: SM38**

<table>
<thead>
<tr>
<th>Project Title: Street Maintenance Operations #545000</th>
<th>TransNet - LSI: Maint</th>
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<tbody>
<tr>
<td>Project Description: Various Locations throughout the City to include: San Marcos Boulevard, Borden Road, N. Las Posas, Rock Springs, Knob Hill, Fulton, Bennett, Olive, Sycamore, Mulberry, E. La Cienega, Deer Springs Road, Linda Vista Road, Via Vera Cruz, Elfin Forest Road, Questhaven, Double Peak Drive, La Moree, Linda Vista Road, La Mirada, Pawnee, Cherokee, Navajo, Creek, S. Pacific, Descanso, Stone, Ryan, Borden Road, Banjo Ct, - roadway, street lighting, traffic signal, signage maintenance</td>
<td></td>
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| Exempt Category: Safety - Pavement resurfacing and/or rehabilitation | Capacity Status: NCI |

**Adoption: 14-00**

**Est Total Cost: $7,539**

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<th>Year</th>
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<th>TransNet - LSI</th>
<th>TransNet - LSI Carry Over</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>14/15</td>
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<td>$3,527</td>
<td>$3,389</td>
<td>$7,539</td>
</tr>
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<td>15/16</td>
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<td>$3,389</td>
<td>$4,990</td>
</tr>
<tr>
<td>16/17</td>
<td>$299</td>
<td>$211</td>
<td>$3,389</td>
<td>$834</td>
</tr>
<tr>
<td>17/18</td>
<td>$379</td>
<td>$299</td>
<td>$3,389</td>
<td>$834</td>
</tr>
<tr>
<td>18/19</td>
<td>$463</td>
<td>$463</td>
<td>$3,389</td>
<td>$834</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>TransNet - L (Cash)</th>
<th>TransNet - LSI</th>
<th>TransNet - LSI Carry Over</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>14/15</td>
<td>$623</td>
<td>$3,527</td>
<td>$3,389</td>
<td>$7,539</td>
</tr>
<tr>
<td>15/16</td>
<td>$623</td>
<td>$1,601</td>
<td>$3,389</td>
<td>$4,990</td>
</tr>
<tr>
<td>16/17</td>
<td>$299</td>
<td>$211</td>
<td>$3,389</td>
<td>$834</td>
</tr>
<tr>
<td>17/18</td>
<td>$379</td>
<td>$299</td>
<td>$3,389</td>
<td>$834</td>
</tr>
<tr>
<td>18/19</td>
<td>$463</td>
<td>$463</td>
<td>$3,389</td>
<td>$834</td>
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</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>TransNet - L (Cash)</th>
<th>TransNet - LSI</th>
<th>TransNet - LSI Carry Over</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>14/15</td>
<td>$623</td>
<td>$3,527</td>
<td>$3,389</td>
<td>$7,539</td>
</tr>
<tr>
<td>15/16</td>
<td>$623</td>
<td>$1,601</td>
<td>$3,389</td>
<td>$4,990</td>
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<tr>
<td>16/17</td>
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<td>$211</td>
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<td>$834</td>
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<td>17/18</td>
<td>$379</td>
<td>$299</td>
<td>$3,389</td>
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<tr>
<td>18/19</td>
<td>$463</td>
<td>$463</td>
<td>$3,389</td>
<td>$834</td>
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Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

San Marcos, City of

<table>
<thead>
<tr>
<th>MPO ID: SM48</th>
<th>ADOPTION: 14-00</th>
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</thead>
<tbody>
<tr>
<td>Project Title: Creekside Drive #88505</td>
<td>RTP PG NO: A-34</td>
</tr>
<tr>
<td>Project Description: Creekside Drive from Via Vera Cruz to Grand Ave - construct approximately 3,000 feet of a two-lane collector road from Via Vera Cruz to Grand Avenue in the City of San Marcos; will include two 12' lanes, diagonal parking on the north side, and parallel parking on the south side; the project will also include a 10' bike trail meandering along the south side</td>
<td></td>
</tr>
<tr>
<td>Capacity Status: CI</td>
<td>Exempt Category: Non-Exempt</td>
</tr>
<tr>
<td>Est Total Cost: $15,076</td>
<td>Open to Traffic: Apr 2017</td>
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<th>16/17</th>
<th>17/18</th>
<th>18/19</th>
<th>PE</th>
<th>RW</th>
<th>CON</th>
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<tbody>
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<td>TransNet - Bond</td>
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<td>$493</td>
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</tr>
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<td>$327</td>
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<tr>
<td>Other Subtotal</td>
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<td>$150</td>
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MPO ID: SM54 | ADOPTION: 14-00 |
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<tbody>
<tr>
<td>Project Title: Citywide Traffic Signals</td>
<td>TransNet - LSI: CR</td>
</tr>
<tr>
<td>Project Description: Regional Arterial Management System - RAMS Traffic Signals. TransNet - LSI</td>
<td>RAMS of $11 is programmed in FY 2015</td>
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<td>Capacity Status: NCI</td>
<td>Exempt Category: Other - Traffic signal synchronization projects</td>
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<table>
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<th>18/19</th>
<th>PE</th>
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</thead>
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<tr>
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<td>$22</td>
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<td>$11</td>
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MPO ID: SM56 | ADOPTION: 14-00 |
<table>
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<tbody>
<tr>
<td>Project Title: Bent Avenue Bridge</td>
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</tr>
<tr>
<td>Project Description: Bent Avenue from Discovery St to San Marcos Blvd - Construct new two lane bridge to replace existing two lane low water crossing- Local TransNet funds to match HBP funds programmed as part of CAL44 Highway Bridge Program</td>
<td>Capacity Status: NCI</td>
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<th>18/19</th>
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<td>$1,291</td>
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Tuesday, August 19, 2014
# Proposed Final Listing of TransNet Projects

## 2014 Regional Transportation Improvement Program

### San Diego Region (in $000s)

#### MPO ID: SNT04

<table>
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<tr>
<th>Project Title</th>
<th>TransNet - LSI: CR</th>
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</thead>
<tbody>
<tr>
<td><strong>Project Description:</strong></td>
<td></td>
</tr>
<tr>
<td>FY 2014/2015, - Zone DD: Wheatlands Rd., Wheatlands Ave., Wheatlands Ct., Hartley Rd., Isaac St., Stevens Rd., Abraham Wy.; Woodside Ave., - Zone BJ: Kerrigan St., Alphonse St., Michala Pl., Princess Sarit Wy., Princess Arlene Dr., Prince Jed Ct., Princess Marci Dr., Ironwood Ave., Zone AF: Strathmore Dr., Birchcrest Bl., Cabwell Rd., Lasso Wy., FY 2015/2016, - Zone BE: Golden West Ln., Cardoza Dr., Pratt Ct., Beck Dr., Sappington Ct., Via Wakefield, Via Debbie, Via Mavis, Via Nina, Magnolia Park Dr., Via Rita, Via Leslie, Bitter Dr., El Nopal, Zone EF: Placid View Dr., Brandon Wy., Carmir Dr., Dobyns Dr., Farrington Dr., FY 2016/2017, - Zone CC: Wharton Rd., Doheny Rd., Pike Rd., Domer Rd., Mandeville Rd., Mandeville Ct., Stoyer Dr., Halberns Bl. - reconstruction and rehabilitation in the form of removal and replacement of existing pavement sections 2 inches minimum, 1.5 inch minimum overlay, pedestrian ramps, sidewalk improvements, and drainage improvements as part of the rehabilitation improvements</td>
<td></td>
</tr>
<tr>
<td>Exempt Category: Safety - Pavement resurfacing and/or rehabilitation</td>
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**Est Total Cost:** $20,748

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<tr>
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<td>$1</td>
<td>$1</td>
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<td><strong>TransNet - LSI Carry Over</strong></td>
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<td></td>
<td>$347</td>
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<td><strong>Local Funds</strong></td>
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<td><strong>TOTAL</strong></td>
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<td>$19,996</td>
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#### MPO ID: SNT20

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<tr>
<th>Project Title</th>
<th>Traffic Signals Citywide</th>
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<tbody>
<tr>
<td><strong>Project Description:</strong></td>
<td>This will be implemented on all citywide traffic signals through the RAMS program - ability to coordinate signal plan development across jurisdictional boundaries with a common time source and a common platform to build an integrated corridor management system; this will include software maintenance, hardware maintenance, and communication infrastructure through the Regional Arterial Management System (RAMS)</td>
</tr>
<tr>
<td>Exempt Category: Other - Non construction related activities</td>
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**Est Total Cost:** $44

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<td>$7</td>
<td>$7</td>
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**TOTAL** $44 $7 $7 $7 $7 $7 $7 $7 $44

**TOTAL** $44 $7 $7 $7 $7 $7 $7 $7 $44

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Tuesday, August 19, 2014
Santee, City of

| MPO ID:  | SNT22       | Project Title: Santee Slurry Seal and Roadway Maintenance | ADOPTION: 14-00 | TransNet - LSI: Maint
|----------|-------------|----------------------------------------------------------|-----------------|------------------------------------------------------
| Project Description: | Various locations as defined in pavement management report - maintenance repair in the form of grind and patch failed areas followed by Cape seal or Slurry seal of the street | | | Exempt Category: Safety - Pavement resurfacing and/or rehabilitation
| Capacity Status: | NCI |
| Est Total Cost: | $1,295 |

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<th>18/19</th>
<th>PE</th>
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<td>$257</td>
<td>$275</td>
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<td>$1,295</td>
<td>$225</td>
<td>$242</td>
<td>$257</td>
<td>$275</td>
<td>$297</td>
<td>$128</td>
<td>$1,167</td>
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### Proposed Final Listing of TransNet Projects

#### 2014 Regional Transportation Improvement Program

San Diego Region (in $000s)

---

**Table 1**

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<th>MPO ID: SB11</th>
<th>ADOPTION: 14-00</th>
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<tbody>
<tr>
<td>Project Title:</td>
<td>Traffic Calming Improvements</td>
</tr>
<tr>
<td>Project Description:</td>
<td>South Cedros Avenue, Valley Avenue, Genevieve at Stevens, Santa Helena and San Andres Drive - installation of traffic calming improvements such as medians and curb pop-outs, determined through the City's Neighborhood Traffic Management Program</td>
</tr>
<tr>
<td>Capacity Status:</td>
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</tr>
<tr>
<td>Exempt Category:</td>
<td>Safety - Adding medians</td>
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<td>Est Total Cost:</td>
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<th>18/19</th>
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<tbody>
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<td>TransNet - LSI Carry Over</td>
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<td>TOTAL</td>
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**Table 1**

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<tbody>
<tr>
<td>Project Title:</td>
<td>Pavement Resurfacing</td>
</tr>
<tr>
<td>Project Description:</td>
<td>Via Mil Cumbres, Dell Street, Dell Court and other streets as determined by pavement management programming - in Solana Beach, pavement rehabilitation and resurfacing</td>
</tr>
<tr>
<td>Capacity Status:</td>
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<tr>
<td>Exempt Category:</td>
<td>Safety - Pavement resurfacing and/or rehabilitation</td>
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<table>
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<tbody>
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Tuesday, August 19, 2014
## Proposed Final Listing of **TransNet** Projects

### 2014 Regional Transportation Improvement Program

**San Diego Region (in $000s)**

**Table 1**

### Various Agencies

<table>
<thead>
<tr>
<th>MPO ID: V07</th>
<th>ADOPTION: 14-00</th>
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</thead>
<tbody>
<tr>
<td><strong>Project Title:</strong> Biological Mitigation Program</td>
<td></td>
</tr>
<tr>
<td><strong>Project Description:</strong> Countywide - habitat acquisition, restoration, creation, enhancement, management and monitoring necessary for meeting project mitigation requirements; mitigation efforts will focus on <strong>TransNet</strong> Early Action Program projects, then Regional Transportation Plan (RTP) Revenue Constrained projects</td>
<td></td>
</tr>
<tr>
<td><strong>Capacity Status:</strong> NCI</td>
<td></td>
</tr>
<tr>
<td><strong>Exempt Category:</strong> Other - Advance land acquisitions</td>
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**Est Total Cost:** $385,350

<table>
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<th>17/18</th>
<th>18/19</th>
<th>PE</th>
<th>RW</th>
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</thead>
<tbody>
<tr>
<td>TransNet - REMP</td>
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<td>$137,747</td>
<td>$45,450</td>
<td>$58,500</td>
<td>$54,400</td>
<td>$47,300</td>
<td>$41,700</td>
<td>$10,810</td>
<td>$136,872</td>
</tr>
<tr>
<td>Local Funds</td>
<td>$253</td>
<td>$253</td>
<td>$253</td>
<td>$253</td>
<td>$253</td>
<td>$253</td>
<td>$253</td>
<td>$253</td>
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</tr>
<tr>
<td><strong>TransNet Subtotal</strong></td>
<td><strong>$385,350</strong></td>
<td><strong>$138,000</strong></td>
<td><strong>$45,450</strong></td>
<td><strong>$58,500</strong></td>
<td><strong>$54,400</strong></td>
<td><strong>$47,300</strong></td>
<td><strong>$41,700</strong></td>
<td><strong>$10,810</strong></td>
<td><strong>$136,872</strong></td>
</tr>
<tr>
<td>Other Subtotal</td>
<td>$253</td>
<td>$253</td>
<td>$253</td>
<td>$253</td>
<td>$253</td>
<td>$253</td>
<td>$253</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$385,350</strong></td>
<td><strong>$138,000</strong></td>
<td><strong>$45,450</strong></td>
<td><strong>$58,500</strong></td>
<td><strong>$54,400</strong></td>
<td><strong>$47,300</strong></td>
<td><strong>$41,700</strong></td>
<td><strong>$10,810</strong></td>
<td><strong>$136,872</strong></td>
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*Total project funding beyond current RTIP cycle

### MPO ID: V08

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<tbody>
<tr>
<td><strong>Project Title:</strong> Regional Habitat Conservation Fund</td>
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<tr>
<td><strong>Project Description:</strong> Countywide - regional habitat management and monitoring</td>
</tr>
<tr>
<td><strong>Capacity Status:</strong> NCI</td>
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<tr>
<td><strong>Exempt Category:</strong> Other - Plantings, landscaping, etc</td>
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**Est Total Cost:** $44,519

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<th>18/19</th>
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<td><strong>$5,263</strong></td>
<td><strong>$11,465</strong></td>
<td><strong>$33,054</strong></td>
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<tr>
<td>Other Subtotal</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>$22,079</strong></td>
<td><strong>$5,777</strong></td>
<td><strong>$5,700</strong></td>
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<td><strong>$5,263</strong></td>
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### MPO ID: V10

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<tr>
<td><strong>Project Title:</strong> Grouped Projects for <strong>TransNet</strong> Smart Growth Incentive Program</td>
</tr>
<tr>
<td><strong>Project Description:</strong> Projects are consistent with CFR Parts 93.126 and 93.127 Exempt Tables 2 and 3 categories: transportation enhancement activities (except rehabilitation and operation of historic transportation buildings, structures, or facilities)</td>
</tr>
<tr>
<td><strong>Capacity Status:</strong> NCI</td>
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<tr>
<td><strong>Exempt Category:</strong> Other - Transportation enhancement activities</td>
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**Est Total Cost:** $12,970

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<tr>
<td><strong>TOTAL</strong></td>
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<td><strong>$3,782</strong></td>
<td><strong>$9,004</strong></td>
<td><strong>$184</strong></td>
<td><strong>$184</strong></td>
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<td><strong>$184</strong></td>
<td><strong>$184</strong></td>
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### Table 1

**Proposed Final Listing of TransNet Projects**  
2014 Regional Transportation Improvement Program  
San Diego Region (in $000s)

**Various Agencies**

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<td>Project Title:</td>
<td>Grouped Projects for Bicycle and Pedestrian Facilities.</td>
</tr>
<tr>
<td>Project Description:</td>
<td>Projects are consistent with 40 CFR Part 93.126 Exempt Table 2 categories - bicycle and pedestrian facilities (both motorized and non-motorized)</td>
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<tr>
<td>MPO ID:</td>
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<td>Capacity Status:</td>
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<td>Exempt Category:</td>
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Tuesday, August 19, 2014
## Proposed Final Listing of TransNet Projects

### 2014 Regional Transportation Improvement Program

San Diego Region (in $000s)

### Table 1

#### Vista, City of

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<tr>
<td><strong>Project Title:</strong></td>
<td>SR 78 @ Sycamore Ramp Improvement CIP 8107</td>
</tr>
<tr>
<td><strong>Project Description:</strong></td>
<td>From SR-78 to Sycamore - design and construct a dedicated right-turn lane for traffic migrating from eastbound SR-78 to southbound Sycamore Avenue in the right-of-way; objective is to reduce congestion on freeway exit during morning rush hour</td>
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<tr>
<td><strong>Capacity Status:</strong></td>
<td>NCI</td>
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<tr>
<td><strong>Exempt Category:</strong></td>
<td>Other - Interchange reconfiguration projects</td>
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<td>TransNet - L</td>
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<tr>
<td>Local Funds</td>
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<td>Local RTCIP</td>
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*Additional funding included in CAL105 HSIP approved list of projects

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<td><strong>Project Description:</strong></td>
<td>Bobolink Drive from North Drive and East Drive to Dorsey Way - Phase 1: Master drainage facility; design and construction of storm drain system extension, sidewalk, curb ramps, and water quality treatment BMP's on a residential street that conveys stormwater from neighboring arterial and collector streets, as well, as residential streets</td>
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<tr>
<td><strong>Capacity Status:</strong></td>
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<td><strong>Exempt Category:</strong></td>
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<tr>
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<td><strong>Capacity Status:</strong></td>
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<tr>
<td>TransNet - LSI Carry Over</td>
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<th>TOTAL</th>
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### Table 1

**Proposed Final Listing of TransNet Projects**

**2014 Regional Transportation Improvement Program**

**San Diego Region (in $000s)**

**Vista, City of**

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<tr>
<td>Project Title:</td>
<td>Annual Street Construction and Overlay CIP8225</td>
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<tr>
<td>Project Description:</td>
<td>Various streets City-wide. Including two RAS streets: 1) Civic Center Dr (formerly Escondido Ave) entire length between SR-78 and E, Vista Way. And 2) Olive Avenue, portion from N. Melrose Ave to Maryland Dr. - repair/rehabilitate distressed pavement and resurface streets identified as high priority in Pavement Management System.; improvements include replacement of damaged curb &amp; gutter, sidewalk, storm drain culverts; all required upgrades such as installation or replacement of curb ramps and traffic signs; all surface preparation such as dig-outs, crack sealing, cold milling, and leveling course; all adjustments such as shoulder grading, traffic signal loop replacement, manhole adjustments, striping, and survey monuments</td>
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<tr>
<td>Project Title:</td>
<td>Olive Avenue Overpass Study CIP8252</td>
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<tr>
<td>Project Description:</td>
<td>Olive Avenue from Orange/N. Santa Fe to Olive Avenue - study examines a potential street segment that would connect Olive Avenue to Orange Street and N. Santa Fe Avenue via an overpass of the NCTD railway; the new segment is needed due to heavy congestion at the existing railway crossing at the Olive Ave/Vista Village Dr/S. Santa Fe Dr intersections; this segment would be designated as a two-lane collector with a center left turn lane, which requires a 70-foot wide right-of-way</td>
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**Tuesday, August 19, 2014**

117
## Table 1
Proposed Final Listing of TransNet Projects
2014 Regional Transportation Improvement Program
San Diego Region (in $000s)

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<td>Project Title:</td>
<td>Paseo Santa Fe Streetscape Improvements - Phase 1 CIP8232</td>
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<td>Project Description:</td>
<td>S. Santa Fe from Vista Village Dr to Guajome St - 2 lane collector - design and phased construction of street improvements along S. Santa Fe between Vista Village Drive and Guajome Street; improvements include new curb, gutter, sidewalks, roundabouts, street lights, street signs, medians, paving, and pedestrian furniture</td>
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<td><strong>TransNet Subtotal</strong></td>
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<td>Other Subtotal</td>
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<td>Project Title:</td>
<td>Minor Traffic Signal Modifications Program CIP8142</td>
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<tr>
<td>Project Description:</td>
<td>City of Vista sphere - improve and/or upgrade various traffic signal loop and detector systems; maintenance includes replacements of aging signal cabinets and battery back-up units, upgrades to ADA compliant pushbuttons, and upgrades of other signal equipment as necessary for improved traffic monitoring and coordination. TransNet - LSI RAMS of TransNet - LSI RAMS of $9 programmed in FY 2015</td>
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<td>Other Subtotal</td>
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## Proposed Final Listing of TransNet Projects

### 2014 Regional Transportation Improvement Program

**San Diego Region (in $000s)**

### Table 1

#### Vista, City of

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<td><strong>Project Title:</strong></td>
<td>Annual Street Maintenance and Resurfacing CIP8262</td>
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<td><strong>Project Description:</strong></td>
<td>Multiple locations citywide (arterials, collectors, and residential streets) annually per priority ranking in the City’s Pavement Management Plan - repair/rehabilitate distressed pavement areas and overlay streets with asphalt concrete where identified as priorities in street inventory</td>
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<td><strong>Capacity Status:</strong></td>
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*Tuesday, August 19, 2014*
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<td>Federal Railroad Administration Passenger Rail Investment and Improvement Act of 2008</td>
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<td>Transportation, Community &amp; System Preservation</td>
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<td>TE</td>
<td>Transportation Enhancement Program</td>
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<td>TPFPP</td>
<td>Truck Parking Facilities Program (Federal Discretionary)</td>
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<td>USDOTs</td>
<td>United States Department of Transportation's Research and Innovative Technology Admin</td>
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<td>CMAQ/RSTP Conversion</td>
<td>Reimbursement of advanced federal funds which have been advanced with local funds in earlier years</td>
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<td><strong>State Funding</strong></td>
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<tr>
<td>BTA</td>
<td>Bicycle Transportation Account</td>
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<tr>
<td>CMIA</td>
<td>Corridor Mobility Improvement Account (State Prop. 1B)</td>
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<tr>
<td>Coastal Conservancy</td>
<td>California Coastal Conservancy Fund</td>
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<td>CDRi</td>
<td>Caltrans Department of Research and Innovation</td>
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<td>FSP</td>
<td>Freeway Service Patrol</td>
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<td>GARVEE</td>
<td>Grant Anticipation Revenue Vehicles</td>
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<tr>
<td>Prop 1A - High Speed Rail</td>
<td>High Speed Passenger Train Bond Program (State Prop. 1A)</td>
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<td>PTA</td>
<td>Public Transportation Account</td>
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<tr>
<td>PTMISEA</td>
<td>Public Transportation Modernization, Improvement, and Service Enhancement Account (State Prop 1B)</td>
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### Proposed Final Listing of TransNet Projects

#### 2014 Regional Transportation Improvement Program

San Diego Region (in $000s)

<table>
<thead>
<tr>
<th>Acronym</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>SHOPP</td>
<td>State Highway Operation &amp; Protection Program</td>
</tr>
<tr>
<td>SLPP</td>
<td>State Local Partnership Program (State Prop. 1B)</td>
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<tr>
<td>STA</td>
<td>State Transit Assistance</td>
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<tr>
<td>STIP-IIP</td>
<td>State Transportation Improvement Program - Interregional Program</td>
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<tr>
<td>STIP-RIP</td>
<td>State Transportation Improvement Program - Regional Improvement Program</td>
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<td>TCIF</td>
<td>Trade Corridor Improvement Fund (State Prop. 1B)</td>
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<td>STIP/SHOPP Prior</td>
<td>Funds which were allocated by the CTC from a previous fund cycle</td>
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<td>TCRP</td>
<td>Traffic Congestion Relief Program</td>
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#### Local Funding

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<th>Acronym</th>
<th>Description</th>
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<tr>
<td>Local Funds AC</td>
<td>Local Funds - Advanced Construction; mechanism to advance local funds to be reimbursed at a later fiscal year with federal/state funds</td>
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<tr>
<td>RTCIP</td>
<td>Regional Transportation Congestion Improvement Program</td>
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<td>TDA</td>
<td>Transportation Development Act</td>
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<td>TDA-B</td>
<td>Transportation Development Act-Bicycle &amp; Pedestrian Facilities</td>
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<td>TransNet-ADA</td>
<td>Prop. A Local Transportation Sales Tax - Transit</td>
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<td>TransNet-B</td>
<td>Prop. A Local Transportation Sales Tax - Bike</td>
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<td>TransNet-Border</td>
<td>Prop. A Extension Local Transportation Sales Tax - Border</td>
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<td>TransNet-BPNS</td>
<td>Prop. A Local Transportation Sales Tax extension - Bicycle, Pedestrian and Neighborhood Safety Program</td>
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<td>TransNet-BRT/Ops</td>
<td>Prop. A Extension Local Transportation Sales Tax - Bus Rapid Transit/New Service</td>
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<td>TransNet-CP</td>
<td>Prop. A Local Transportation Sales Tax - Commercial Paper</td>
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<td>TransNet-H</td>
<td>Prop. A Local Transportation Sales Tax - Highway</td>
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<td>TransNet-L</td>
<td>Prop. A Local Transportation Sales Tax - Local Streets &amp; Roads</td>
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<td>TransNet-L (Cash)</td>
<td>TransNet - L funds which agencies have received payment, but have not spent</td>
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<td>TransNet-LSG</td>
<td>Prop. A Extension Local Transportation Sales Tax - Local Smart Growth</td>
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<td>TransNet-LSI</td>
<td>Prop. A Extension Local Transportation Sales Tax - Local System Improvements</td>
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<td>TransNet-LSI Carry Over</td>
<td>TransNet - LSI funds previously programmed but not requested/paid in year of allocation</td>
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<td>TransNet-LSI (Cash)</td>
<td>TransNet - LSI funds which agencies have received payment, but have not spent</td>
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<td>TransNet-MC</td>
<td>Prop. A Extension Local Transportation Sales Tax - Major Corridors</td>
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<td>TransNet - Major Corridors - Advanced Construction; mechanism to advance TransNet funds to be reimbursed at a later fiscal year with federal/state funds</td>
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<td>TransNet-REMP</td>
<td>Prop. A Extension Local Transportation Sales Tax - Regional Environmental Mitigation Program</td>
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<td>TransNet-SS</td>
<td>Prop. A Extension Local Transportation Sales Tax - Senior Services</td>
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<td>TransNet-T</td>
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<td>TransNet-TSI</td>
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Tuesday, August 19, 2014
**TABLE 1-1**  
2014 Program Summary Major Projects by Mode (in $000s)*

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>FEDERAL</th>
<th>STATE</th>
<th>TransNet</th>
<th>LOCAL/PRIVATE</th>
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<td>Interstate 5</td>
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<tr>
<td>Blue/Orange Line</td>
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<td>ITS/Traffic Signal</td>
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<td>$0</td>
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<td>$4,379,939</td>
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*Amounts include funding in Prior Year
San Diego Association of Governments – TransNet Program

INDEPENDENT TAXPAYER OVERSIGHT COMMITTEE

September 10, 2014

AGENDA ITEM NO.: 8

Action Requested: INFORMATION

SAN DIEGO FORWARD: THE REGIONAL PLAN:
PREFERRED REVENUE CONSTRAINED TRANSPORTATION SCENARIO

File Number 3102000

Introduction

The next step in preparing San Diego Forward: The Regional Plan is the selection of a preferred “Revenue Constrained” transportation scenario that will be evaluated as part of the Sustainable Communities Strategy (SCS) for the Regional Plan. Over the past four months, staff has developed two Draft Scenarios with input from the Board of Directors, Transportation and Regional Planning Committees, SANDAG Working Groups, and members of the public through public workshops and via an online engagement tool. This work has culminated in the development of a Draft Blended Scenario which is scheduled to be presented to the Transportation and Regional Planning Committees on September 5, 2014, for discussion and recommendation to the Board as the Preferred Revenue Constrained Scenario (Attachment 1).

Projects included in both Draft Scenarios 1 and 2 and in the Draft Blended Scenario are drawn from the Unconstrained Transportation Network based on rankings developed using the project evaluation criteria approved by the Board of Directors in October 2013 and reviewed by ITOC in September 2013. Other factors considered are revenue projections and project readiness. Additionally, staff has conducted an evaluation of the Draft Revenue Constrained Scenarios utilizing the performance measures approved by the SANDAG Board in March 2014 and discussed by the ITOC in November 2013.

At the September 10, 2014, ITOC meeting, staff will present the Draft Preferred Revenue Constrained Transportation Scenario.


Key Staff Contact: Phil Trom, (619) 699-7330, phil.trom@sandag.org
SAN DIEGO FORWARD: THE REGIONAL PLAN: PREFERRED
REVENUE CONSTRAINED TRANSPORTATION SCENARIO

Introduction
At their August 1, 2014, meetings, the Transportation and the Regional Planning Committees reviewed two draft Revenue Constrained Transportation Scenarios for San Diego Forward: The Regional Plan (Regional Plan, or Plan) phased to interim years 2020, 2035, and 2050, as well as results of performance measures for both scenarios and their social equity analyses. Two public outreach workshops were held on August 4, 2014, and a joint SANDAG working groups workshop was convened on August 6, 2014. The network of Community Based Organizations (CBOs) conducted outreach sessions throughout August. At its August 15, 2014, meeting, the Board of Directors discussed the two draft scenarios, considered input and comments received to date, and provided direction to staff on the development of a hybrid revenue constrained transportation scenario, which is referred to as the Blended Scenario in this report.

This report provides: (1) a summary of feedback received on draft Scenarios 1 and 2 from the Board, the Transportation and Regional Planning Committees, the public, stakeholders, working groups, and CBOs, and (2) a description of the Blended Scenario and projected performance, including social equity and greenhouse gas (GHG) emissions analyses.

Discussion
Draft Revenue Constrained Transportation Scenarios
The main themes of the two draft scenarios presented on August 1, 2014, to the Transportation and Regional Planning Committees were as follows:

- Scenario 1 emphasized strengthening existing transit corridors with “Express” services along the existing Blue and Orange Trolley Lines and early operational efficiency improvements of the...
SPRINTER. The proposed approach for the Managed Lanes network was the phasing of two Managed Lanes along the Interstate 5 (I-5) and Interstate 805 (I-805) corridors earlier in the Plan by 2025.

- Scenario 2 emphasized the creation of a system of Rapid services in key urban corridors. Complementing the network of ten minute all day (by 2035) high frequency local bus services included in both scenarios, the Rapid system would provide fast, limited stop service for passengers making longer distance trips within these corridors and facilitate access to rail services and the Managed Lane-based Bus Rapid Transit (BRT) services. As with Scenario 1, this scenario provided for new Trolley services in the more densely populated areas, but unlike Scenario 1, it would implement limited stop express bus services instead of “Express” Trolley service along the Blue and Orange Trolley Lines for passengers making longer distance trips. For Managed Lanes, Scenario 2 proposed the initial development of all four Managed Lanes projects for segments of I-5 and I-805 at one time, phased later in the Plan by 2035.

Both Scenarios 1 and 2 proposed the same Active Transportation Program as well as Emerging Technologies and Transportation Systems Management Program. The Transportation Demand Management Program proposed the same elements for both scenarios, with slight variations in the level of investment for the new elements of the program for each scenario.

**Feedback on Draft Scenarios 1 and 2**

Board feedback on Draft Scenarios 1 and 2 included a desire to make the best use of near term revenues and acknowledging uncertainties related to the 2050 horizon of the Regional Plan (emerging technologies, travel behaviors, etc.). The Board discussed the potential trade-offs between the transit and Managed Lanes capital improvements proposed in Scenarios 1 and 2, while also recognizing the associated operational costs. Staff was directed to develop the Blended Scenario, for presentation at the September Board meeting.

Additionally, the Board guided staff to conduct a parallel effort that would not interfere with the development of the revenue constrained transportation scenario and adoption of the Regional Plan in summer 2015. This effort would evaluate the cost of advancing transit and active transportation projects to earlier phases of the plan, the strategy for leveraging capital dollars, and need for new revenues to support transit operations. The Board consensus was that the results of such an analysis would be beneficial for future planning efforts and would be presented first to the Transportation Committee.

---

1 Managed Lanes or Express Lanes support carpooling, vanpooling, and BRT services. Managed Lanes also accommodate fee-paying patrons (similar to the FasTrak® system, in which fees support transit services along the Interstate 15 corridor).

2 Rapid transit services refer to both BRT that operates on Managed Lanes and Rapid bus that provides higher-speed alternatives to local bus services in high-volume arterial corridors and utilizes a range of lower-capital cost signal priority treatments, short segments of transit-only lanes, and limited station stops to achieve faster travel times.
Feedback received from the Transportation and Regional Planning Committees, the public, working groups, CBOs, and the Economic Competitiveness Focus Groups is summarized in Attachment 1. More than 1,600 public comments also have been posted on the San Diego Forward website at Read What We’ve Heard.

In general terms, more support was heard for including a system of two Managed Lanes earlier in the Regional Plan and a widespread transit system that provides geographically-richer access to jobs, beaches, and the San Diego International Airport. Active transportation projects also were broadly supported.

**Description of the Proposed Blended Scenario**

The Blended Scenario includes all of the projects common to both Scenarios 1 and 2 in addition to a mix of several projects previously unique to Scenario 1 or 2 (Attachment 2). The key themes of the Blended Scenario for the transit and Managed Lanes systems are highlighted below:

- For transit, the starting point for the Blended Scenario is Scenario 2. The Blended Scenario includes a rich network of Rapid routes that preserves the seven unique routes from Scenario 2. Key differences include the advanced phasing of three important regional projects. These changes include early efficiency improvements on the SPRINTER corridor to allow for 20-minute peak frequencies as well as the advanced phasing of the Rapid route from San Diego State University (SDSU) to the Palomar Trolley station (Route 550) by 2025. Additionally, an extension of the Mid-Coast Trolley Line connecting with COASTER service in Sorrento Mesa is proposed by 2035. The Blended Scenario also includes enhancements to existing local bus routes, with frequencies planned at 15 minutes in key corridors by 2020 and ten minutes by 2035.

- For Managed Lanes and Highways, the starting point for the Blended Scenario is Scenario 1. The Blended Scenario includes the early phasing of two Managed Lanes on I-5 from State Route 78 (SR 78) to Vandegrift and on I-805 from State Route 94 (SR 94) to State Route 15 (SR 15). In addition, the Blended Scenario adds early phasing of two Managed Lanes on I-805 between State Route 52 (SR 52) and State Route 163 (SR 163), as well as advanced phasing of I-5 South to support the proposed BRT service on that corridor. It also includes the early phasing of two Managed Lanes for the complete section of SR 78 from I-5 to I-15.

Attachments 3 through 8 illustrate the phased transit networks and Managed Lanes/Highway networks for the Blended Scenario.

**Transit System**

The Blended Scenario includes the web of Rapid routes from Scenario 2 that, together with increased frequencies on local bus services and advanced SPRINTER and Trolley phasing, strengthens transit options in key urban travel corridors and overall system connectivity. Because the Blue and Orange Express Trolley services proposed in Scenario 1 would require significant infrastructure investments and right-of-way acquisition, Scenario 2 proposed instead the inclusion of seven additional routes. These seven routes are retained in the Blended Scenario and include two BRT routes along the Blue and Orange Trolley corridors. BRT Route 640A would provide limited stop service between San Ysidro, Downtown, and Old Town via I-5, while BRT Route 640B would connect the Iris and Palomar Trolley stations with Downtown and Kearny Mesa via I-15 and SR 163.
BRT Route 90 would provide service between the El Cajon Transit Center/Grossmont Center and Downtown San Diego via the SR 94 Managed Lanes.

The Blended Scenario also proposes to extend the Mid-Coast Trolley from University Town Center (UTC) to Sorrento Mesa/Carroll Canyon with a connection to the COASTER service in Sorrento Valley (Trolley Route 561) earlier in the Plan by 2035. The eastern connection to the Mira Mesa community would be served in the Blended Scenario by Rapid Route 237 that connects the north I-15 corridor with Mira Mesa, University City, and UC San Diego (this service is slated to begin operating as early as October 2014).

In addition, the Blended Scenario also includes several major projects that were included in both Scenarios 1 and 2, as follows:

- Trolley Route 562 from San Ysidro to Carmel Valley via the SR 15 and the I-805 corridors
- Trolley Route 563 from Pacific Beach to Grossmont Center via Kearny Mesa and Mission Valley
- Trolley Route 560 from Downtown San Diego to SDSU via Park Boulevard and El Cajon Boulevard
- COASTER commuter rail service frequency improvements
- Streetcar service in Downtown San Diego, Hillcrest, and North Park
- San Ysidro and San Diego International Airport Intermodal Transit Centers and Airport Express Routes

The Blended Scenario also includes early efficiency improvements on the SPRINTER corridor to allow for 20-minute peak frequencies (a project advanced previously in Scenario 1 only). Additionally, the Blended Scenario advances the Rapid route from SDSU to the Palomar Trolley station (Rapid 550) to the year 2025. Also, similar to Scenario 2, it advances the implementation Rapid routes providing service from Solana Beach to UTC/UC San Diego (Rapid 473), from SDSU to Spring Valley (Rapid 636), and from North Park to 32nd Street Trolley station (Rapid 637). Other transit routes maintained in the Blended Scenario from Scenario 2 include peak service from Chula Vista to Palomar Airport Road Business Park via I-805/I-5 (BRT Route 650), Rapid 103 serving Solana Beach to the I-15 Sabre Springs BRT station, Rapid 440 from Carlsbad to San Marcos and Escondido, and Rapid 477 from Camp Pendleton to Carlsbad Village, and a streetcar serving Mission Beach, Pacific Beach, and La Jolla, which would complement the Trolley Route 563 with a western terminus in Pacific Beach.

**Managed Lanes and Highways**

The Blended Scenario proposes a system of two Managed Lanes (one in each direction) on major north-south and east-west corridors in the first two decades of the Plan (I-5, I-805, SR 15/I-15, SR 78, SR 94), with completion of the four Managed Lanes on segments of I-5 and I-805 later in the Plan. Connector projects are phased to match the Managed Lanes projects. The BRT services in the Blended Scenario would utilize Managed Lanes in the I-5, I-805, SR 15/I-15, SR 52, SR 125, and SR 94 corridors.
Additionally, the Blended Scenario proposes improvements on SR 67 from Mapleview Street to Gold Bar Lane in Lakeside early in the Plan by 2025. The SR 11 toll road and the Otay Mesa East Port of Entry also are phased in the early years of the Plan.

**Active Transportation Program**

The proposed Active Transportation Program for the Blended Scenario includes projects that will benefit a wide range of the region’s residents, not just those who choose to travel by bike. The majority of the projects and programs described below will provide safer access for pedestrians, particularly vulnerable roadway users such as school children, seniors, and disabled pedestrians.

By 2050, the proposed active transportation elements of the Blended Scenario include:

- **Full build-out of the Regional Bicycle Plan network projects, including pedestrian enhancements.**

  The Regional Bicycle Plan network projects include completion of the Regional Bicycle Plan Early Action Program (EAP) projects approved by the SANDAG Board of Directors in 2013 as well as completion of the remaining projects identified in the San Diego Regional Bicycle Plan. Regional Bicycle Plan EAP projects that are anticipated for completion by 2020 are included in the 2020 Scenario. The remaining EAP projects anticipated for completion prior to 2035 are included in the 2035 Scenario. San Diego Regional Bicycle Plan projects that are not included in the EAP are listed in the 2050 Scenario. Most Regional Bicycle Plan projects will include improvements that will enhance access and safety for pedestrians, such as improvements to shorten crossing distances at intersections.

- **“Safe Routes to Transit” bicycle and pedestrian access improvements at all new transit stations and at stations that will undergo improvements.**

  For the transit projects included in the Blended Scenario, transit station area improvements are included to enhance access and safety for people who walk or bike to the transit stop or station, or in station areas.

- **Local bicycle projects**

  Local bicycle projects include projects implemented by local jurisdictions, such as those identified in their bicycle master plans.

- **Local pedestrian, safety, and traffic calming projects**

  Local pedestrian, safety, and traffic calming projects include projects implemented by local jurisdictions, such as those identified in pedestrian master plans, community plans, and area specific plans.

- **Regional bicycle and pedestrian programs**

  Regional Bicycle and Pedestrian Programs include programs to support investments in bicycle and pedestrian infrastructure, such as safety education and outreach, and data collection and modeling.
• Implementation of the “San Diego Regional Safe Routes to School Strategic Plan”

In 2010, the SANDAG Board of Directors approved the San Diego Regional Safe Routes to School Strategic Plan to support local communities in establishing new Safe Routes to School programs as well as sustaining and enhancing existing efforts. Regional efforts to implement this strategy are funded as part of the Active Transportation Program.

The San Diego Regional Bicycle Plan projects are listed in Attachment 9 and illustrated in Attachment 10.

**Emerging Technologies and Transportation Systems and Demand Management**

Emerging Technologies is captured in the Transportation System Management (TSM) Program. Proposed TSM investments in the Blended Scenario have been developed so as to maintain the greatest mobility benefits through the application of innovative technologies that maximize network efficiencies.

Such efficiencies can result in decreases in both fuel consumption and in overall air pollutant emissions. Research is underway to quantify decreases in GHG emissions. In particular, TSM investments such as the Multimodal Integration and Performance-Based Management, Arterial Management, or Vehicle Automation are focused on how to best use data or information such as speeds, vehicle locations, and fuel consumption to mitigate and reduce congestion. Implementation of these initiatives would result in more reliable travel options that would reduce unnecessary trips and reductions in vehicle idling and unnecessary accelerations and decelerations, as well as reductions in frequency of accidents. TSM investments are expected to provide the underlined technological applications to promote greater multi-modal system efficiencies that support mode and trip changes over time, which can ultimately lower GHG emissions.

TSM core programs include transit, freeway, and arterial management systems as well as traveler information and electronic payment systems. These programs are described in Attachment 11. New program elements proposed in the Blended Scenario include:

• Vehicle Automation

• Advanced Transportation Technology Program

• Universal Transportation Account

• Transit Infrastructure Electrification

Transportation Demand Management (TDM) refers to programs and strategies that manage and reduce traffic congestion by encouraging the use of transportation alternatives, including active transportation. SANDAG coordinates several programs that are increasing the number of commuters who carpool, vanpool, take transit, bike, walk, and telework. Detailed descriptions of the programs are included in Attachment 12. The TDM Core Program for the Blended Scenario includes the Regional Vanpool Program, Employer Services and Outreach, Commuter Services and Bike Program, and Program Administration. Three new TDM elements aim to maximize transit and highway investments through 2050:
• Mobility Hubs
• Active Traffic and Demand Management
• Shared-Use Mobility

**Other Elements of the Blended Scenario**

The Blended Scenario also includes the following components:

• Transit operations, including Specialized Transportation Services\(^3\)

• Transit vehicle costs along with maintenance facilities, park-and-ride, and system rehabilitation expenses

• Highway operations, maintenance, and rehabilitation

• Goods movement, which is supported by improvements to major highway corridors and to rail corridors, which serve both freight and passenger services

• New toll lanes on I-5 north of Vandegrift Boulevard and on I-15 north of SR 78 (to be funded with toll revenues)

• Local Streets and Roads and Rail Grade Separations

• Smart Growth Incentive Program and Active Transportation Grant Program

• Debt Service

• High-Speed Rail (post-2035), managed by the California High-Speed Rail Authority.

Also, the Blended Scenario includes all projects, programs, and services from the *TransNet* Extension Ordinance through 2048.

**Anticipated Revenues and Revenue Constraints on the Blended Scenario**

The refined revenue estimates show that approximately $204 billion (in year of expenditure dollars) would be available through 2050. The revenue forecasts include projections of anticipated federal, state, local, and private funds from existing and reasonably expected sources that are predicted to be available in the future, including the locally-generated *TransNet* half-cent sales tax. These revenue projections are based on current sources and levels of funding, with growth assumptions and potential new funding sources consistent with historical funding trends.

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\(^3\) Specialized Transportation Services are transportation services provided to disadvantaged populations, such as persons with limited means, individuals with disabilities, and seniors. Projects under this transportation category include the federally mandated Americans with Disabilities Act transportation services as well as the locally supported *TransNet* Senior Mini-Grant.
The allowable uses for these funds are governed by a variety of mechanisms, including federal and state statutes, the *TransNet* Ordinance, Board Policy, or by other agencies, including Caltrans and local agencies. Local funds make up 48 percent of the total revenue, with state and federal funds providing 33 and 19 percent respectively (Figure 1).

In addition to *TransNet*, local sources include Transportation Development Act, local street and road funds, transit passenger fares, and revenue from tolls. State funds include State Transportation Improvement Program, Active Transportation Program, and new Cap & Trade funds. State funds also assume future Proposition 1A/B equivalent programs for transportation and High-Speed Rail. Federal funds assume continuation of the formula programs – Federal Transit Administration programs, Congestion Mitigation and Air Quality, Regional Surface Transportation Program, and Corridors and Borders Infrastructure Program. Federal funds also include a national freight program and high-speed rail. Additional future funds could include a combination of a new future sales tax program for transit, and potential new or expanded sources, including increases to existing gas taxes at either the state or federal level or revenues raised through road usage charges or vehicle miles travelled currently being tested as pilot projects in other states.

*Figure 1 – Major Revenue Sources (Revenue Constrained) ($204 Billion in Year of Expenditure)*
Additionally, Figure 2 illustrates the anticipated revenues for three phasing periods (2014-2020, 2021-2035, and 2036-2050) with 8 percent available by 2020, 29 percent from 2021 to 2035, and 63 percent from 2036 through 2050.

Figure 2 – Phased Anticipated Revenues (in Year of Expenditure)

Figure 3 summarizes the proposed investments in the Blended Scenario, based on the anticipated revenues and allowable uses described above. In order to advance the three regional transit projects described in the Blended Scenario into the 2021-2035 period, significant amounts of discretionary funding in those years are assumed. The proposed advancement of these projects has reduced the total capital cost (due to lower accumulated escalation in earlier years). Further, transit operations costs for the Blended Scenario were refined along with the corresponding revenues, such as passenger fares.
Figure 3 – Blended Scenario: Proposed Investments ($204 Billion in Year of Expenditure)

**Performance of the Scenarios**

Utilizing the performance measures approved by the SANDAG Board in March 2014, SANDAG staff has conducted an evaluation of all three scenarios: Scenario 1, Scenario 2, and the Blended Scenario. A social equity analysis also has been conducted in compliance with Title VI of the Civil Rights Act and Environmental Justice guidelines SANDAG must follow due to contractual agreements with various federal and state agencies.

The performance measures support ten key questions that gauge the performance of the transportation network in the three goal areas adopted by the Board demonstrating how implementation of the scenario could help to strengthen the economy, provide people with more mobility choices, and improve access to jobs and services, while preserving our environment.

Figure 4 is the scorecard that summarizes the performance of the Blended Scenario. A detailed analysis of the performance measure results and supporting data for Scenario 1, Scenario 2, and the Blended Scenario is included as Attachment 13. As the scorecard illustrates, in general, Scenario 1, Scenario 2, and Blended Scenario all perform similarly compared to one another; each scenario achieves the goals and objectives of San Diego Forward: The Regional Plan.
<table>
<thead>
<tr>
<th>Goal</th>
<th>Key Question</th>
<th>Blended Scenario</th>
<th>Highlights</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Vibrant Economy</strong></td>
<td>Do the transportation investments help to improve the regional economy?</td>
<td>2035</td>
<td>- Benefits of the plan outweigh the costs by a factor of nearly two-to-one</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2050</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Are the relative costs of transportation changing similarly for all communities?</td>
<td>2035</td>
<td>- Out-of-pocket costs change similarly for all communities with a slight cost savings for most groups</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2050</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Are connections to neighboring counties, Mexico, tribal lands, &amp; military facilities improved?</td>
<td>2035</td>
<td>- Modest travel time savings to/from military facilities in 2035 and to/from tribal lands in 2050</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2050</td>
<td>- Substantial travel time savings to/from the Otay Mesa port of entry</td>
</tr>
<tr>
<td><strong>Innovative Mobility and Planning</strong></td>
<td>Are travel times reduced?</td>
<td>2035</td>
<td>- By 2050, transportation investments would save more than 609 million hours compared to making no investments</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2050</td>
<td>- Fewer people are driving alone</td>
</tr>
<tr>
<td></td>
<td>Are more people walking, biking, using transit, and sharing rides?</td>
<td>2035</td>
<td>- Accident rates decrease by nearly 8% for bikes and pedestrians in 2050</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2050</td>
<td>- Accident rates for vehicles remain flat</td>
</tr>
<tr>
<td></td>
<td>Is the transportation system safer?</td>
<td>2035</td>
<td>- 60% of the population and 71% of employment would be close to frequent transit compared to 34% and 40% today</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2050</td>
<td>- Physical activity increases by more than 147,000 hours daily</td>
</tr>
<tr>
<td></td>
<td>Does the transportation network support smart growth?</td>
<td>2035</td>
<td>- 64% of the population and 76% of employment would be near bike facilities compared to 55% and 65% today</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2050</td>
<td>- Access to jobs, schools, and amenities by transit improves</td>
</tr>
<tr>
<td></td>
<td>Is access to jobs and key destinations improving for all communities?</td>
<td>2035</td>
<td>- Access by driving alone remains at 99-100%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2050</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Is the region’s air quality improving?</td>
<td>2035</td>
<td>- Significant decrease in total GHG emissions – a savings of more than 4.5 million tons of GHG over the life of the plan</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2050</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Are GHG emissions reduced?</td>
<td>2035</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2050</td>
<td></td>
</tr>
</tbody>
</table>
The transportation investments included in all three scenarios provide regional benefits that outweigh their costs. The Benefit-Cost Analysis calculates benefits in six major categories: the value of time saved (including a reliability measure), operational cost savings (e.g., savings from not driving), accident reduction, emissions, increased physical activity, and ownership cost savings (savings from not owning a car). The benefits of all three scenarios outweigh the costs by a ratio of roughly two to one.

The transportation investments included in all three scenarios provide improved access to jobs and higher education, with 100 percent of the population being able to access jobs and schools within 30 minutes driving alone. Significant increases are seen in the percent of the population able to reach jobs and higher education via transit in 30 minutes or less.

With significant transit investments and local land use plans that encourage growth near transit, the percent of the population with access to high frequency transit for each scenario – Scenario 1, Scenario 2, and the Blended Scenario – increases in each phase of the Plan, from the current (2012) levels of 34 percent to 60 percent in 2050. Similarly, the percent of employment near transit would increase from 40 percent currently to 71 percent in 2050 for Scenario 2 and Blended Scenario and to 70 percent for Scenario 1. On a regional basis, additional transit options result in the percent of people using transit to travel to work to nearly double, increasing from 3.3 percent in 2010 to 6.1 percent (Scenario 1 and Blended Scenario) and 6.2 percent (Scenario 2) in 2050.

Active transportation investments, combined with local land use, also result in an increase in the percent of the population and employment near bike facilities. These transportation options result in fewer people choosing to drive alone and in higher levels of transportation-related physical activity, which increases by 67 percent (in 2050) over 2012 levels, for the three scenarios. This results in more than 22,000 additional hours of daily physical activity in 2050, compared to No Build.

The transportation investments, coupled with improvements in fuel and vehicle technologies, help to reduce on-road, smog-forming pollutants and GHG emissions compared to 2012 levels. Reductions in smog-forming pollutants per capita are seen in all years of the Plan, with the greatest reductions in 2035 and 2050. Total and per capita GHG emissions also are reduced over current levels. Over the life of the Plan, more than 4.5 million fewer tons of GHG are emitted as compared to the No Build scenario.

The transportation improvements provide benefits to the overall region, often with more significant improvements seen at the corridor level. Peak-period travel times by mode (drive alone, transit, and carpool) were projected for several key corridors. Travel times by transit improve significantly in many corridors, and in some corridors provide travel times comparable to or better than driving alone. Travel times by carpool improve for many of the corridors, with the largest time savings seen along corridors with new Managed Lanes such as I-5, I-805, SR 78, and the existing Express Lanes on I-15. In addition, improvements in many corridors would help to maintain current travel times by driving alone despite the projected growth of nearly 1 million people and half a million new jobs in the region by 2050.

**Social Equity Analysis**

The term “social equity analysis” refers to the concept of evaluating whether particular population groups receive a disproportionate amount of the burdens or benefits of a proposed project or
service. SANDAG is required by law to conduct such an analysis for low income and minority populations. The goal is for all communities to be treated equitably and given equal opportunity to participate in the planning and decision making process in a timely and meaningful way with an emphasis on ensuring that traditionally disadvantaged communities do not end up with a disparate (unequal) impact when compared to other impacted communities. Such impacts include factors such as negative environmental impacts as well as beneficial impacts such as increased accessibility or services.

From the beginning of the planning process, SANDAG has partnered with a network of CBOs that represent various disadvantaged communities throughout the region. As a peer group on social equity, the CBOs have been contributing at key milestones in the planning process including but not limited to defining the vulnerable populations, weighing in on the project evaluation criteria, helping define the performance measures to use for the social equity analysis, and providing feedback on the draft scenarios.

A social equity analysis, using the SANDAG Board-approved performance measures, was conducted for the Blended Scenario to make sure it is consistent with Title VI of the Civil Rights Act, Executive Order 12898 on Environmental Justice, and other applicable social equity laws that require that the benefits and burdens of the projects in the Regional Plan be equitably distributed between populations identified as being vulnerable and the rest of the population. For the purposes of the Regional Plan, the populations identified as being vulnerable are: minorities, low-income (200% of the Federal Poverty Rate), and seniors 75 and older.

Through the process of developing the performance measures, a subset was identified as the framework for the social equity analysis in which data would be produced comparing these three vulnerable populations against the “non” population (e.g., minority v. non-minority):

- Average peak-period travel time to work
- Change in percent of income consumed by transportation costs
- Percentage of population within 0.5 miles of high-frequency transit stops
- Percentage of population within 0.5 miles of a transit stop
- Percentage of population within 0.25 miles of bike facility
- Percent of population within 30 minutes of jobs and higher education
- Percent of population within 15 minutes of goods/services (retail, medical, parks, and beaches)
- Change in amount of toxic emissions (particulate matter)

The social equity analysis indicates that there are no significant4 disparate impacts to low-income, minority, or senior populations for Scenarios 1 or 2 or the Blended Scenario in comparison to the

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4 “Significant” in the context of disparate impacts has been defined by federal and state courts to occur when statistical data comparing the vulnerable population to the non-population shows a variance that is higher
applicable "non" population. It is important to point out that the data in the table provided in Attachment 14 shows that access to high frequency transit improves significantly for all vulnerable populations between 2012 and 2050. For example, for low-income populations, access to high frequency transit is 41 percent in 2012 and increases to 68 percent in the Blended Scenario by 2050. The disparate impact analysis described in Attachment 14, however, is not based on a comparison of existing conditions (2012) to projected 2050 conditions, but rather the focus is on reviewing each vulnerable population and its comparable "non" population by comparing the No Build projections to the numbers for Scenarios 1 and 2 and the Blended Scenario for each year (2020, 2035, and 2050) to determine if there are significant differences meriting further analysis. The conclusion in Attachment 14 is that statistically significant differences will not occur for any of the social equity performance measures. Attachment 14 provides more detailed analysis as well as the data used for the social equity analysis.

**Sustainable Communities Strategy and Greenhouse Gas Emissions Targets**

In accordance with Senate Bill 375 (Steinberg, 2008) (SB 375), the Regional Plan must include a Sustainable Communities Strategy (SCS) that demonstrates that the San Diego region will reduce GHG emissions\(^5\) from automobiles and light trucks to achieve, if there is a feasible way to do so, the GHG emission reduction targets approved by the California Air Resources Board (CARB). Targets are expressed as percent change in per capita GHG emissions relative to 2005. The targets for the San Diego region are a 7 percent per-capita reduction in passenger vehicle GHG emissions by 2020 and a 13 percent per-capita reduction by 2035. Scenarios 1 and 2 and the Blended Scenario would all meet and exceed the GHG emission reduction targets for 2020 and 2035 established by CARB, as shown in Table 1.

**Table 1 – San Diego Forward: The Regional Plan**

<table>
<thead>
<tr>
<th>Revenue Constrained Scenarios</th>
<th>2035</th>
<th>2020</th>
<th>2035</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Per capita CO(_2) reductions from 2005</strong></td>
<td>22 percent</td>
<td>22 percent</td>
<td>22 percent</td>
<td>22 percent</td>
</tr>
<tr>
<td><strong>SB 375 Targets</strong></td>
<td>13 percent</td>
<td>7 percent</td>
<td>13 percent</td>
<td>7 percent</td>
</tr>
</tbody>
</table>

Source: SANDAG and CARB

than what would be expected due to randomness. In many cases, the courts have used one of the following measures to determine if a disparate effect is larger than what would be expected due to randomness: (1) two standard deviations; (2) twenty percentage points different (80-20 rule); or (3) the so-called “four-fifths rule,” which states that a selection practice is considered to have a disparate impact if it has a “selection rate for any race, sex, or ethnic group which is less than four-fifths (4/5ths or 80%) of the rate of the group with the highest rate.”

\(^5\) Carbon Dioxide (CO\(_2\)) is used to estimate GHG emissions.
The estimated per capita GHG reductions shown above take into account investments in some emerging technology and demand management programs to complement the benefits derived from a multi-modal transportation system. These technology and programmatic elements include telework and employer programs, vanpool incentives, traveler information systems, and car sharing.

Additionally, a number of TSM programs are proposed for all of the scenarios. These investments are described in Attachment 11. While the associated GHG reductions are not quantified in Table 1, these programs would maximize network efficiencies throughout the life of the Plan. As described in the Emerging Technologies and Transportation Systems and Demand Management section, such efficiencies can result in decreases in both fuel consumption and overall air pollutant emissions. SANDAG is working with its partner Metropolitan Planning Organizations (MPOs) in California and CARB to identify further strategies to reduce GHG emissions such as substantially expanded electric vehicle programs, particularly in the later years of the Regional Plan that do not have SB 375 targets (2036 to 2050), and which would exceed State requirements. Preliminary analysis for 2050 indicates that per capita GHG emissions reductions would be larger than those projected for 2035, but further analysis and collaboration is needed before specific numbers can be calculated.

The GHG emissions reductions in Table 1 differ from those in the current 2050 RTP/SCS, which reduces SB 375 per capita emissions by 14 percent in 2020 and 13 percent in 2035. In addition to land use policy and network investment changes in these scenarios compared to the 2050 RTP/SCS, SANDAG has made three major changes to its land use and transportation modeling framework: (1) as part of the commitments made during the adoption of the 2050 RTP/SCS, SANDAG completed and is using its “open-source” activity-based transportation model for the development of the Regional Plan, including an Active Transportation enhancement to improve sensitivity related to active transportation investments; (2) the activity-based model is calibrated to the latest household travel survey completed in 2006, which revealed higher numbers of walk and short trips than prior surveys; and (3) the auto operating cost (fuel price and auto maintenance) forecasts are now consistent with the other large MPOs in California.

**Next Steps**

Pending recommendation from the Transportation and Regional Planning Committees, at its September 12, 2014, meeting, the Board of Directors will be asked to select a preferred Revenue Constrained Transportation Scenario for preparing the Draft San Diego Forward: The Regional Plan. The draft Regional Plan, which will include the SCS elements required by SB 375, the air quality conformity analysis, and the Draft Environmental Impact Report, are anticipated to be released in spring 2015 for public review and comment.

CHARLES “MUGGS” STOLL
Director of Land Use and Transportation Planning

Attachments:  1. Summary of Input on Draft Scenarios 1 and 2
               2. Draft Revenue Constrained Scenarios Transit and Managed Lanes/Highway Project List
               3. Draft 2020 Blended Scenario Transit Network
4. Draft 2035 Blended Scenario Transit Network
5. Draft 2050 Blended Scenario Transit Network
6. Draft 2020 Blended Scenario Managed Lanes and Highway Network
7. Draft 2035 Blended Scenario Managed Lanes and Highway Network
8. Draft 2050 Blended Scenario Managed Lanes and Highway Network
9. Draft Revenue Constrained Scenarios Active Transportation Program
10. Regional Bike Network Corridors Map
11. Draft Revenue Constrained Scenarios Transportation Systems Management Program
12. Draft Revenue Constrained Scenarios Transportation Demand Management Program
13. Draft Revenue Constrained Scenarios Performance Measures Analysis and Data
14. Draft Revenue Constrained Scenarios Social Equity Measures Data

Key Staff Contact: Phil Trom, (619) 699-7330, phil.trom@sandag.org
Summary of Input on Draft Scenarios 1 and 2

Transportation and Regional Planning Committees – August 1, 2014

- Support for 2 Managed Lanes: More network coverage and travel choices earlier; could maximize emerging technologies
- Support for 4 Managed Lanes: Minimizes user inconvenience and may streamline project development
- Support for Express Trolleys: Additional carrying capacity and potential travel time savings
- Overall support for improved East-West transit connections (both Scenarios)
- Support for expanding Rapid Bus: Faster implementation, flexibility, and access to more job centers and the beach
- Mobility Hubs: Interest in the concept and in maximizing investment in shared-use mobility
- Some concern that performance measures don’t help with decision making because of similarities between the Scenarios
- In response to stakeholder input, some members expressed interest in exploring another network option to inform future plans

Public Workshops – August 4, 2014 (lunch time and evening)

- Support for Trolley/SPRINTER and streetcar projects
- Accelerate bicycle and pedestrian projects
- Expand BRT and Rapid Bus to more job centers and neighborhoods
- Preference for phasing 2 Managed Lanes first
- Increase transit frequencies and hours of service
- Concern with GHG emissions related to transportation
- Improve transit access to beaches, airport, and tourist destinations
- Requests for an additional scenario

Joint SANDAG Working Groups Workshop – August 6, 2014

- Some support for a more widespread network of transit services
- Some support for investing in existing Trolley/SPRINTER corridors
- Advance Active Transportation projects
- Advance Airport Express buses
- General support for 2 Managed Lanes earlier to provide more connectivity
- Access to jobs is important
- Connectivity between transit modes and to Active Transportation projects is desirable
Community Based Organization Workshops – August 4 – 20, 2014

• Consider options to implement transit projects sooner
• Support for a network that provides a wide range of transportation options by mode and geographic area
• Move toward a scenario that expands access to job centers and neighborhoods
• Support for 2 Managed Lanes earlier with the idea that future advanced technologies may negate the need for future Managed Lanes
• Support for a system that provides faster travel times, with fewer transfers
• Interest in expanding the regional bike network and improving bike/pedestrian transit access
• Requests for an additional scenario

Online Comments through August 25 2014

• Support for Trolley, COASTER, and SPRINTER projects
• Accelerate implementation of transit projects
• More investments in North County
• Improve transit access to job centers, beaches, airport, and tourist destinations
• Support for Managed Lanes in some corridors
• Requests for an additional scenario

Economic Competitiveness Focus Groups - August 4-8, 2014

• Wide support for the balanced approach taken in both scenarios
• Support for transit projects, especially Trolley and COASTER, as the existing transit system is not seen as robust enough to offer a real alternative to car travel
• Improve transit access to job centers, health care, beaches, airport, Mexico, and tourist destinations
• Local street and infrastructure updates are needed
• Parking challenges are experienced at hospitals, universities, and the Port of San Diego
• Interest in Mobility Hubs, active transportation, and greater density supported by transit
• Support for freight capacity, including rail
## Draft Revenue Constrained Scenarios: Transit and Managed Lanes/Highway Project List

<table>
<thead>
<tr>
<th>#</th>
<th>Transit Facilities</th>
<th>Service</th>
<th>Route</th>
<th>Description</th>
<th>Cost ($2014); millions</th>
<th>Scenario 1</th>
<th>Scenario 2</th>
<th>Blended Scenario</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2020</td>
<td>2025</td>
<td>2035</td>
</tr>
<tr>
<td>1A</td>
<td>TransNet</td>
<td>COASTER</td>
<td>398</td>
<td>COASTER double tracking (20-minute peak frequencies and current 120-minute off-peak frequencies)</td>
<td>$280</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>1B</td>
<td>TransNet</td>
<td>COASTER</td>
<td>398</td>
<td>COASTER double tracking (20-minute peak frequencies and 60-minute off-peak frequencies, and grade separation)</td>
<td>$947</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>1C</td>
<td>TransNet</td>
<td>COASTER</td>
<td>398</td>
<td>COASTER double tracking Phase 2050 (completes double tracking; includes Del Mar Tunnel and grade separation)</td>
<td>$1,365</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>2A</td>
<td>TransNet</td>
<td>COASTER</td>
<td>399</td>
<td>SPRINTER efficiency improvements (20-minute frequencies)</td>
<td>$459</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>2B</td>
<td>TransNet</td>
<td>SPRINTER</td>
<td>399</td>
<td>Completion of Double tracking Oceanside to Escondido (10-minute frequencies and six rail grade separations)</td>
<td>$487</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>2C</td>
<td>TransNet</td>
<td>SPRINTER</td>
<td>399</td>
<td>Double tracking Oceanside to Escondido (10-minute frequencies and six rail grade separations)</td>
<td>$946</td>
<td>✓</td>
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</tr>
<tr>
<td>3</td>
<td>Trolley</td>
<td></td>
<td>510</td>
<td>Phase I - Blue Line Frequency Enhancements (five rail grade separations, 7.5-minute all day frequencies, Blue/Orange Track Connection at 12th/Imperial)</td>
<td>$1,753</td>
<td>✓</td>
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<td>4</td>
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<td></td>
<td>510</td>
<td>Completion of Double tracking Oceanside to Escondido (10-minute frequencies and six rail grade separations)</td>
<td>$343</td>
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<td>5A</td>
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<td>510</td>
<td>Phase II - Blue Line rail grade separations (two)</td>
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<td>520</td>
<td>Orange Line Frequency Enhancements (four rail grade separations and 7.5-minute peak frequencies)</td>
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<td>6</td>
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<td>Orange Line Express - El Cajon to San Diego International Airport Intermodal Transit Center (ITC)</td>
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<td>7</td>
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<td></td>
<td>540</td>
<td>Blue Line Express - Santa Fe Depot to San Ysidro via Downtown</td>
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<tr>
<td>8</td>
<td>Trolley</td>
<td></td>
<td>560</td>
<td>SDU to Downtown via El Cajon Blvd/Mid-City (transition of Mid-City Rapid to Trolley)</td>
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<tr>
<td>9</td>
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<td>561</td>
<td>UTC to Mira Mesa via Sorrento Mesa/Carroll Canyon (extension of Route 510) - COASTER Connection Segment</td>
<td>$343</td>
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<tr>
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<td>561</td>
<td>UTC to Mira Mesa via Sorrento Mesa/Carroll Canyon (extension of Route 510) - COASTER to Mira Mesa Segment</td>
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<td></td>
<td>562</td>
<td>Phase I - San Ysidro to Kearny Mesa via Mission Valley, Mid-City, National City/Chula Vista via Highland Ave/4th Ave</td>
<td>$2,333</td>
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<td></td>
<td>562</td>
<td>Phase II - Kearny Mesa to Carmel Valley</td>
<td>$633</td>
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<td>Phase I - Pacific Beach to Balboa; Kearny Mesa to Grossmont</td>
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<td>✓</td>
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<td>Phase II - Balboa to Kearny Mesa</td>
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<tr>
<td>12</td>
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<td></td>
<td>60</td>
<td>El Cajon Transit Center/Grossmont to San Diego International Airport ITC via SR 94, City College (peak only)</td>
<td>$646</td>
<td>✓</td>
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<td>13</td>
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<td>14</td>
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<td>Trenaulta (peak only); Extension of Escondido to Downtown BRT</td>
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<td>South Bay BRT (Hay Mesa to Downtown)</td>
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<td>16A</td>
<td>BRT</td>
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<td>I-5 - San Ysidro to Downtown &amp; Kearny Mesa (I-5 shoulder lane/MLs, Downtown, Hillcrest/Mission Valley Guideway)</td>
<td>$593</td>
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<td>16B</td>
<td>Route 640/640A</td>
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<td>Route 640A: I-5 - San Ysidro to Old Town Transit Center via City College</td>
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<td>17</td>
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<td>Chula Vista to Palomar Airport Road Business Park via I-805/I-5 (peak only)</td>
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<td>Mid City to Palomar Airport Road via Kearny Mesa/I-805/I-5</td>
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<td>El Cajon to UTC via SanTEE, SK 52, I-805</td>
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<td>Scenario 1</td>
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<td>Blended Scenario</td>
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<td>Cost ($2014) millions</td>
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<td>2025</td>
<td>2035</td>
<td>2050</td>
<td>2020</td>
<td>2025</td>
<td>2035</td>
<td>2050</td>
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<td>TransNet</td>
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<td>San Ysidro to Sorrento Mesa via I-805 Corridor, Otay Mesa Port of Entry (POE) to UTC/Torrey Pines via Otay Ranch/Millenium, I-805 Corridor, Mid City to Sorrento Mesa via I-805 Corridor (Peak Only)</td>
<td>$453</td>
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<td>SR 163 DARs</td>
<td>Kearny Mesa to Downtown via SR 163. Stations at Sharp/Children’s Hospital and Hillcrest. +</td>
<td>$150</td>
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<tr>
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<td>BRT</td>
<td>905</td>
<td>BRT/Rapid extension of Iris to Otay Mesa Point of Entry (POE) with new service to Otay Mesa</td>
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<td>550</td>
<td>SDSU to Palomar Station via East San Diego, Southeast San Diego, National City</td>
<td>$59</td>
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<td>✓</td>
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<td>2</td>
<td>North Park to Downtown San Diego via 30th St</td>
<td>$39</td>
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<td>La Mesa to Ocean Beach via Mid-City, Hillcrest, Old Town</td>
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<td>Spring Valley to SDSU via Southeast San Diego, Downtown, Hillcrest, Mid-City</td>
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<td>28</td>
<td>Point Loma to Kearny Mesa via Old Town, Linda Vista</td>
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<td>Old Town to Sorrento Mesa via Pacific Beach, La Jolla, UTC</td>
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<td>41</td>
<td>Fashion Valley to UTC/UCSD via Linda Vista and Clairemont</td>
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<td>Solana Beach to Sabre Springs BRT station via Carmel Valley</td>
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<td>Kearny Mesa to Downtown</td>
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<td>440</td>
<td>Carlsbad to San Marcos via Palomar Airport Road</td>
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<td></td>
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<td>473</td>
<td>Downtown Escondido to East Escondido</td>
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<td>473</td>
<td>Oceanside to UTC/UCSD via Hwy 101 Coastal Communities, Carmel Valley</td>
<td>$130</td>
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<td>473</td>
<td>Phase I - Solana Beach to UTC/UCSD via Hwy 101 Coastal Communities, Carmel Valley</td>
<td>$43</td>
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<td>Phase II - Oceanside to Solana Beach via Hwy 101 Coastal Communities</td>
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<td>Oceanside to Vista via Mission Ave/Santa Fe Road Corridor</td>
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<td>Camp Pendleton to Carlsbad Village via College Blvd, Plaza Camino Real</td>
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<td>Eastlake to Palomar Trolley via Main Street Corridor</td>
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<td>636</td>
<td>SDSU to Spring Valley via East San Diego, Lemon Grove, Skyline</td>
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<td>637</td>
<td>North Park to 32nd Street Trolley via Golden Hill</td>
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<td>638</td>
<td>Iris Trolley to Otay Mesa via Otay, Airway Dr., SR 805 Corridor</td>
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<td>H Street Trolley to Millenia via H Street Corridor, Southwestern College</td>
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<td>Coronado to Downtown via Coronado Bridge</td>
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<td>Streetcar</td>
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<td>Downtown San Diego; Little Italy to East Village</td>
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<td>Hillcrest/Balboa Park/Downtown San Diego Loop</td>
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<td>30th St to Downtown San Diego via North Park/Soldon Hill</td>
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<td>Mission Beach to La Jolla via Pacific Beach</td>
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<td>TransNet</td>
<td>SR 15</td>
<td>235, 280/290, 653, and Airport Express</td>
<td>SR 15 (I-805 to I-8) Transit Lanes</td>
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<td>Other Improvements (Vehicles, transit system rehabilitation, regulatory compliance, park &amp; ride)</td>
<td>$2,499</td>
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<td>✓</td>
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1 Capital cost to be funded by the City of San Marcos
2 Capital cost to be funded by aviation and other private funds
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<th># TransNet</th>
<th>Freeway</th>
<th>From</th>
<th>To</th>
<th>Existing</th>
<th>With Improvements</th>
<th>Supporting BRT Routes</th>
<th>Cost ($2014); millions</th>
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<tbody>
<tr>
<td>57A TransNet</td>
<td>I-5</td>
<td>SR 905</td>
<td>Palomar St</td>
<td>BF</td>
<td>BF+2ML</td>
<td>Route 640</td>
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<td>Palomar St</td>
<td>SR 54</td>
<td>BF</td>
<td>BF+2ML</td>
<td>Route 640</td>
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<td>I-5</td>
<td>SR 54</td>
<td>SR 15</td>
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<td>10F+2ML</td>
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<td>$343</td>
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<td>58</td>
<td>I-8</td>
<td>La Jolla Village Dr</td>
<td>I-5/805 Merg</td>
<td>BF/10F</td>
<td>BF/10F+2ML</td>
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<td>La Jolla Village Dr</td>
<td>SR 905 Merg</td>
<td>BF/14F</td>
<td>BF+2ML</td>
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<td>SR 15</td>
<td>BF/14F+2ML</td>
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<td>BF+2ML</td>
<td>BF+4ML</td>
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<td>Manchester Ave</td>
<td>SR 78</td>
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<td>BF+2ML</td>
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<td>BF+4ML</td>
<td>Routes 650, 653</td>
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<td>Vandegrift Blvd</td>
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<tr>
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<td>Routes 235, 610</td>
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<td>63</td>
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<td>64</td>
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<td>Routes 650, 688</td>
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<td>Routes 650, 688</td>
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<td>SR 52</td>
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<td>Routes 650, 688</td>
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<td>SR 15</td>
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<td>SR 905</td>
<td>Palomar St</td>
<td>BF</td>
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<td>SR 15</td>
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<td>BF+4ML</td>
<td>Routes 628, 650, 688, 689</td>
<td>$1,104</td>
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The above table provides a summary of managed lanes/toll lanes for various routes in California, including details on the number of existing and improved lanes, as well as supporting BRT routes. Each row represents a different scenario with specific details on the freeways, from, to, existing and with improvements, and the cost in millions of dollars. The scenarios range from 2020 to 2050, highlighting the progress in transportation infrastructure development and cost estimation.
## Operational Improvements

<table>
<thead>
<tr>
<th>Scenario</th>
<th>From</th>
<th>To</th>
<th>Existing</th>
<th>With Improvements</th>
<th>Cost ($2014); millions</th>
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<tbody>
<tr>
<td>81</td>
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<td>SR 163</td>
<td>SR 52</td>
<td>Blended Scenario</td>
<td>$1,177</td>
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<tr>
<td>82</td>
<td>I-805</td>
<td>SR 52</td>
<td>Carroll Canyon Rd</td>
<td>8F</td>
<td>$135</td>
</tr>
<tr>
<td>83</td>
<td>I-805</td>
<td>SR 52</td>
<td>Carroll Canyon Rd</td>
<td>8F+2ML</td>
<td>$394</td>
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## Highway Projects

<table>
<thead>
<tr>
<th>Scenario</th>
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<th>Existing</th>
<th>With Improvements</th>
<th>Cost ($2014); millions</th>
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<tr>
<td>85</td>
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<td>SR 163</td>
<td>SR 52</td>
<td>Blended Scenario</td>
<td>$1,177</td>
</tr>
<tr>
<td>86</td>
<td>I-805</td>
<td>SR 52</td>
<td>Carroll Canyon Rd</td>
<td>8F</td>
<td>$135</td>
</tr>
<tr>
<td>87</td>
<td>I-805</td>
<td>SR 52</td>
<td>Carroll Canyon Rd</td>
<td>8F+2ML</td>
<td>$394</td>
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## ML Connectors

<table>
<thead>
<tr>
<th>Scenario</th>
<th>From</th>
<th>To</th>
<th>Existing</th>
<th>With Improvements</th>
<th>Cost ($2014); millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>84</td>
<td>TransNet I-805</td>
<td>SR 163</td>
<td>SR 52</td>
<td>Blended Scenario</td>
<td>$1,177</td>
</tr>
<tr>
<td>85</td>
<td>I-805</td>
<td>SR 52</td>
<td>Carroll Canyon Rd</td>
<td>8F</td>
<td>$135</td>
</tr>
<tr>
<td>86</td>
<td>I-805</td>
<td>SR 52</td>
<td>Carroll Canyon Rd</td>
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<td>$394</td>
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## Freeway Connectors

<table>
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<tr>
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<th>From</th>
<th>To</th>
<th>Existing</th>
<th>With Improvements</th>
<th>Cost ($2014); millions</th>
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<tbody>
<tr>
<td>104</td>
<td>TransNet</td>
<td>I-805</td>
<td>SR 52</td>
<td>Blended Scenario</td>
<td>$1,177</td>
</tr>
<tr>
<td>105</td>
<td>I-805</td>
<td>SR 52</td>
<td>Carroll Canyon Rd</td>
<td>8F</td>
<td>$135</td>
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<tr>
<td>106</td>
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<td>SR 52</td>
<td>Carroll Canyon Rd</td>
<td>8F+2ML</td>
<td>$394</td>
</tr>
</tbody>
</table>

* See Project 75 for improvement from 8F to 8F + 2ML.
Draft 2020 Blended Scenario Transit Network
September 2014

- LOSSAN Rail
- Trolley/SPRINTER
- Bus Rapid Transit
- Peak Bus Rapid Transit
- Rapid Bus
- Airport Express

MILES
0  1  2  3  4
KILOMETERS
0  1  2  3  4

SANDAG

TIJUANA, B.C.
### Active Transportation Program

Regional Bike Plan Network Projects (includes $200M Early Action Program) $809
Safe Routes To Transit at new transit station areas $1,025
Local bike projects $728
Local pedestrian/safety/traffic calming projects $180
Regional bicycle and pedestrian programs $30
Regional Safe Routes To School implementation $77
Total (in millions, 2014 dollars) $2,849

### Regional Bike Plan Network Project List

<table>
<thead>
<tr>
<th>#</th>
<th>Project</th>
<th>Jurisdiction(s)</th>
<th>Funding Through Project Phase</th>
<th>Cost ($2014); millions</th>
<th>2020 Early Action Program</th>
<th>2035 Early Action Program</th>
<th>2050 Non-Early Action Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Uptown - Fashion Valley to Downtown San Diego</td>
<td>San Diego</td>
<td>Const.</td>
<td>$23</td>
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<tr>
<td>2</td>
<td>Uptown - Old Town to Hillcrest</td>
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<td>Const.</td>
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<tr>
<td>4</td>
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<tr>
<td>5</td>
<td>North Park - Mid-City - Hillcrest to City Heights (Hillcrest-El Cajon Corridor)</td>
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<td>$6</td>
<td>✓</td>
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<td>6</td>
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<td>✓</td>
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<td></td>
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<td>7</td>
<td>North Park - Mid-City - Hillcrest to City Heights (City Heights - Old Town Corridor)</td>
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<td>$5</td>
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<tr>
<td>8</td>
<td>North Park - Mid-City - City Heights to Rolando</td>
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<tr>
<td>9</td>
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<td>$0.8</td>
<td>✓</td>
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<tr>
<td>10</td>
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<td>$21</td>
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<td>11</td>
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<td>12</td>
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<td>✓</td>
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<tr>
<td>13</td>
<td>Coastal Rail Trail Encinitas - Chesterfield to Solana Beach</td>
<td>Encinitas</td>
<td>Eng.</td>
<td>$0.1</td>
<td>✓</td>
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<td>14</td>
<td>Inland Rail Trail (combination of four projects)</td>
<td>San Marcos, Vista, Co. of SD</td>
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<td>✓</td>
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<td>15</td>
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<td>22</td>
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## Regional Bike Plan Network Project List

<table>
<thead>
<tr>
<th>#</th>
<th>Project</th>
<th>Jurisdiction(s)</th>
<th>Funding Through Project Phase</th>
<th>Cost ($2014); millions</th>
<th>2020 Early Action Program</th>
<th>2035 Early Action Program</th>
<th>2050 Non-Early Action Program</th>
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<tbody>
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<td>26</td>
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<td>✓</td>
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<td>✓</td>
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<td>29</td>
<td>San Diego River Trail - Father Junipero Serra Trail to Santee</td>
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<td>$14</td>
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<td>42</td>
<td>Downtown to Southeast connections</td>
<td>San Diego</td>
<td>Const.</td>
<td>$17</td>
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<td>43</td>
<td>Coastal Rail Trail San Diego - UTC</td>
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<td>Const.</td>
<td>$3</td>
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<tr>
<td>44</td>
<td>City Heights /Encanto/Lemon Grove</td>
<td>Lemon Grove/ San Diego</td>
<td>Const.</td>
<td>$7</td>
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<tr>
<td>45</td>
<td>City Heights/Fairmount Corridor</td>
<td>San Diego</td>
<td>Const.</td>
<td>$12</td>
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<tr>
<td>46</td>
<td>Rolando to Grossmont/La Mesa</td>
<td>La Mesa/ El Cajon/ San Diego</td>
<td>Const.</td>
<td>$2</td>
<td>✓</td>
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<tr>
<td>47</td>
<td>La Mesa/Lemon Grove/El Cajon connections</td>
<td>Lemon Grove/ La Mesa</td>
<td>Const.</td>
<td>$6</td>
<td>✓</td>
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<tr>
<td>48</td>
<td>Coastal Rail Trail - Rose Canyon</td>
<td>San Diego</td>
<td>Const.</td>
<td>$9</td>
<td>✓</td>
<td></td>
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<tr>
<td>49</td>
<td>San Diego River Trail - Qualcomm Stadium to Ward Rd</td>
<td>San Diego</td>
<td>Const.</td>
<td>$2</td>
<td>✓</td>
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<tr>
<td>50</td>
<td>San Diego River Trail - Rancho Mission Road to Camino Del Rio North</td>
<td>San Diego</td>
<td>Const.</td>
<td>$0.3</td>
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<td>51</td>
<td>Coastal Rail Trail San Diego - Rose Creek Mission Bay Connection</td>
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<td>✓</td>
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<td>Jurisdiction(s)</td>
<td>Funding Through Project Phase</td>
<td>Cost ($2014); millions</td>
<td>2020 Early Action Program</td>
<td>2035 Early Action Program</td>
<td>2050 Non-Early Action Program</td>
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<tr>
<td>52</td>
<td>Coastal Rail Trail Carlsbad - Reach 4 Cannon to Palomar Airport Rd.</td>
<td>Carlsbad</td>
<td>Const.</td>
<td>$5</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>53</td>
<td>Coastal Rail Trail Carlsbad - Reach 5 Palomar Airport Road to Poinsettia Station</td>
<td>Carlsbad</td>
<td>Const.</td>
<td>$3</td>
<td>✓</td>
<td>✓</td>
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<td>54</td>
<td>Coastal Rail Trail Encinitas - Carlsbad to Leucadia</td>
<td>Encinitas</td>
<td>Const.</td>
<td>$7</td>
<td>✓</td>
<td>✓</td>
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<td>55</td>
<td>Coastal Rail Trail Del Mar</td>
<td>Del Mar</td>
<td>Const.</td>
<td>$0.4</td>
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<td>✓</td>
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<td>56</td>
<td>Coastal Rail Trail San Diego - Del Mar to Sorrento via Carmel Valley</td>
<td>Del Mar/San Diego</td>
<td>Const.</td>
<td>$0.4</td>
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<td>✓</td>
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<tr>
<td>57</td>
<td>Coastal Rail Trail San Diego - Carmel Valley to Roselle via Sorrento</td>
<td>San Diego</td>
<td>Const.</td>
<td>$0.9</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>58</td>
<td>Coastal Rail Trail San Diego - Roselle Canyon</td>
<td>San Diego</td>
<td>Const.</td>
<td>$5</td>
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<td>✓</td>
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<td>59</td>
<td>Chula Vista National City connections</td>
<td>Chula Vista/ National City</td>
<td>Const.</td>
<td>$11</td>
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<td>✓</td>
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<td>60</td>
<td>Pacific Beach to Mission Beach</td>
<td>San Diego</td>
<td>Const.</td>
<td>$10</td>
<td>✓</td>
<td>✓</td>
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<td>61</td>
<td>Ocean Beach to Mission Bay</td>
<td>San Diego</td>
<td>Const.</td>
<td>$24</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>62</td>
<td>San Diego River Trail - Bridge connection (Sefton Field to Mission Valley YMCA)</td>
<td>San Diego</td>
<td>Const.</td>
<td>$7</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>63</td>
<td>San Diego River Trail - Mast Park to Lakeside baseball park</td>
<td>Santee</td>
<td>Const.</td>
<td>$10</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>64</td>
<td>I-8 Flyover - Camino del Rio S to Camino del Rio N</td>
<td>San Diego</td>
<td>Const.</td>
<td>$10</td>
<td>✓</td>
<td>✓</td>
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<td>65</td>
<td>Coastal Rail Trail Oceanside - Broadway to Eaton</td>
<td>Oceanside</td>
<td>Const.</td>
<td>$0.40</td>
<td>✓</td>
<td>✓</td>
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<td>66</td>
<td>El Cajon - Santee connections</td>
<td>El Cajon/La Mesa/Santee</td>
<td>Const.</td>
<td>$12</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>67</td>
<td>San Diego River Trail - Father JS Trail to West Hills Parkway</td>
<td>San Diego</td>
<td>Const.</td>
<td>$3</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>68</td>
<td>Inland Rail Trail Oceanside</td>
<td>Oceanside</td>
<td>Const.</td>
<td>$3</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>69</td>
<td>Coastal Rail Trail Carlsbad - Reach 3 Tamarack to Cannon</td>
<td>Carlsbad</td>
<td>Const.</td>
<td>$5</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>70</td>
<td>Clairemont Drive (Mission Bay to Burgener)</td>
<td>San Diego</td>
<td>Const.</td>
<td>$8</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>71</td>
<td>Harbor Drive (Downtown to Ocean Beach)</td>
<td>San Diego</td>
<td>Const.</td>
<td>$7</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>72</td>
<td>Mira Mesa Bike Boulevard</td>
<td>San Diego</td>
<td>Const.</td>
<td>$4</td>
<td>✓</td>
<td>✓</td>
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<td>73</td>
<td>Sweetwater River Bikeway Ramps</td>
<td>National City</td>
<td>Const.</td>
<td>$9</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>74</td>
<td>Coastal Rail Trail Oceanside - Alta Loma Marsh bridge</td>
<td>Oceanside</td>
<td>Const.</td>
<td>$5</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>75</td>
<td>Coastal Rail Trail San Diego - Mission Bay (Clairemont to Tecolote)</td>
<td>San Diego</td>
<td>Const.</td>
<td>$3</td>
<td>✓</td>
<td>✓</td>
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<td>76</td>
<td>Bayshore Bikeway Coronado - Golf course adjacent</td>
<td>Coronado</td>
<td>Const.</td>
<td>$3</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>77</td>
<td>San Luis Rey River Trail</td>
<td>Oceanside, Unincorporated</td>
<td>Const.</td>
<td>$37</td>
<td>✓</td>
<td>✓</td>
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<td>78</td>
<td>Encinitas-San Marcos Corridor – Double Peak Dr. to San Marcos Blvd.</td>
<td>San Marcos</td>
<td>Const.</td>
<td>$12</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>#</td>
<td>Project</td>
<td>Jurisdiction(s)</td>
<td>Funding Through Project Phase</td>
<td>Cost ($2014); millions</td>
<td>2020 Early Action Program</td>
<td>2035 Early Action Program</td>
<td>2050 Non-Early Action Program</td>
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<tr>
<td>79</td>
<td>Escondido Creek Bikeway – Quince St. to Broadway</td>
<td>Escondido</td>
<td>Const.</td>
<td>$2</td>
<td>✓</td>
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<tr>
<td>80</td>
<td>Escondido Creek Bikeway – Escondido Creek to Washington Ave.</td>
<td>Escondido</td>
<td>Const.</td>
<td>$1</td>
<td>✓</td>
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<td>81</td>
<td>Escondido Creek Bikeway – 9th Ave. to Escondido Creek</td>
<td>Escondido</td>
<td>Const.</td>
<td>$1</td>
<td>✓</td>
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<tr>
<td>82</td>
<td>Escondido Creek Bikeway – El Norte Pkwy to northern bikeway terminus</td>
<td>Escondido</td>
<td>Const.</td>
<td>$6</td>
<td>✓</td>
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<tr>
<td>83</td>
<td>Encinitas to San Marcos Corridor – Leucadia Blvd. to El Camino Real</td>
<td>Carlsbad, Encinitas</td>
<td>Const.</td>
<td>$2</td>
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<td>84</td>
<td>I-15 Bikeway – Via Rancho Pkwy. to Lost Oak Ln.</td>
<td>Escondido</td>
<td>Const.</td>
<td>$4</td>
<td>✓</td>
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<td>85</td>
<td>I-15 Bikeway – Rancho Bernardo Community Park to Lake Hodges Bridge</td>
<td>San Diego</td>
<td>Const.</td>
<td>$3</td>
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<td>86</td>
<td>I-15 Bikeway – Camino del Norte to Aguamiel Rd.</td>
<td>San Diego</td>
<td>Const.</td>
<td>$13</td>
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<td>87</td>
<td>I-15 Bikeway – Poway Rd. Interchange to Carmel Mountain Rd.</td>
<td>San Diego</td>
<td>Const.</td>
<td>$17</td>
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<td>88</td>
<td>SR-56 Bikeway – Azuaga St. to Rancho Penasquitos Blvd.</td>
<td>San Diego</td>
<td>Const.</td>
<td>$2</td>
<td>✓</td>
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<td>89</td>
<td>I-15 Bikeway – Murphy Canyon Rd. to Affinity Ct.</td>
<td>San Diego</td>
<td>Const.</td>
<td>$40</td>
<td>✓</td>
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<td>90</td>
<td>SR-56 Bikeway – El Camino Real to Caminito Pointe</td>
<td>San Diego</td>
<td>Const.</td>
<td>$2</td>
<td>✓</td>
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<tr>
<td>91</td>
<td>SR-52 Bikeway – I-5 to Santo Rd.</td>
<td>San Diego</td>
<td>Const.</td>
<td>$30</td>
<td>✓</td>
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<td>92</td>
<td>SR-52 Bikeway – SR-52/Mast Dr. to San Diego River Trail</td>
<td>San Diego</td>
<td>Const.</td>
<td>$2</td>
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<tr>
<td>93</td>
<td>I-8 Corridor – San Diego River Trail to Riverside Dr.</td>
<td>Unincorporated</td>
<td>Const.</td>
<td>$2</td>
<td>✓</td>
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<td>94</td>
<td>I-805 Connector – Bonita Rd. to Floyd Ave.</td>
<td>Chula Vista, Unincorporated</td>
<td>Const.</td>
<td>$6</td>
<td>✓</td>
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<tr>
<td>95</td>
<td>SR-125 Connector – Bonita Rd. to US-Mexico Border</td>
<td>Chula Vista, San Diego</td>
<td>Const.</td>
<td>$39</td>
<td>✓</td>
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<td>96</td>
<td>SR-905 Connector – E. Beyer Blvd. to US-Mexico Border</td>
<td>San Diego, Unincorporated</td>
<td>Const.</td>
<td>$34</td>
<td>✓</td>
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<td>97</td>
<td>El Camino Real Bike Lanes – Douglas Dr. to Mesa Dr.</td>
<td>Oceanside</td>
<td>Const.</td>
<td>$1</td>
<td>✓</td>
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<tr>
<td>98</td>
<td>Vista Way Connector from Arcadia</td>
<td>Vista, Unincorporated</td>
<td>Const.</td>
<td>$2</td>
<td>✓</td>
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<td>99</td>
<td>I-15 Bikeway – W. Country Club Ln. to Nutmeg St.</td>
<td>Escondido</td>
<td>Const.</td>
<td>$0.5</td>
<td>✓</td>
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<tr>
<td>100</td>
<td>El Camino Real Bike Lanes – Marron Rd. to SR-78 offramp</td>
<td>Carlsbad</td>
<td>Const.</td>
<td>$0.2</td>
<td>✓</td>
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<tr>
<td>101</td>
<td>Carlsbad to San Marcos Corridor – Paseo del Norte to Avenida Encinas</td>
<td>Carlsbad</td>
<td>Const.</td>
<td>$0.3</td>
<td>✓</td>
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<td>102</td>
<td>Encinitas to San Marcos Corridor – Kristen Ct. to Ecke Ranch Rd.</td>
<td>Encinitas</td>
<td>Const.</td>
<td>$0.3</td>
<td>✓</td>
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<td>Project</td>
<td>Jurisdiction(s)</td>
<td>Funding Through Project Phase</td>
<td>Cost (2014); millions</td>
<td>2020 Early Action Program</td>
<td>2035 Early Action Program</td>
<td>2050 Non-Early Action Program</td>
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<tr>
<td>103</td>
<td>Encinitas to San Marcos Corridor – Encinitas Blvd./I-5 Interchange</td>
<td>Encinitas</td>
<td>Const.</td>
<td>$0.1</td>
<td>✓</td>
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<td>104</td>
<td>Mira Mesa Corridor – Reagan Rd. to Parkdale Ave.</td>
<td>San Diego</td>
<td>Const.</td>
<td>$0.3</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>105</td>
<td>Mira Mesa Corridor – Scranton Rd. to I-805</td>
<td>San Diego</td>
<td>Const.</td>
<td>$0.3</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<td>106</td>
<td>Mira Mesa Corridor – Sorrento Valley Rd. to Sorrento Valley Blvd.</td>
<td>San Diego</td>
<td>Const.</td>
<td>$0.7</td>
<td>✓</td>
<td>✓</td>
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<td>107</td>
<td>Mid-County Bikeway – I-5/Via de la Valle Interchange</td>
<td>San Diego</td>
<td>Const.</td>
<td>$0.2</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<td>108</td>
<td>Mid-County Bikeway – Rancho Santa Fe segment</td>
<td>San Diego, Unincorporated</td>
<td>Const.</td>
<td>$3</td>
<td>✓</td>
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<td>✓</td>
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<td>109</td>
<td>El Camino Real Bike Lanes – Manchester Ave. to Tennis Club Dr.</td>
<td>Encinitas</td>
<td>Const.</td>
<td>$0.4</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<td>110</td>
<td>Mid-County Bikeway – Manchester Ave./I-5 Interchange to San Elijo Ave.</td>
<td>Encinitas</td>
<td>Const.</td>
<td>$0.7</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<td>111</td>
<td>Central Coast Corridor – Van Nuys St. to San Rafael Pl.</td>
<td>San Diego</td>
<td>Const.</td>
<td>$1</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>112</td>
<td>Clairemont – Centre-City Corridor – Coastal Rail Trail to Genesee Ave.</td>
<td>San Diego</td>
<td>Const.</td>
<td>$2</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>113</td>
<td>SR-125 Corridor – Mission Gorge Rd. to Glen Vista Way</td>
<td>Santee</td>
<td>Const.</td>
<td>$0.2</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>114</td>
<td>SR-125 Corridor – Prospect Ave. to Weld Blvd.</td>
<td>Santee, El Cajon</td>
<td>Const.</td>
<td>$0.7</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>115</td>
<td>I-8 Corridor – Lakeside Ave. to SR-67</td>
<td>Unincorporated</td>
<td>Const.</td>
<td>$0.4</td>
<td>✓</td>
<td>✓</td>
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<td>116</td>
<td>I-8 Corridor – Willows Rd. to SR-79</td>
<td>Unincorporated</td>
<td>Const.</td>
<td>$5</td>
<td>✓</td>
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<td>✓</td>
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<td>117</td>
<td>E. County Northern Loop – N. Marshall Ave. to El Cajon Blvd.</td>
<td>El Cajon</td>
<td>Const.</td>
<td>$0.3</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>118</td>
<td>E. County Northern Loop – Washington Ave. to DeWitt Ct.</td>
<td>El Cajon</td>
<td>Const.</td>
<td>$1</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<td>119</td>
<td>E. County Northern Loop – SR-94 onramp to Del Rio Rd.</td>
<td>Unincorporated</td>
<td>Const.</td>
<td>$0.1</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>120</td>
<td>E. County Southern Loop – Pointe Pkwy. To Omega St.</td>
<td>Unincorporated</td>
<td>Const.</td>
<td>$0.8</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>121</td>
<td>SR-125 Corridor – SR-94 to S of Avocado St.</td>
<td>Unincorporated</td>
<td>Const.</td>
<td>$1</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>122</td>
<td>Centre City – La Mesa Corridor – Gateside Rd. to Campo Rd.</td>
<td>La Mesa, Unincorporated</td>
<td>Const.</td>
<td>$0.3</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>123</td>
<td>Bay to Ranch Bikeway – River Ash Dr. to Paseo Ranchero</td>
<td>Chula Vista</td>
<td>Const.</td>
<td>$0.5</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>124</td>
<td>Mid-County Bikeway – San Elijo Ave. to 101 Terminus</td>
<td>Encinitas</td>
<td>Const.</td>
<td>$1</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>125</td>
<td>Central Coast Corridor – Van Nuys St.</td>
<td>San Diego</td>
<td>Const.</td>
<td>$0.1</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>126</td>
<td>E. County Northern Loop – El Cajon Blvd. to Washington Ave.</td>
<td>El Cajon</td>
<td>Const.</td>
<td>$1</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>127</td>
<td>E. County Northern Loop – Calavo Dr. to Sweetwater Springs Blvd.</td>
<td>Unincorporated</td>
<td>Const.</td>
<td>$0.7</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>128</td>
<td>Central Coast Corridor – Torrey Pines Rd. to Nautilus St.</td>
<td>San Diego</td>
<td>Const.</td>
<td>$6</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>129</td>
<td>Central Coast Corridor – Via Del Norte to Van Nuys St.</td>
<td>San Diego</td>
<td>Const.</td>
<td>$5</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>130</td>
<td>Kearny Mesa to Beaches Corridor – Ingraham St. from Garnet Ave. to Pacific Beach Dr.</td>
<td>San Diego</td>
<td>Const.</td>
<td>$2</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>131</td>
<td>Kearny Mesa to Beaches Corridor – Clairemont Dr. to Genesee Ave.</td>
<td>San Diego</td>
<td>Const.</td>
<td>$10</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>132</td>
<td>Kearny Mesa to Beaches Corridor – Genesee Ave. to Linda Vista Dr.</td>
<td>San Diego</td>
<td>Const.</td>
<td>$6</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>133</td>
<td>Bay to Ranch Bikeway – E. J St. from 2nd Ave. to Paseo Del Rey</td>
<td>Chula Vista</td>
<td>Const.</td>
<td>$12</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>134</td>
<td>Chula Vista Greenbelt – Bay Blvd. to Oleander Ave.</td>
<td>Chula Vista</td>
<td>Const.</td>
<td>$17</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

Abbreviation Notes: Const.: Construction; ROW: Right-of-Way; Eng.: Engineering
Draft Revenue Constrained Scenarios Transportation System Management Program

The SANDAG regional Transportation System Management (TSM) Program includes subsystems to better manage the region's freeways, roads, transit, incidents and emergency response, special events, commercial vehicle operations, and traveler information. The TSM components proposed in San Diego Forward: the Regional Plan include seven TSM Core programs and four new TSM elements. The proposed level of investment for each program and element remains consistent among Scenario 1, Scenario 2, and the Blended Scenario. The levels of TSM investment have been developed so as to maintain the greatest mobility benefits and efficiencies across the regional networks included in Draft Scenario 1, Scenario 2, and Blended Scenario.

The Core TSM programs are comprised of seven major investment areas (program costs referenced below are expressed in 2014 dollars):

- **Multimodal Integration and Performance-Based Management** is an important strategy that maximizes efficiency of the current system by managing the entire transportation system as a single ‘Corridor’ (freeways, roads, and the public transit system), based on its overall performance. This program deploys advanced Intelligent Transportation Systems (ITS) into integrated systems that enable performance-based operational management strategies to be enacted across modes and jurisdictions. The program delivers operation improvements through maximizing existing system efficiencies. The proposed estimate level is $32 million through 2050.

- **Traveler Information Program** is responsible for delivery of projects that enhance access to traveler information services. This program aims to increase awareness and the information available on travel choice, and impact, such that travelers can actively participate in reducing both network demand and personal trip-impact. The program delivers both systems and education outreach campaigns to raise the awareness of the direct relationship that route choice, personal driving habits, and the trip timing have on reducing fuel consumption, vehicle operating expenses and vehicle emissions. The proposed investment level for this program is $45 million through 2050.

- **Arterial Management** is a TSM element that focuses on managing arterial roadways (major streets) in order to reduce delays and result in quicker trips and lower vehicle emissions. Improvements to arterial detection and signal interconnect will provide the ability to create a traffic signal system that is dynamic and coordinated throughout the region. Improving the flow of traffic on arterial roadways is among the most cost-effective TSM strategies for reducing stop-and-go-traffic, cutting overall travel times, and lowering fuel consumption and pollution. This program is also responsible for managing a regional transition strategy that improves safety, mobility and the environment for a more ‘Connected Vehicle’ fleet. The investment level for the Arterial Management Program is proposed at $267 million through 2050.

- **Freeway Management** is a program that deploys tools to better manage freeway traffic flows, thereby minimizing congestion and reducing bottlenecks. This program is responsible for deploying systems that improve operational efficiency of freeway control infrastructure; enable freeway managers to have greater control over vehicle operating speeds; facilitates freeway managers ability to communicate with the traveling public the impact of events, incidents, and congestion. It also provides freeway managers with greater operational visibility to operating...
conditions both on and off network. Some of the systems included in this program are traffic detection technologies, closed-circuit television cameras, ramp meters, electronic message signs, and the Advanced Transportation Management System, which provides central monitoring and sign control for managing incidents. The investment level for Freeway Management is proposed at $76 million through 2050.

- **Transit Management** systems, with an estimated $94 million investment level, help to ensure that bus and rail lines are safe and performing optimally. Beyond the traditional public transit industry standards of utilizing performance-based management techniques, the San Diego region continues to explore new ways to improve the operation, convenience, and safety of the public transit system. Transit Management Program investments support the current management systems (Regional Scheduling System), Regional Transit Management System, Positive Train Control, and Centralized Train Control System, while also looking into the future application of advanced technologies to the transit system.

- **Electronic Payment Systems** is a growing investment area in TSM, with an investment level of $128 million due to the development of advanced applications such as transit smartcard systems and open road tolling. Both applications make collecting payments for services quicker and more efficient. Electronic Payment Systems also create opportunities for innovative pricing models such as the **Universal Transportation Account**, discussed later in this attachment.

The four new TSM elements through 2050 include:

- **Vehicle Automation** The terms “Autonomous” or “Automated Vehicles” operate with a decreasing level of human oversight. These vehicles utilize internal sensors to survey and respond to the surrounding transportation environment, including all vehicle classes and pedestrians. These vehicles will enable our transportation networks to not only implement performance-based management principles over the road network control infrastructure, but upon the vehicles themselves. An additional project investment of $25 million would deliver increasing capabilities for road managers to reduce congestion and fuel consumption, while simultaneously promoting increased safety. Ultimately, it is envisioned that fully autonomous vehicles (driverless cars) could replace conventional cars. Autonomous cars are projected to be first available in 2025 with a significant percentage of the regional fleet described as “Autonomous” from 2035 onwards.

- **Advanced Transportation Technology Program**, with an estimated investment level of $50 million, incorporates a number of ITS and other transit planning strategies that can be deployed either together or independently. Such strategies may include transit priority lanes, queue jumps, transit signal priority, ramps/guideways, etc. This program is intended to optimize and support existing local routes, rather than new transit services, since those services will already incorporate a combination of these elements.

- **Universal Transportation Accounts** combine all forms of public transportation payment, including transit fares, municipal parking, bike parking, car, bike, and personal electric vehicle sharing, as well as toll collection into a single, user-friendly interface. The goal is to influence mode shift from a single occupancy commute to a transit ride by incentivizing the user through the use of rewards, toll discounts, or gamification – a method of challenging the user where
points are earned to reach a goal. The investment level for Universal Transportation Accounts is proposed to be $10 million.

- **Transit Infrastructure Electrification** supports emerging electric vehicle technologies as applied to our bus fleets (including Zero-Emission Vehicles and Plug-In Electric Vehicles) that help to reduce emission levels. This investment area proposes to support electric bus recharging through wireless, inductive methods located at key transit stations and layover locations such that electric buses can benefit from improved range capabilities. Infrastructure Electrification has an estimated level of investment of $25 million.

Table 11-1 includes the proposed level of investment for each TSM program by phasing period for the Revenue Constrained Scenarios.

<table>
<thead>
<tr>
<th>TSM Core Program Costs (2015-2050)</th>
<th>Scenarios 1 and 2 and Blended Scenario</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2015-2020</td>
</tr>
<tr>
<td>Multi-Modal Integration and Performance-Based Management</td>
<td>$32</td>
</tr>
<tr>
<td>Traveler Information</td>
<td>$11</td>
</tr>
<tr>
<td>Arterial Management</td>
<td>$20</td>
</tr>
<tr>
<td>Freeway Management</td>
<td>$15</td>
</tr>
<tr>
<td>Transit Management - Bus</td>
<td>$26</td>
</tr>
<tr>
<td>Transit Management - Rail</td>
<td>$16</td>
</tr>
<tr>
<td>Electronic Payment Systems</td>
<td>$56</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$176</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>New TSM Element Costs (2015-2050)</th>
<th>Blended Scenario</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2015-2020</td>
</tr>
<tr>
<td>Vehicle Automation</td>
<td>$5</td>
</tr>
<tr>
<td>Advanced Transit Technology</td>
<td>$20</td>
</tr>
<tr>
<td>Universal Transportation Account</td>
<td>$0</td>
</tr>
<tr>
<td>Transit Infrastructure Electrification</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$25</td>
</tr>
</tbody>
</table>

| Total Cost                                            | $201       | $395      | $198      | $794      |
Draft Revenue Constrained Scenarios Transportation Demand Management Program

SANDAG currently coordinates a number of transportation alternative programs that are increasing the number of commuters who carpool, vanpool, take transit, bike, walk, and telework. The proposed Transportation Demand Management (TDM) Program, for the purposes of San Diego Forward: The Regional Plan, can be split into two categories: the existing TDM Core Program and the new TDM elements that are proposed for incorporation into future planning activities. Program costs associated with each TDM component for Draft Scenario 1, Scenario 2, and the Blended Scenario are a reflection of the total proposed level of investment (in 2014 dollars) to 2050 (Table 12-1).

The TDM Core Program for the Blended Scenario is comprised of four major investment areas:

- **The Regional Vanpool Program**, estimated at $282 million, aims to increase the number of vanpools in the region by 13 percent by 2020; 62 percent by 2035; and 110 percent (more than doubling) by 2050.

- **Employer Services and Outreach** aims to increase commuter awareness of and participation in TDM programs and campaigns; increase telework rates in the region by 10 percent in 2020, 15 percent in 2035, and 20 percent in 2050; and incentivize the formation of approximately 18,000 new carpools between now and 2050. The level of investment for this component is estimated at $126 million.

- **Commuter Services and Bike Program**, with a proposed investment level of $25 million, facilitates the use of transportation alternatives by providing supporting services such as the Guaranteed Ride Home Program, the Regional Bike Parking Program, and SchoolPool and Safe Routes to School programming.

- **Program Administration** includes management of the regional online tools and technologies to facilitate the use of transportation alternatives, with an investment level of $48 million.

Three new TDM elements for the Blended Scenario aim to maximize transit and highway investments through 2050:

- **Mobility Hubs** are transportation centers located in smart growth opportunity areas served by high frequency transit service. They provide an integrated suite of transportation services, amenities, and urban design enhancements that bridge the distance between transit and an individual’s origin or destination. Mobility hubs are places of connectivity, where different modes of travel — from walking, to biking, to ridesharing, to light rail transit — come together seamlessly, and where there is a concentration of employment, housing, shopping and/or recreation. Hub features, as shown in Figure 12-1, can include but are not limited to: bikeshare, carshare, neighborhood electric vehicles, scootershare, bike parking and support services, dynamic parking strategies, real-time traveler information, wayfinding, real-time ridesharing, and improved bicycle and pedestrian connectivity.

Mobility choices allow for decreased dependence on single occupancy vehicles, allowing for reduced traffic congestion and vehicle miles traveled, in addition to improved travel times for all modes. Blended Scenario transit investments such as light rail, Bus Rapid Transit (BRT), and Rapid transit services, are candidates for mobility hub investment. Twenty mobility hub
opportunity areas would be identified for the Blended Scenario at an investment level of $258 million. Identified opportunity areas would be analyzed and prioritized within a Regional Mobility Hub Strategy that will define the mobility hub concept for the San Diego region. Pilot projects would be implemented to demonstrate how mobility hub concepts can be implemented at both new and existing transit stations.

- **Active Traffic and Demand Management** builds on Integrated Corridor Management (ICM) to dynamically monitor, control, and influence travel demand, traffic demand, and traffic flow of key highway corridors. Active Traffic and Demand Management (ATDM) facilitates the use of transportation alternatives through various approaches, including dynamic ridesharing, dynamic speed limits, dynamically priced parking, and predictive traveler information to improve overall highway efficiency and to maximize investment in ICM. ATDM seeks to reduce traffic congestion, improve throughput, and improve traveler safety on key High Occupancy Vehicle (HOV) or Managed Lanes corridors through a proposed $175 million investment in the Blended Scenario. Proposed ATDM investments are phased in conjunction with corridor HOV/Managed Lanes improvements.

- **Shared-use Mobility** services can fill gaps in the region’s transit services and provide an efficient transportation alternative for commute and non-commute trips. Examples of shared-use mobility services include carsharing, bikesharing, real-time ridesharing, Transportation Network Companies (e.g., Uber, Lyft, and Sidecar), which provide on-demand ride services that users can request via smartphone applications, scootershare, shared electric vehicles, and on-demand shuttle and jitney services.

The TDM Program for the Blended Scenario seeks to expand the reach of shared-use mobility services to employment centers and urban communities, and to complement and improve access to regional transit services. The proposed level of investment is $37 million through 2050.
Figure 13-1 Mobility Hub Concept
## Table 12-1
TDM Program: Proposed Level of Investment for the Blended Scenario
(in millions, 2014 dollars)

<table>
<thead>
<tr>
<th>TDM Core Program (2015-2050)</th>
<th>Scenario 1</th>
<th>Scenario 2</th>
<th>Blended Scenario</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2020</td>
<td>2035</td>
<td>2050</td>
</tr>
<tr>
<td>Regional Vanpool Program</td>
<td>$32</td>
<td>$100</td>
<td>$150</td>
</tr>
<tr>
<td>Employer Services and Outreach</td>
<td>$22</td>
<td>$52</td>
<td>$52</td>
</tr>
<tr>
<td>Commuter Services and Bike Program</td>
<td>$6</td>
<td>$10</td>
<td>$9</td>
</tr>
<tr>
<td>Program Administration</td>
<td>$9</td>
<td>$20</td>
<td>$19</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$69</td>
<td>$182</td>
<td>$230</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>New TDM Elements (2015-2050)</th>
<th>Scenario 1</th>
<th>Scenario 2</th>
<th>Blended Scenario</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2020</td>
<td>2035</td>
<td>2050</td>
</tr>
<tr>
<td>Mobility Hubs</td>
<td>$41</td>
<td>$133</td>
<td>$0</td>
</tr>
<tr>
<td>Active Traffic &amp; Demand Management</td>
<td>$31</td>
<td>$111</td>
<td>$20</td>
</tr>
<tr>
<td>Shared-Use Mobility</td>
<td>$6</td>
<td>$12</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$78</td>
<td>$256</td>
<td>$20</td>
</tr>
<tr>
<td><strong>Total Cost</strong></td>
<td>$147</td>
<td>$438</td>
<td>$250</td>
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</tbody>
</table>
Draft Scenarios: Performance Measures Analysis and Data

Utilizing the performance measures approved by the SANDAG Board of Directors in March 2014, SANDAG staff has conducted a preliminary evaluation of all three draft scenarios: Scenario 1, Scenario 2, and the Blended Scenario. A social equity analysis also has been conducted in compliance with Title VI and Environmental Justice guidelines.

All three scenarios show improved performance for eight of the ten key questions, and maintain current performance compared to 2012 for two of the key questions, even with projected growth in regional population and employment.

1) Do the transportation investments help to improve the regional economy?

Yes, the scenarios were analyzed using a Benefit-Cost test that indicates whether the stream of benefits over the life of the transportation investments outweighs the costs of those investments. The Benefit-Cost Analysis (BCA) calculates benefits in six major categories: the value of time saved (including a reliability measure), operational costs savings (e.g., savings from not driving), accident reduction, emissions, increased physical activity, and ownership cost savings (savings from not owning a car). The benefits and costs in future years also are discounted to reflect the fact that a dollar in the future is worth less than a dollar today. The results of the BCA are presented as a ratio of benefits to costs, and therefore a benefit-cost ratio over one means that the benefits of the scenario outweigh the costs.

The BCA ratio for the Blended Scenario is 1.9, meaning that the benefits of the scenario through 2070 outweigh the costs by nearly a 2-to-1 margin at a 4 percent discount rate. Scenario 2 also has a BCA ratio of 1.9 and Scenario 1 rated similarly, at a ratio of 2. In all three scenarios, the large majority of benefits result from travel-time savings and reductions in vehicle operating costs. Small benefits are seen from emissions reductions, safety improvements, and vehicle ownership cost reductions.

2) Are the relative costs of transportation changing similarly for all communities?

Yes, the relative cost of transportation is changing similarly for all communities. All three scenarios show a modest cost decrease as compared to the 2012 baseline for most communities, and are flat in comparison to the No Build scenario.

3) Are connections to neighboring counties, Mexico, tribal lands, and military bases/installations improved?

Yes, in each scenario the average travel time to most destinations decreases as compared to the No Build scenario. Modest travel time savings are seen in travel to/from military bases and installations and to/from tribal lands. Substantial travel time improvements to travel to/from the Otay Mesa Port of Entry (POE) are projected as compared to 2012. The Otay Mesa East POE is anticipated to open before 2020 and travel times to and from this POE would continue to improve

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1 The No Build scenario reflects the projected population and employment growth of the region and no transportation improvements (other than projects under construction).
over the implementation of the plan, with the lowest travel times in 2050. There are no noted differences between Scenarios 1, Scenario 2, and the Blended Scenario.

4) Are travel times reduced?

Yes, compared to the No Build scenario, modest reductions in travel times are seen in all three scenarios, with the greatest reduction in travel time for those using transit (savings of three minutes per trip in 2035, and five minutes per trip in 2050). Modest reductions in vehicle delay also are noted when compared to the No Build scenario, with the greatest time savings seen in 2050. Over the life of the plan this results in an estimated 609 million hours saved for the Blended Scenario, 594 million hours saved for Scenario 1, and 558 million hours saved for Scenario 2, or the equivalent of more than a month of vacation for every person in the entire region.

5) Are more people walking, biking, using transit, and sharing rides?

Yes, all three of the scenarios project more people walking, biking, using transit, and sharing rides, with more than 61 percent not driving alone in 2050 - more than a 3 percent increase over 2012 rates. Additional transit options result in the percent of people using transit to travel to work to nearly double, increasing from 3.3 percent in 2010 to 6.1 percent (Scenario 1 and Blended Scenario) and 6.2% (Scenario 2) in 2050. This also results in additional public health benefits as public transit riders generally walk 30 percent more than people who rely on cars.

6) Is the transportation system safer?

Yes, the annual projected number of bicycle/pedestrian injury/fatal collisions includes modest decreases for all scenarios, with the greatest reduction in 2050. Vehicular accidents remain relatively flat across the three scenarios\(^2\). Additional safety benefits also would be realized from the Active Transportation and Demand Management elements included in the scenarios, including Advance Queue Warning, Speed Harmonization, and Dynamic Lane Control.

7) Does the transportation network support smart growth?

Yes, there are dramatic increases in the percentage of the population and employment within a half mile of high frequency transit stops (15 minutes or shorter waits). In 2012, only 34 percent of the population was located near high frequency transit stops. With significant transit investments and local land use, which encourages growth near transit, this number increases substantially in each phase of the plan. In 2020, all three scenarios show that 51 percent of the population lives near high frequency transit, increasing to 58 percent in 2035. In 2050, this further increases to 60 percent for all scenarios. Similarly, the percentage of employment within half a mile of high frequency transit increases from 40 percent in 2012 to 62 percent for each scenario in 2020, and to 70 percent (Scenario 1) and 71 percent (Scenario 2 and Blended Scenario) in 2050.

\(^2\) The methodology employed utilizes current accident rates and does not account for Transportation System Management improvements, which have historically been shown to improve safety.
Access to bicycle facilities\(^3\) also improves with implementation of all three of the scenarios. In 2012, 55 percent of the population is located within a quarter mile of a bicycle facility. With implementation of the Active Transportation projects this increases to 60 percent in 2020, 62 percent in 2035, and 64 percent in 2050 (all scenarios). Even more substantial gains are seen in the percentage of employment within a quarter mile of bicycle facilities. This increases from 65 percent in 2012 to 72 percent in 2020, and 76 percent in 2050 (all scenarios).

Additionally, there is a large increase in the total time engaged in transportation-related physical activity per capita for each scenario. The 2012 baseline year indicates the total time engaged region-wide as more than 219,000 hours daily. Substantial increases are seen each year for all scenarios resulting in more than 22,000 additional hours of daily physical activity in 2050, compared to No Build. The average travel distance to work remains flat for all modes compared to both 2012 and the No Build scenario.

8) Is access to jobs and key destinations improving for all communities?

The ability of residents to access jobs and services via transit substantially improves in all three scenarios. The percent of the population able to access jobs and higher education within 30 minutes via transit increased from 86 percent in 2012 to 88 percent in 2020, and 89 percent in 2035 and 2050. Access to retail, health care, and parks via transit improves in all scenarios, with the percent of the population with access to retail increasing from 2012 levels of 72 percent to 74 percent in 2035, and 75 percent in 2050. Likewise, transit access to health care improves from 71 percent of the population in 2012, to 74 percent in 2035, and 75 percent in 2050. Access to parks improves from 57 percent in 2012, to 60 percent in 2050. Access to jobs and higher education as well as amenities described above by driving alone remains constant at 99-100 percent for all scenarios.

9) Is the region’s air quality improving?

Yes, in all three scenarios, on-road smog forming pollutants decrease over the life of the plan from 0.052 pounds per day per capita in 2012 to 0.025 pounds per capita in 2020, 0.016 in 2035 and 2050\(^4\), a 70 percent reduction over 2012 levels in 2035.

10) Are Greenhouse Gas (GHG) emissions reduced?

Yes, GHG emissions are reduced in all scenarios. Total GHG emissions are reduced from 2012 levels of 37,805 tons per day to 32,183 tons per day in 2020, 32,237 tons per day in 2035, and 34,866 tons per day in 2050. All GHG emission levels are lower than baseline levels, with a substantial drop in emissions between 2020 and 2035. GHG emissions are also lower than the No Build scenario. On a per capita basis, total GHG emissions decrease over the life of the plan from 25 pounds per day in 2012 to 19.2 pounds in 2020, 17.4 pounds in 2035, and 17.7 pounds

\(^3\) Bicycle facilities include class I and II facilities, cycletracks, and bicycle boulevards.

\(^4\) Emissions data for 2050 was prepared using 2035 emissions factors, as emission factors for 2050 are not available from the California Air Resources Board. Modeled emissions results for 2050 are likely overestimated due to this factor.
per day in 2050, for the three scenarios. Over the life of the plan 4.5 million fewer tons of GHG are emitted as compared to a No Build scenario.

**Corridor Travel Times**

The transportation improvements provide benefits to the overall region, with often more major improvements seen at the corridor level. Peak-period travel times by mode (drive alone, transit, and carpool) were projected for several corridors. Travel times by transit improve substantially in many corridors, and in some corridors provide travel times comparable or better than driving alone, such as from Escondido to Downtown San Diego and from Otay Ranch to University Town Center.

Travel times by carpool improve for many corridors, with the largest time savings seen along corridors with new Managed Lanes, such as Interstate 5, Interstate 805, and State Route 78, and the existing Express Lanes on Interstate 15. Travel times for carpoolers are shorter than those who choose to drive alone in most corridors. In addition, improvements in many corridors would help to maintain current travel times by driving alone, despite the projected growth of nearly 1 million people and half a million new jobs in the region by 2050.
### Number 1: Performance Measures 2012

#### 1A: Benefits/Cost Ratio of Transportation Investments

<table>
<thead>
<tr>
<th>Scenario 1</th>
<th>Scenario 1</th>
<th>Scenario 1</th>
<th>Scenario 2</th>
<th>Scenario 2</th>
<th>Scenario 2</th>
<th>Scenario 2</th>
<th>Scenario 2</th>
<th>Scenario 2</th>
<th>Scenario 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>N/A</td>
<td>N/A</td>
<td>2.0</td>
<td>N/A</td>
<td>1.9</td>
<td>N/A</td>
<td>1.9</td>
<td>N/A</td>
<td>1.9</td>
</tr>
</tbody>
</table>

#### 1B: Average Truck (Commercial Vehicle) Travel Times to and Around Regional Gateways and Distribution Hubs (Minutes)

<table>
<thead>
<tr>
<th>Scenario 1</th>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>16</td>
<td>16</td>
<td>16</td>
</tr>
</tbody>
</table>

#### 2: Are the Relative Costs of Transportation Changing Similarly for All Communities?

<table>
<thead>
<tr>
<th>Scenario 1</th>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>-0.3%</td>
<td>-0.5%</td>
<td>-0.3%</td>
</tr>
<tr>
<td>Low Income</td>
<td>0.0%</td>
<td>0.1%</td>
<td>0.1%</td>
</tr>
<tr>
<td>Non-Low Income</td>
<td>0.1%</td>
<td>0.2%</td>
<td>0.2%</td>
</tr>
<tr>
<td>Minority</td>
<td>0.3%</td>
<td>0.5%</td>
<td>0.5%</td>
</tr>
<tr>
<td>Non-Minority</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Senior</td>
<td>0.2%</td>
<td>0.3%</td>
<td>0.3%</td>
</tr>
<tr>
<td>Non-Senior</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

### Number 2: Performance Measures 2015

#### 2A: Change in the Percent of Income Consumed by Out-of-Pocket Transportation Costs

<table>
<thead>
<tr>
<th>Low Income</th>
<th>Non-Low Income</th>
<th>Minority</th>
<th>Non-Minority</th>
<th>Senior</th>
<th>Non-Senior</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.7%</td>
<td>0.0%</td>
<td>0.3%</td>
<td>-0.2%</td>
<td>0.0%</td>
<td>-0.2%</td>
</tr>
<tr>
<td>0.8%</td>
<td>0.1%</td>
<td>0.5%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>0.9%</td>
<td>0.2%</td>
<td>0.7%</td>
<td>0.1%</td>
<td>0.0%</td>
<td>0.1%</td>
</tr>
<tr>
<td>0.3%</td>
<td>0.0%</td>
<td>0.3%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>0.4%</td>
<td>0.1%</td>
<td>0.4%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

### Number 3: Performance Measures 2020

#### 3A: Average Travel Times to/from Tribal Lands (Minutes)

<table>
<thead>
<tr>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>26</td>
<td>25</td>
<td>26</td>
</tr>
</tbody>
</table>

#### 3B: Average Travel Times to/from Mexico (Minutes)

<table>
<thead>
<tr>
<th>Location</th>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>San Ysidro</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Otay Mesa</td>
<td>25</td>
<td>18</td>
<td>18</td>
</tr>
</tbody>
</table>

#### 3C: Average Travel Times to/from Neighboring Counties (Imperial, Orange, Riverside) (Minutes)

<table>
<thead>
<tr>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>54</td>
<td>59</td>
<td>64</td>
</tr>
</tbody>
</table>

### Number 4: Performance Measures 2025

#### 4A: Average Peak Period Travel Time to Work (Minutes)

<table>
<thead>
<tr>
<th>Drive Alone</th>
<th>Carpool</th>
<th>Transit</th>
<th>Bike</th>
<th>Walk</th>
</tr>
</thead>
<tbody>
<tr>
<td>23</td>
<td>23</td>
<td>23</td>
<td>23</td>
<td>23</td>
</tr>
</tbody>
</table>

#### 4B: Daily Vehicle Delay per Capita (Minutes)

<table>
<thead>
<tr>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>

### Number 5: Performance Measures 2030

#### 5A: Walk, Bike, Transit, and Carpool Mode Share

<table>
<thead>
<tr>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>60%</td>
<td>60%</td>
<td>60%</td>
</tr>
</tbody>
</table>

#### 5B: Annual Projected Number of Vehicle Injury/Fatal Collisions per Thousand Vehicle Miles Traveled (VMT)

<table>
<thead>
<tr>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.13</td>
<td>0.13</td>
<td>0.13</td>
</tr>
</tbody>
</table>

### Number 6: Performance Measures 2035

#### 6A: Bicycle/Pedestrian Injury/Fatal Collisions per Thousand Bicycle/Pedestrian Miles Traveled (BPMT)

<table>
<thead>
<tr>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.16</td>
<td>1.14</td>
<td>1.15</td>
</tr>
</tbody>
</table>

### Number 7: Performance Measures 2040

#### 7A: Percentage of Population within 0.5 Mile of a High Frequency (<=15 min peak and midday) Transit Stop (Communities of Concern and Non-Communities of Concern)

<table>
<thead>
<tr>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>34%</td>
<td>51%</td>
<td>58%</td>
</tr>
</tbody>
</table>

#### 7B: Average Transit Peak Period Travel Times to Work (Minutes)

<table>
<thead>
<tr>
<th>Drive Alone</th>
<th>Carpool</th>
<th>Transit</th>
<th>Bike</th>
<th>Walk</th>
</tr>
</thead>
<tbody>
<tr>
<td>23</td>
<td>23</td>
<td>23</td>
<td>23</td>
<td>23</td>
</tr>
</tbody>
</table>

#### 7C: Percentage of Employment within 0.25 Mile of a Bike Facility (Class I and II, Bicycle Lane, and Bicycle Boulevard)

<table>
<thead>
<tr>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>65%</td>
<td>67%</td>
<td>64%</td>
</tr>
</tbody>
</table>
### Number Performance Measure

#### 7D
**Average travel distance to work (drive alone, carpool, transit, bike, and walk) (miles):**

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>Scenario 1 2020</th>
<th>Scenario 1 2035</th>
<th>Scenario 2 2020</th>
<th>Scenario 2 2035</th>
<th>Blended Scenario 2020</th>
<th>Blended Scenario 2035</th>
<th>Blended Scenario 2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drive alone</td>
<td>12.2</td>
<td>11.8</td>
<td>11.8</td>
<td>11.8</td>
<td>11.8</td>
<td>11.8</td>
<td>11.8</td>
<td>11.8</td>
</tr>
<tr>
<td>Carpool</td>
<td>15.2</td>
<td>12.7</td>
<td>12.8</td>
<td>12.7</td>
<td>12.7</td>
<td>12.8</td>
<td>12.8</td>
<td>12.8</td>
</tr>
<tr>
<td>Transit</td>
<td>11.5</td>
<td>11.5</td>
<td>11.3</td>
<td>11.4</td>
<td>11.4</td>
<td>11.5</td>
<td>11.4</td>
<td>11.4</td>
</tr>
<tr>
<td>Bike</td>
<td>9.0</td>
<td>9.3</td>
<td>9.9</td>
<td>10.3</td>
<td>9.8</td>
<td>9.8</td>
<td>10.4</td>
<td>9.8</td>
</tr>
<tr>
<td>Walk</td>
<td>4.0</td>
<td>4.0</td>
<td>3.9</td>
<td>4.1</td>
<td>4.0</td>
<td>3.9</td>
<td>4.1</td>
<td>4.0</td>
</tr>
</tbody>
</table>

#### 7E
**Total time engaged in transportation-related physical activity per capita (minutes):**

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drive alone</td>
<td>4</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>Carpool</td>
<td>5</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>Transit</td>
<td>6</td>
<td>4</td>
<td>5</td>
</tr>
</tbody>
</table>

#### 7F
**Percent of population engaging in more than 20 minutes of daily transportation-related physical activity:**

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2020</th>
<th>2035</th>
<th>2050</th>
<th>2012</th>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scenario 1</td>
<td>13.98</td>
<td>14.0</td>
<td>14.8</td>
<td>16.5</td>
<td>14.0</td>
<td>14.8</td>
<td>16.5</td>
<td>14.0</td>
</tr>
<tr>
<td>Scenario 2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Blended</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 8
**Is access to jobs and key destinations improving for all communities?**

#### 8A
**Percent of population within 30 minutes of jobs and higher education enrollment:**

<table>
<thead>
<tr>
<th>Transport</th>
<th>2012</th>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auto</td>
<td>99.99</td>
<td>100.0</td>
<td>100.0</td>
<td>100.0</td>
</tr>
<tr>
<td>Transit</td>
<td>86.1</td>
<td>88.1</td>
<td>88.5</td>
<td>88.9</td>
</tr>
</tbody>
</table>

#### 8B
**Percent of population within 15 minutes:**

<table>
<thead>
<tr>
<th>Destination</th>
<th>2012</th>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retail</td>
<td>99.7</td>
<td>99.8</td>
<td>99.8</td>
<td>99.8</td>
</tr>
<tr>
<td>Health care</td>
<td>71.4</td>
<td>72.7</td>
<td>74.1</td>
<td>75.2</td>
</tr>
<tr>
<td>Parks</td>
<td>99.4</td>
<td>99.3</td>
<td>99.2</td>
<td>99.3</td>
</tr>
<tr>
<td>Beaches</td>
<td>56.6</td>
<td>57.1</td>
<td>58.6</td>
<td>59.8</td>
</tr>
</tbody>
</table>

### 9
**Is the region's air quality improving?**

#### 9A
**On-road smog-forming pollutants (pounds/day) per capita:**

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drive alone</td>
<td>0.052</td>
<td>0.023</td>
<td>0.016</td>
<td>0.016</td>
</tr>
<tr>
<td>Carpool</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transit</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 10
**Are GHG emissions reduced?**

#### 10A
**Total on-road CO2 emissions (tons/day):**

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drive alone</td>
<td>37.85</td>
<td>31.64</td>
<td>32.24</td>
<td>34.83</td>
</tr>
</tbody>
</table>

#### 10B
**Total on-road CO2 emissions (pounds/day) per capita:**

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2020</th>
<th>2035</th>
<th>2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drive alone</td>
<td>25.0</td>
<td>19.2</td>
<td>17.4</td>
<td>17.6</td>
</tr>
<tr>
<td>Scenario 1</td>
<td>Scenario 2</td>
<td>Blended Scenario 2020</td>
<td>Blended Scenario 2023</td>
<td>Blended Scenario 2050</td>
</tr>
<tr>
<td>------------</td>
<td>------------</td>
<td>-----------------------</td>
<td>-----------------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>1 Oceanide - Downtown San Diego (AM)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>By auto</td>
<td>55</td>
<td>54</td>
<td>53</td>
<td>59</td>
</tr>
<tr>
<td>By transit</td>
<td>94</td>
<td>90</td>
<td>91</td>
<td>86</td>
</tr>
<tr>
<td>By carpool</td>
<td>51</td>
<td>45</td>
<td>44</td>
<td>44</td>
</tr>
<tr>
<td>2 Escondido - Downtown San Diego (AM)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>By auto</td>
<td>50</td>
<td>51</td>
<td>52</td>
<td>57</td>
</tr>
<tr>
<td>By transit</td>
<td>67</td>
<td>71</td>
<td>72</td>
<td>54</td>
</tr>
<tr>
<td>By carpool</td>
<td>50</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>3 El Cajon - Kearny Mesa (AM)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>By auto</td>
<td>26</td>
<td>27</td>
<td>28</td>
<td>26</td>
</tr>
<tr>
<td>By transit</td>
<td>67</td>
<td>62</td>
<td>42</td>
<td>35</td>
</tr>
<tr>
<td>By carpool</td>
<td>26</td>
<td>27</td>
<td>27</td>
<td>22</td>
</tr>
<tr>
<td>4 Mid City - UTC</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>By auto</td>
<td>26</td>
<td>27</td>
<td>27</td>
<td>26</td>
</tr>
<tr>
<td>By transit</td>
<td>66</td>
<td>72</td>
<td>43</td>
<td>31</td>
</tr>
<tr>
<td>By carpool</td>
<td>26</td>
<td>24</td>
<td>26</td>
<td>20</td>
</tr>
<tr>
<td>5 Western Chula Vista - Mission Valley</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>By auto</td>
<td>25</td>
<td>25</td>
<td>26</td>
<td>25</td>
</tr>
<tr>
<td>By transit</td>
<td>59</td>
<td>48</td>
<td>47</td>
<td>44</td>
</tr>
<tr>
<td>By carpool</td>
<td>25</td>
<td>25</td>
<td>23</td>
<td>25</td>
</tr>
<tr>
<td>6 Carlsbad - Sorrento Mesa (AM)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>By auto</td>
<td>38</td>
<td>38</td>
<td>35</td>
<td>40</td>
</tr>
<tr>
<td>By transit</td>
<td>57</td>
<td>53</td>
<td>54</td>
<td>53</td>
</tr>
<tr>
<td>By carpool</td>
<td>34</td>
<td>30</td>
<td>30</td>
<td>32</td>
</tr>
<tr>
<td>7 Oceanside - Escondido (FM)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>By auto</td>
<td>28</td>
<td>29</td>
<td>29</td>
<td>29</td>
</tr>
<tr>
<td>By transit</td>
<td>69</td>
<td>68</td>
<td>57</td>
<td>45</td>
</tr>
<tr>
<td>By carpool</td>
<td>28</td>
<td>29</td>
<td>24</td>
<td>23</td>
</tr>
<tr>
<td>8 San Ysidro - Downtown San Diego</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>By auto</td>
<td>23</td>
<td>24</td>
<td>24</td>
<td>23</td>
</tr>
<tr>
<td>By transit</td>
<td>34</td>
<td>34</td>
<td>23</td>
<td>34</td>
</tr>
<tr>
<td>By carpool</td>
<td>23</td>
<td>22</td>
<td>20</td>
<td>19</td>
</tr>
<tr>
<td>9 Otay Ranch - UTC</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>By auto</td>
<td>50</td>
<td>53</td>
<td>55</td>
<td>49</td>
</tr>
<tr>
<td>By transit</td>
<td>NA</td>
<td>75</td>
<td>51</td>
<td>41</td>
</tr>
<tr>
<td>By carpool</td>
<td>50</td>
<td>45</td>
<td>47</td>
<td>38</td>
</tr>
<tr>
<td>10 Pala/Pauma - Oceanside Transit Center</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>By auto</td>
<td>44</td>
<td>41</td>
<td>44</td>
<td>44</td>
</tr>
<tr>
<td>By transit</td>
<td>96</td>
<td>98</td>
<td>95</td>
<td>78</td>
</tr>
<tr>
<td>By carpool</td>
<td>44</td>
<td>41</td>
<td>44</td>
<td>44</td>
</tr>
<tr>
<td>11 SR 67 (Ramona) - Downtown San Diego</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>By auto</td>
<td>67</td>
<td>69</td>
<td>71</td>
<td>59</td>
</tr>
<tr>
<td>By transit</td>
<td>111</td>
<td>116</td>
<td>118</td>
<td>98</td>
</tr>
<tr>
<td>By carpool</td>
<td>67</td>
<td>62</td>
<td>64</td>
<td>55</td>
</tr>
</tbody>
</table>

Average travel time (peak periods) by mode for selected corridors (in minutes)
**Blended Scenario: Social Equity Performance Measures Analysis and Data**

The SANDAG Board of Directors previously approved the use of the following three vulnerable population groups for purposes of conducting a social equity analysis for San Diego Forward: The Regional Plan. Those groups are seniors (age 75 or older), minorities, and low-income (200% of the Federal Poverty Rate) populations. Through the process of developing the performance measures, a subset of measures was identified as the framework for the social equity analysis in which data would be produced comparing these three vulnerable populations against their respective “non” population (e.g., minority v. non-minority).

For each vulnerable population and “non” population the percent difference was calculated between the No Build projections versus Scenarios 1 and 2 and the Blended Scenario (“Scenarios”) for each year (2020, 2035, and 2050) to determine how each group fared under each Scenario. As part of the analysis, the percentages of each vulnerable population group were compared to its comparable “non” population to determine the percentage point difference between the groups. Anything above a 20 percentage point difference would be considered significant and cause for further analysis. The following social equity performance measures were evaluated:

- Average peak-period travel time to work
- Change in percent of income consumed by transportation costs
- Percentage of population within 0.5 miles of high frequency transit stops
- Percentage of population within 0.5 miles of a transit stop
- Percentage of population within 0.25 miles of a bike facility
- Percent of population within 30 minutes of jobs and higher education
- Percent of population within 15 minutes of goods/services (retail, medical, parks, and beaches)
- Average Particulate Matter (PM10) (a type of toxic air particulate) exposure per person

The result of the social equity analysis is a determination that no statistically significant differences were found between the No Build Scenario and any of the three Scenarios for any of the three vulnerable populations. Highlights of the findings follow:

For all vulnerable populations, average peak travel time across all modes and particularly for the drive alone mode, remains constant with no significant disparate impact for any of the populations (low-income, minority, and seniors). Travel times to work by transit do improve based on a comparison between the No Build projections and all three Scenarios. For example, for the low-income population, travel time by transit increases from 47 minutes in the 2020 No Build to almost 49 minutes in the 2050 No Build, while decreasing to 43 minutes by 2050 for all three Scenarios. Minority travel times by transit follow a similar pattern. The difference between each of

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1 This environmental burden measure was added to ensure that there were two burden measures for Title VI analysis: one economic/social and one environmental.
the Scenarios for travel times for all modes was negligible except for seniors compared to non-seniors by transit. There is an 8.8 percentage point difference between the 2050 No Build numbers when compared to the numbers for 2050 Scenario 1, and a 7.0 and 7.1 percentage point difference for Scenario 1 and the 2050 Blended Scenario respectively. This means that non-seniors will see more improvement than seniors for transit travel times, but the difference is not high enough to be considered a significant disparity.

On the other hand, for low-income populations the differences in the numbers show that they will fare a bit better than their non-low-income counterparts. For example, under the 2050 No Build projections, low-income populations will have travel times across all modes that improve by 2.6 percentage points more than non-low-income populations for the 2050 Blended Scenario, while Scenarios 1 and 2 show a 2.4 percentage point difference by 2050. In all instances the three Scenarios show improved travel times for all groups by 2050 when compared to 2050 No Build projections.

The change in percent of income consumed by transportation costs for low-income, minority, and senior populations remains almost the same for the Blended Scenario, as well as for Scenarios 1 and 2 by 2050. Low-income populations will spend about 0.5 percent less of their income on transportation by 2050 when the 2050 No Build projections are compared to any of the Scenarios. There is no significant disparity between each population versus the relative “non” population for each Scenario at each phase. In the case of seniors in comparison to non-seniors for all three 2050 Scenarios the amount of improvement is higher for seniors. 2050 Scenario 1 has a 4.8 percentage point difference, 2050 Scenario 2 has a 3.5 percentage point difference, and the 2050 Blended Scenario has a 3.2 percentage point difference. This means seniors are expected to pay a lower percentage of their income for transportation costs than non-seniors by 2050 no matter which Scenario is used.

With regard to access to transit, the results for all three Scenarios are very favorable in terms of improvements overall. The percentage of population within a half mile of a high frequency transit stop improves for all vulnerable populations for the 2050 Blended Scenario, as well as for Scenarios 1 and 2 and is appreciably better than the 2050 No Build projections. The percentage point difference for low-income compared to non-low-income populations increases slightly for Scenario 1, Scenario 2 and the Blended Scenario with differences of 7.6, 8.4 and 8.4 percentage points respectively in 2050. None of these differences are considered statistically significant. For minority compared to non-minority populations the difference decreases over time. For example, in 2020 all three Scenarios show a difference of 8.1 percentage points, but by 2050 for Scenario 1 it is reduced to 2.5, and for both Scenario 2 and the Blended Scenario the difference decreases to 4.1 percentage points.

As the Regional Bike Network for San Diego Forward is implemented, vulnerable populations will have significantly more access to bike facilities. The percentage of people within a quarter mile of a bike facility for all vulnerable populations improves in all three Scenarios compared to the No Build projections and is comparable to or better than the respective “non” populations. There are no disparate impacts.

A critical performance measure for social equity is equitable access to key amenities. Transit access to key amenities such as jobs/higher education, healthcare, and parks is relatively high across the board for the Blended Scenario, as well as Scenarios 1 and 2. Transit access to jobs/higher education for minorities in each Scenario is 91 percent. The percentage point difference between minorities
and non-minorities shows a minor difference in 2020 (-0.4 percentage points) and becomes a positive difference (1.4 percentage points) by 2050 in all Scenarios. For low-income populations there is a slight difference in percentage points of 3.2 in 2020, which increases to 3.9 for all three Scenarios, but again these differences are not statistically significant. In terms of quality of life, transit access to parks for low-income and minorities remains constant, while slightly improving for seniors for all scenarios. In terms of differences between the vulnerable population groups and their comparable “non” populations, the percentage point difference for low-income populations compared to non-low-income populations for each Scenario is 2.5 in 2020 and increases to 3.5 in 2050. The difference in percentage points for minorities compared to non-minorities is even smaller with 0.8 in 2020 and ranging between 1.5 and 1.8 in 2050 for each Scenario. None of these differences are statistically significant.

A review of the emissions data for PM$_{10}$ for each of the vulnerable populations in comparison to the “non” population shows no significant differences. The model predicts that minorities will have two-tenths of a percentage point lower decrease in exposure to PM$_{10}$ in 2035 Scenario 1 than non-minorities, while minorities have one-tenth of a percentage point lower decrease in exposure to PM$_{10}$ in 2035 Scenario 2 and the Blended Scenario. On the other hand, minorities have one-tenth of a percentage point greater decrease in exposure to PM$_{10}$ in all of the 2050 Scenarios than non-minorities. As with the other analyses above, none of these percentage point differences are considered significant and thus no further disparity analysis is needed.
Number

2

2A

4

4A

4A

4A

4A

4A

4A

7

7A

7B

7C

Performance Measure

2020
No Build

2035
No Build

2050
No Build

Scenario 1
2020

Scenario 1
2035

Scenario 1
2050

Scenario 2
2020

Scenario 2
2035

Scenario 2
2050

Blended Blended Blended
Scenario Scenario Scenario
2020
2035
2050

Are the relative costs of
transportation changing
similarly for all communities?
Change in the percent of
income consumed by out-ofpocket transportation costs
Low Income
Non Low Income
Minority
Non-Minority
Senior
Non-Senior
Are travel times reduced?

-0.3%
-0.8%
0.0%
-0.3%
-0.2%
0.1%
-0.3%

-0.6%
-0.9%
0.0%
-0.8%
-0.1%
0.0%
-0.6%

-0.7%
-1.3%
0.0%
-1.0%
-0.2%
0.2%
-0.8%

-0.3%
-0.7%
0.0%
-0.3%
-0.2%
0.2%
-0.3%

-0.4%
-0.6%
0.0%
-0.6%
0.0%
0.2%
-0.4%

-0.5%
-0.9%
0.1%
-0.8%
0.0%
0.5%
-0.6%

-0.3%
-0.7%
0.0%
-0.3%
-0.2%
0.2%
-0.3%

-0.4%
-0.6%
0.0%
-0.6%
0.1%
0.2%
-0.4%

-0.5%
-0.9%
0.1%
-0.8%
0.0%
0.5%
-0.6%

-0.3%
-0.7%
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-0.3%
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-0.4%

-0.5%
-0.9%
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-0.8%
0.0%
0.5%
-0.6%

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21
41
20
17

Average peak-period travel
time to work (Minority)
drive alone
carpool
transit
bike
walk

23
22
20
46
22
17

23
23
21
46
22
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24
24
21
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Average peak-period travel
time to work (Non-minority)
drive alone
carpool
transit
bike
walk

23
23
21
45
19
15

23
23
21
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19
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22
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Average peak-period travel
time to work (Senior)
drive alone
carpool
transit
bike
walk

21
21
19
45
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19
48
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Average peak-period travel
time to work (low-income)
drive alone
carpool
transit
bike
walk
Average peak-period travel
time to work (Non lowincome)
drive alone
carpool
transit
bike
walk

Average peak-period travel
time to work (Non-senior)
drive alone
carpool
transit
bike
walk
Does the transportation
network support smart
growth?
Percentage of population
within 0.5 miles of a high
frequency (<=15 min peak and
midday) transit stop
Low-income
Non low-income
Minority
Non-Minority
Senior
Non-Senior
Percentage of population
within 0.5 mile of a transit
stop
Low-income
Non low-income
Minority
Non-Minority
Senior
Non-Senior
Percentage of population
within 0.25 mile of a bike
facility (class I and II,
cycletrack, and bicycle
boulevard)
Low-income
Non low-income
Minority
Non-Minority
Senior
Non-Senior

52


<table>
<thead>
<tr>
<th>Number</th>
<th>Performance Measure</th>
<th>2020</th>
<th>No Build</th>
<th>2050</th>
<th>No Build</th>
<th>Scenario 1 2020</th>
<th>Scenario 1 2035</th>
<th>Scenario 1 2050</th>
<th>Scenario 2 2020</th>
<th>Scenario 2 2035</th>
<th>Scenario 2 2050</th>
<th>Blended Scenario 2020</th>
<th>Blended Scenario 2035</th>
<th>Blended Scenario 2050</th>
</tr>
</thead>
<tbody>
<tr>
<td>1A.</td>
<td>Percent of population within 15 minutes of health care (Senior)</td>
<td>99.9%</td>
<td>99.9%</td>
<td>99.9%</td>
<td>99.9%</td>
<td>99.9%</td>
<td>99.9%</td>
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<td>99.9%</td>
</tr>
<tr>
<td>1B.</td>
<td>Percent of population within 15 minutes of health care (Low Income)</td>
<td>99.9%</td>
<td>99.9%</td>
<td>99.9%</td>
<td>99.9%</td>
<td>99.9%</td>
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<td>99.9%</td>
</tr>
</tbody>
</table>

The table above represents the performance measures across different scenarios for various population segments. Each cell indicates the percentage of the population within 15 minutes of specific destinations or services for the given demographic group. The performance measures include access to jobs, key destinations, health care, education enrollment, and retail locations, among others. The scenarios vary in their approach to improving access, with blended scenarios attempting to address the needs of all communities.
<table>
<thead>
<tr>
<th>Number</th>
<th>Performance Measure</th>
<th>2020 No Build</th>
<th>2025 No Build</th>
<th>2050 No Build</th>
<th>Scenario 1 2020</th>
<th>Scenario 1 2025</th>
<th>Scenario 2 2020</th>
<th>Scenario 2 2025</th>
<th>Scenario 3 2020</th>
<th>Scenario 3 2025</th>
<th>Scenario 4 2020</th>
<th>Scenario 4 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>8B.</td>
<td>Percent of population within 15 minutes of health care (Senior)</td>
<td>Drive alone</td>
<td>99.5%</td>
<td>99.5%</td>
<td>99.5%</td>
<td>99.5%</td>
<td>99.5%</td>
<td>99.5%</td>
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<tr>
<td></td>
<td></td>
<td>Transit</td>
<td>68.3%</td>
<td>69.7%</td>
<td>71.4%</td>
<td>69.8%</td>
<td>72.1%</td>
<td>74.7%</td>
<td>69.8%</td>
<td>72.0%</td>
<td>74.7%</td>
<td>69.8%</td>
</tr>
<tr>
<td>8B.</td>
<td>Percent of population within 15 minutes of health care (non Senior)</td>
<td>Drive alone</td>
<td>99.5%</td>
<td>99.5%</td>
<td>99.5%</td>
<td>99.5%</td>
<td>99.5%</td>
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<tr>
<td></td>
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<td>Transit</td>
<td>30.5%</td>
<td>71.1%</td>
<td>71.7%</td>
<td>72.8%</td>
<td>74.3%</td>
<td>75.2%</td>
<td>72.8%</td>
<td>74.1%</td>
<td>75.3%</td>
<td>72.8%</td>
</tr>
<tr>
<td>8B.</td>
<td>Percent of population within 15 minutes of parks (Low income)</td>
<td>Drive alone</td>
<td>99.5%</td>
<td>99.4%</td>
<td>99.4%</td>
<td>99.4%</td>
<td>99.4%</td>
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<tr>
<td></td>
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<td>Transit</td>
<td>62.7%</td>
<td>61.3%</td>
<td>55.0%</td>
<td>60.0%</td>
<td>67.1%</td>
<td>94.0%</td>
<td>65.0%</td>
<td>67.2%</td>
<td>64.0%</td>
<td>65.0%</td>
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<tr>
<td>8B.</td>
<td>Percent of population within 15 minutes of parks (Minority)</td>
<td>Drive alone</td>
<td>99.5%</td>
<td>99.5%</td>
<td>99.5%</td>
<td>99.5%</td>
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<td></td>
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<td>Transit</td>
<td>51.3%</td>
<td>52.6%</td>
<td>53.9%</td>
<td>55.8%</td>
<td>56.9%</td>
<td>53.9%</td>
<td>55.9%</td>
<td>57.0%</td>
<td>53.9%</td>
<td>55.9%</td>
</tr>
<tr>
<td>8B.</td>
<td>Percent of population within 15 minutes of beaches</td>
<td>Drive alone</td>
<td>99.3%</td>
<td>99.3%</td>
<td>99.3%</td>
<td>99.3%</td>
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<tr>
<td></td>
<td></td>
<td>Transit</td>
<td>55.3%</td>
<td>56.3%</td>
<td>56.8%</td>
<td>57.3%</td>
<td>60.0%</td>
<td>57.3%</td>
<td>59.0%</td>
<td>60.1%</td>
<td>57.3%</td>
<td>59.0%</td>
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<tr>
<td>8B.</td>
<td>Percent of population within 15 minutes of beaches (Minority)</td>
<td>Drive alone</td>
<td>45.6%</td>
<td>45.1%</td>
<td>43.3%</td>
<td>45.2%</td>
<td>43.9%</td>
<td>44.2%</td>
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<tr>
<td></td>
<td></td>
<td>Transit</td>
<td>3.7%</td>
<td>3.6%</td>
<td>3.8%</td>
<td>3.7%</td>
<td>3.8%</td>
<td>4.1%</td>
<td>3.7%</td>
<td>3.8%</td>
<td>4.1%</td>
<td>3.7%</td>
</tr>
<tr>
<td>8B.</td>
<td>Percent of population within 15 minutes of health care (non Senior)</td>
<td>Drive alone</td>
<td>45.6%</td>
<td>45.3%</td>
<td>45.6%</td>
<td>45.6%</td>
<td>45.1%</td>
<td>45.4%</td>
<td>45.1%</td>
<td>45.4%</td>
<td>45.1%</td>
<td>45.4%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Transit</td>
<td>4.5%</td>
<td>4.6%</td>
<td>4.4%</td>
<td>4.0%</td>
<td>4.9%</td>
<td>4.9%</td>
<td>5.0%</td>
<td>4.7%</td>
<td>4.9%</td>
<td>4.9%</td>
</tr>
<tr>
<td>8B.</td>
<td>Percent of population within 15 minutes of beaches (Low income)</td>
<td>Drive alone</td>
<td>45.3%</td>
<td>45.3%</td>
<td>45.1%</td>
<td>45.2%</td>
<td>45.3%</td>
<td>45.2%</td>
<td>45.1%</td>
<td>45.2%</td>
<td>45.1%</td>
<td>45.2%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Transit</td>
<td>2.7%</td>
<td>2.6%</td>
<td>2.8%</td>
<td>2.9%</td>
<td>3.1%</td>
<td>3.2%</td>
<td>2.9%</td>
<td>3.1%</td>
<td>2.9%</td>
<td>3.1%</td>
</tr>
<tr>
<td>8B.</td>
<td>Percent of population within 15 minutes of health care (non Senior)</td>
<td>Drive alone</td>
<td>48.5%</td>
<td>48.0%</td>
<td>46.9%</td>
<td>48.1%</td>
<td>47.0%</td>
<td>47.4%</td>
<td>46.8%</td>
<td>47.0%</td>
<td>47.4%</td>
<td>46.8%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Transit</td>
<td>6.0%</td>
<td>6.3%</td>
<td>6.0%</td>
<td>6.3%</td>
<td>6.6%</td>
<td>7.2%</td>
<td>6.3%</td>
<td>6.7%</td>
<td>6.3%</td>
<td>6.7%</td>
</tr>
<tr>
<td>8B.</td>
<td>Percent of population within 15 minutes of beaches (Minority)</td>
<td>Drive alone</td>
<td>44.7%</td>
<td>44.3%</td>
<td>43.1%</td>
<td>44.9%</td>
<td>43.6%</td>
<td>44.1%</td>
<td>44.9%</td>
<td>43.5%</td>
<td>44.1%</td>
<td>44.9%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Transit</td>
<td>4.9%</td>
<td>5.0%</td>
<td>4.7%</td>
<td>5.1%</td>
<td>5.3%</td>
<td>5.1%</td>
<td>5.3%</td>
<td>5.1%</td>
<td>5.3%</td>
<td>5.1%</td>
</tr>
<tr>
<td>8B.</td>
<td>Percent of population within 15 minutes of beaches (non Senior)</td>
<td>Drive alone</td>
<td>46.5%</td>
<td>45.2%</td>
<td>43.5%</td>
<td>45.2%</td>
<td>43.9%</td>
<td>44.2%</td>
<td>45.2%</td>
<td>43.9%</td>
<td>44.2%</td>
<td>43.9%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Transit</td>
<td>4.2%</td>
<td>4.2%</td>
<td>4.2%</td>
<td>4.2%</td>
<td>4.2%</td>
<td>4.2%</td>
<td>4.2%</td>
<td>4.2%</td>
<td>4.2%</td>
<td>4.2%</td>
</tr>
<tr>
<td>8E</td>
<td>Average PM2.5 Exposure</td>
<td>Low Income</td>
<td>13.9%</td>
<td>16.4%</td>
<td>18.3%</td>
<td>13.6%</td>
<td>16.4%</td>
<td>17.6%</td>
<td>16.4%</td>
<td>17.6%</td>
<td>16.4%</td>
<td>17.6%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Low Income</td>
<td>12.3%</td>
<td>15.0%</td>
<td>16.8%</td>
<td>12.2%</td>
<td>16.8%</td>
<td>14.9%</td>
<td>14.8%</td>
<td>14.9%</td>
<td>14.8%</td>
<td>14.9%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Minority</td>
<td>13.9%</td>
<td>16.4%</td>
<td>18.3%</td>
<td>13.6%</td>
<td>16.4%</td>
<td>17.6%</td>
<td>16.4%</td>
<td>17.6%</td>
<td>16.4%</td>
<td>17.6%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Minorty</td>
<td>12.4%</td>
<td>15.0%</td>
<td>17.0%</td>
<td>12.3%</td>
<td>17.0%</td>
<td>15.3%</td>
<td>15.2%</td>
<td>15.3%</td>
<td>15.2%</td>
<td>15.3%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Seniors</td>
<td>12.4%</td>
<td>15.0%</td>
<td>17.0%</td>
<td>12.3%</td>
<td>17.0%</td>
<td>15.3%</td>
<td>15.2%</td>
<td>15.3%</td>
<td>15.2%</td>
<td>15.3%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Seniors</td>
<td>13.9%</td>
<td>16.4%</td>
<td>17.7%</td>
<td>13.6%</td>
<td>17.0%</td>
<td>15.3%</td>
<td>15.2%</td>
<td>15.3%</td>
<td>15.2%</td>
<td>15.3%</td>
</tr>
</tbody>
</table>
OVERVIEW OF DEVELOPMENTS IN THE FINANCIAL MARKETS

Introduction

Staff provides quarterly briefings intended to keep the ITOC informed about the latest developments in the financial markets, the economy, and sales tax revenues; and the strategies being explored and implemented to minimize possible impacts to the TransNet program. At the September 10, 2014, ITOC meeting, staff will provide an update on municipal market conditions, the current SANDAG debt portfolio, the economy, and sales tax revenues.

Discussion

Market Review and Update

Overview

The municipal market has benefitted from positive muni market technicals this year; e.g., low new issue supply coupled with an improved demand picture which resulted in declining intermediate- and long-term interest rates. Since the start of the year, interest rates have declined by as much as 105 bps. The benchmark AAA MMD yield curve has flattened substantially; however, the yield curve remains steep. Benchmark tax-exempt rates remain below their long-term averages across the yield curve.

<table>
<thead>
<tr>
<th>2014 AAA MMD Rate Movements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maturity</td>
</tr>
<tr>
<td>1-Year</td>
</tr>
<tr>
<td>10-Year</td>
</tr>
<tr>
<td>30-Year</td>
</tr>
</tbody>
</table>

AAA MMD Yield Curve Movement
SANDAG sold $350 million in tax-exempt, fixed-rate bonds on August 20, 2014, in an extremely attractive interest rate environment. During the week leading to the pricing date, interest rates were near their lowest points of 2014 with a decrease of 6 bps to 105 bps throughout the curve from the beginning of the year. SANDAG was able to close on the transaction at an attractive all-in cost of 3.85 percent for a 34-year final maturity, with certain maturities outperforming their respective municipal benchmark rates.

**Municipal Market Supply**

In July 2014, municipal bond issuances volume decreased by 13.5 percent to $23.4 billion against $27.1 billion in July 2013.

Long-term municipal bond issuance volume in the second quarter of calendar year 2014 decreased by 1.7 percent to $77.7 billion in 2,761 issues against $79.0 billion in 3,139 issues through the same period in 2013.

As of July 2014, refunding volume decreased 20.1 percent to $53.2 billion from $66.6 billion, and new-money volume decreased slightly by 0.3 percent, to $74.8 billion from $75.0 billion, versus 2013. Following the trend of refinancings and new financings slowing for many sectors, investment in the transportation sector decreased slightly. The transportation sector’s issuance volume to date decreased slightly by 2.2 percent from a year earlier.

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1 Issuance data from Thomson Reuters, compiled by The Bond Buyer.
During SANDAG’s bond issuance during the week of August 18, 2014, municipal supply was relatively low. The market sold approximately $5.0 billion of bonds, of which SANDAG’s $350 million bond sale was the largest transaction. Coupled with two AAA ratings from both S&P and Fitch, SANDAG’s deal was very attractive to investors in a low supply and high demand market. SANDAG’s $350 million bond issuance was over-subscribed by 2.8x. This high demand allowed SANDAG to lower yields and improve the final borrowing cost through the negotiated sale process.

Interest Rate Forecasts

The FOMC met six times during the year and confirmed that tapering will continue as scheduled at $10 billion per month, and that zero interest rate policy would continue for a considerable time after the asset purchase program ends. However, despite the uncertainty, policy makers suggested that the rate hikes could begin in early/mid-2015.

The table below provides an average of interest rate forecasts by industry professionals. These are surveyed and compiled by Bloomberg. The 30-year U.S. Treasury is forecast to increase to 3.73 percent by the fourth quarter of calendar year 2014. As noted, the 10-year U.S. Treasury rate is forecast to increase to 2.94 percent by the fourth quarter of calendar year 2014. The two-year U.S. Treasury is forecasted to increase to 0.76 percent by the fourth quarter of 2014. Increases to the Fed Funds Target Rate are expected by some industry professionals to begin in the second quarter of 2015. This will continue to support relatively low long-term borrowing rates for SANDAG, while possibly creating opportunities for SANDAG’s short-term investments in 2015.

<table>
<thead>
<tr>
<th></th>
<th>8/26/2014</th>
<th>Q3 14</th>
<th>Q4 14</th>
<th>Q1 15</th>
<th>Q2 15</th>
<th>Q3 15</th>
<th>Q4 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>30-Year UST</td>
<td>3.16%</td>
<td>3.52%</td>
<td>3.73%</td>
<td>3.89%</td>
<td>4.05%</td>
<td>4.18%</td>
<td>4.26%</td>
</tr>
<tr>
<td>10-Year UST</td>
<td>2.40%</td>
<td>2.75%</td>
<td>2.94%</td>
<td>3.11%</td>
<td>3.28%</td>
<td>3.42%</td>
<td>3.57%</td>
</tr>
<tr>
<td>2-Year UST</td>
<td>0.50%</td>
<td>0.60%</td>
<td>0.76%</td>
<td>0.96%</td>
<td>1.21%</td>
<td>1.48%</td>
<td>1.76%</td>
</tr>
<tr>
<td>3M LIBOR</td>
<td>0.24%</td>
<td>0.27%</td>
<td>0.32%</td>
<td>0.40%</td>
<td>0.58%</td>
<td>0.85%</td>
<td>1.14%</td>
</tr>
<tr>
<td>Fed Funds Target Rate</td>
<td>0.25%</td>
<td>0.25%</td>
<td>0.25%</td>
<td>0.25%</td>
<td>0.38%</td>
<td>0.63%</td>
<td>1.00%</td>
</tr>
</tbody>
</table>

Debt Portfolio Overview and Update

2014 Series A Bonds

On August 20, 2014, SANDAG successfully sold $350 million of tax-exempt, fixed-rate bonds in a negotiated sale. Due to market conditions and investor demand, SANDAG bonds sold at a premium which generated total project funds of $404 million. The bonds are structured as level debt service and will be repaid at approximately $21.76 million annually through FY 2048. Amortization of principal on the bonds begins on April 1, 2016, with the final maturity on April 1, 2048, in line with SANDAG’s existing debt. Series 2014A was sold at an attractive all-in cost of 3.85 percent. Of the $404 million in total proceeds generated, $42.7 million will be used to repay the commercial paper program and the remaining proceeds will go to fund high-priority regional transportation projects outlined in its TransNet Early Action Program.

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2 Bloomberg survey compilation as of August 26, 2014
Outstanding Debt Overview

Following the 2014 bond issuance, SANDAG has $1.49 billion of outstanding long-term debt, consisting of the Series 2008 variable-rate bonds, the 2010 Series A taxable Build America Bonds, the 2010 Series B tax-exempt fixed-rate bonds, the 2012 Series A tax-exempt fixed-rate bonds, and the recently issued 2014 Series A tax-exempt fixed-rate bonds. Of the total debt portfolio, 27 percent consists of synthetic fixed-rate bonds (variable-rate bonds hedged with fixed-payer interest rate swaps) and the remaining 73 percent are fixed-rate bonds. A summary of the outstanding bonds is tabulated and graphically presented below.

<table>
<thead>
<tr>
<th>Series</th>
<th>Tax Status</th>
<th>Coupon Type</th>
<th>Original Issue Size</th>
<th>Outstanding Par</th>
<th>Call Option</th>
<th>Final Maturity</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008A</td>
<td>Tax-Exempt</td>
<td>Variable-Rate</td>
<td>$150,000,000</td>
<td>$100,575,000</td>
<td>Current</td>
<td>4/1/2038</td>
</tr>
<tr>
<td>2008B</td>
<td>Tax-Exempt</td>
<td>Variable-Rate</td>
<td>$150,000,000</td>
<td>$100,575,000</td>
<td>Current</td>
<td>4/1/2038</td>
</tr>
<tr>
<td>2008C</td>
<td>Tax-Exempt</td>
<td>Variable-Rate</td>
<td>$150,000,000</td>
<td>$100,575,000</td>
<td>Current</td>
<td>4/1/2038</td>
</tr>
<tr>
<td>2008D</td>
<td>Tax-Exempt</td>
<td>Variable-Rate</td>
<td>$150,000,000</td>
<td>$100,575,000</td>
<td>Current</td>
<td>4/1/2038</td>
</tr>
<tr>
<td>2010A</td>
<td>Taxable BABs</td>
<td>Fixed-Rate</td>
<td>$338,960,000</td>
<td>$338,960,000</td>
<td>Make-Whole</td>
<td>4/1/2048</td>
</tr>
<tr>
<td>2010B</td>
<td>Tax-Exempt</td>
<td>Fixed-Rate</td>
<td>$11,040,000</td>
<td>$8,850,000</td>
<td>4/1/2020</td>
<td>4/1/2030</td>
</tr>
<tr>
<td>2012A</td>
<td>Tax-Exempt</td>
<td>Fixed-Rate</td>
<td>$420,585,000</td>
<td>$388,035,000</td>
<td>4/1/2022</td>
<td>4/1/2048</td>
</tr>
<tr>
<td>2014A</td>
<td>Tax-Exempt</td>
<td>Fixed-Rate</td>
<td>$350,000,000</td>
<td>$350,000,000</td>
<td>4/1/2024</td>
<td>4/1/2048</td>
</tr>
</tbody>
</table>

Total $1,488,145,000

Debt Service and Coverage

As seen in the figure below, SANDAG has an aggregate level debt service profile with approximately $84.1 million in debt service per year through FY 2048, including the newly issued Series 2014A. Debt service coverage, using sales tax receipts of $260.2 million for the last 12 months through August 2014 is 3.09 times. For every $1.00 of debt service, SANDAG received $3.09 of sales tax revenue providing ample coverage.
This high debt service coverage, together with the level annual debt service payment and fairly conservative debt portfolio are critical factors that support SANDAG’s AAA ratings from Fitch and S&P.

**Recent Variable-Rate Demand Bond and Swap Mark-to-Market Performance**

SANDAG has $402.3 million of outstanding variable-rate demand bonds (Series 2008 A, B, C, and D), as shown below. These variable-rate demand bonds (VRDBs) are backed by Standby Bond Purchase Agreements (SBPAs) from certain financial institutions. The interest rate on these bonds resets weekly through a remarketing process. SANDAG VRDBs have been trading well, with their interest rate resets at or below the Securities Industry and Financial Markets Association (SIFMA) Index (the benchmark short-term municipal index) resets. On average, SANDAG VRDBs have reset at a rate of 0.10 percent to 0.11 percent since September 29, 2011.

<table>
<thead>
<tr>
<th>Series 2008ABCD VRDB Resets Since September 29, 2011</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Series</strong></td>
</tr>
<tr>
<td>2008A</td>
</tr>
<tr>
<td>2008B</td>
</tr>
<tr>
<td>2008C</td>
</tr>
<tr>
<td>2008D</td>
</tr>
</tbody>
</table>
SANDAG also has $402.3 million of fixed-payer interest rate swaps outstanding (listed below), the purpose of which is to hedge the interest rate variability associated with the $402.3 million of variable-rate bonds. Additionally, SANDAG has $313.2 million of basis swaps outstanding. Under the basis swaps, which become effective on April 1, 2018, when the existing fixed-payer swaps were originally scheduled to convert from London Interbank Offered Rate (LIBOR) to SIFMA-based indices, SANDAG will pay its counterparty a floating interest rate payment based upon the SIFMA Index and will receive a floating payment based upon 107.4 percent of 3-month LIBOR. The market value of the SANDAG swap portfolio changes with interest rate fluctuations. The mark-to-market valuation, as of August 22, 2014, is approximately ($60,357,249); meaning SANDAG would need to pay approximately $60.4 million to terminate the entire swap portfolio in the current market. However, the swaps are performing as expected and currently there are no reasons that SANDAG would terminate the swaps.

On an annual basis and in accordance with Board Policy No. 032: San Diego County Regional Transportation Commission Interest Rate Swap Policy, an annual written description of the swaps and an evaluation of the risks associated with outstanding interest rate swaps are presented to the Board for review.

<table>
<thead>
<tr>
<th>Swap Portfolio Overview</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associated Series</td>
</tr>
<tr>
<td>Series 2008 3.8156%</td>
</tr>
<tr>
<td>Series 2008 3.8156%</td>
</tr>
<tr>
<td>Series 2008 3.4100%</td>
</tr>
<tr>
<td>Total Fixed Payer Swaps</td>
</tr>
<tr>
<td>Series 2008 SIFMA Swap Index 107.4% of 3 Month LIBOR</td>
</tr>
<tr>
<td>Series 2008 SIFMA Swap Index 107.4% of 3 Month LIBOR</td>
</tr>
<tr>
<td>Total Index Conversion Swaps</td>
</tr>
<tr>
<td>Total Combined</td>
</tr>
</tbody>
</table>

Cost of Capital

SANDAG has a very attractive weighted average cost of capital (WACC) of 3.90 percent. This cost can vary based upon swap performance and the cost of liquidity to support the variable-rate debt.
The 2008A-D bonds with the current swap rate and associated fees provide a cost of capital equal to 4.18 percent. SANDAG staff, with the assistance of its financial adviser, Public Financial Management (PFM), negotiated lower SBPA fees on the Series 2008A and Series 2008B Bonds with JP Morgan in February 2014 and in September 2014 is closing on a renewal of the Series 2008C SBPA at a lower fee with Mizuho. The 2010A bonds were issued as taxable Build America Bonds and have a borrowing cost of 3.89 percent. The 2010B tax-exempt bonds have a borrowing cost of 3.14 percent. The 2012A bonds were sold at an all-in cost of 3.72 percent and the most recent Series 2014A were sold at an all-in cost of 3.85 percent. Taken together, SANDAG has issued approximately $1.52 billion in bonds, to accelerate project delivery, for a weighted average cost of 3.90 percent.

### SANDAG’s WACC Calculations

#### Synthetic Fixed Rate:

<table>
<thead>
<tr>
<th>Series</th>
<th>Par Post ’12 Refunding</th>
<th>Swap Rate</th>
<th>SBPA Fee</th>
<th>Remarking Agent Fee</th>
<th>Cost of Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008A</td>
<td>$100,575,000</td>
<td>3.8165%</td>
<td>0.39%</td>
<td>0.06%</td>
<td>4.2665%</td>
</tr>
<tr>
<td>2008B</td>
<td>$100,575,000</td>
<td>3.8165%</td>
<td>0.39%</td>
<td>0.06%</td>
<td>4.2665%</td>
</tr>
<tr>
<td>2008C1</td>
<td>$67,050,000</td>
<td>3.8165%</td>
<td>0.320%</td>
<td>0.06%</td>
<td>4.1965%</td>
</tr>
<tr>
<td>2008C2</td>
<td>$33,525,000</td>
<td>3.4100%</td>
<td>0.320%</td>
<td>0.06%</td>
<td>3.7900%</td>
</tr>
<tr>
<td>2008D</td>
<td>$100,575,000</td>
<td>3.4100%</td>
<td>0.650%</td>
<td>0.06%</td>
<td>4.1200%</td>
</tr>
<tr>
<td><strong>2008 Weighted Avg.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>4.1785%</strong></td>
</tr>
</tbody>
</table>

#### Fixed Rate:

<table>
<thead>
<tr>
<th>Series</th>
<th>Original Par</th>
<th>-</th>
<th>-</th>
<th>-</th>
<th>All-in TIC</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010A</td>
<td>$338,960,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3.8871%</td>
</tr>
<tr>
<td>2010B</td>
<td>$11,040,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3.1434%</td>
</tr>
<tr>
<td>2012A</td>
<td>$420,585,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3.7167%</td>
</tr>
<tr>
<td>2014A</td>
<td>$350,000,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3.8507%</td>
</tr>
<tr>
<td><strong>Total Weighted Avg.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>3.9033%</strong></td>
</tr>
</tbody>
</table>
Commercial Paper

In addition to the long-term debt, SANDAG has a short-term commercial paper program supported by a Letter of Credit from Union Bank. The commercial paper program was authorized at $75 million and has a current outstanding balance of $75 million as of August 31, 2014. The paper was most recently remarketed out 38 days at a rate of 9 basis points in anticipation of the $42.725 million repayment scheduled for September 10, 2014, from the recent Series 2014A issuance.

Looking Ahead

There is no other new money bond transaction expected to take place in FY 2015; however, staff continues to look at the TIFIA program, in addition to other borrowing tools, as a potential future financing option. SANDAG and its advisors will continue to monitor the municipal bond market and identify opportunities that best allow SANDAG to meet its financing needs and objectives.

National and Local Economic Trends and TransNet Sales Tax Revenues

The U.S. economy began 2014 by losing ground; Gross Domestic Product (GDP) declined -2.1 percent during the first quarter compared to the previous quarter, according the third and final estimate from U.S. Department of Commerce Bureau of Economic Analysis. Most economists expected a weak quarter; due in part to severe winter weather, but the size of the slowdown surprised everyone. In addition to harsh weather, the fall in net exports knocked 1.7 percentage points off GDP growth and fewer goods produced allowed inventories to decline, subtracting an additional 1.2 percentage points off of GDP. Most economists are expecting the economy to gradually pick up speed as the year progresses, similar to 2013, which also started off with a weak first quarter. However, the size of the first quarter decline will likely keep the GDP growth rate for 2014 at about 2.0 percent and below both the previous two years. What the U.S. economy has not been able to achieve since the end of the Great Recession is consistent growth at a level equal to or above the historical average growth rate of 3.2 percent annually. Currently, the consensus forecasts expect the U.S. economy to achieve an annual GDP growth rate above 3 percent in 2015.

Unlike GDP, employment growth is slowly increasing and becoming more consistent. Nationwide, payroll job growth for 2013 averaged about 194,000 jobs per month, higher than the previous year’s average of 186,000 per month, and through July of 2014 monthly job growth is on track to average 220,000. The additional job growth also helped reduce the unemployment rate. The annual average unemployment rate fell to 7.4 percent in 2013 from 8.1 percent for 2012 and is on track to average 6.2 percent during the second quarter of 2014, a decline from the 6.7 percent recorded during the first quarter. The continued decline in the unemployment rate during the past few years has been a pleasant surprise, both nationwide and locally, given that job growth has continued to be slow considering the magnitude of jobs lost during the recession. The decline in the national and local unemployment rate came as a result of both job gains as well as a shrinking labor force. Since the start of the Great Recession (December 2007), the nation’s labor force participation rate has declined nearly four percentage points, reducing the labor force by nearly six million people – meaning that job growth and people leaving the labor force contributed equally to the decline in the unemployment rate. In addition, the makeup of those unemployed is different for this most recent recovery, for example, the median length of time people remain unemployed continues at a record seven months. Also, more than 30 percent of the people without jobs have been unemployed for one year or longer, leading to growing concerns about their ability to reenter the labor force.
Additional concerns about the recovery include weakness in wage rate growth and the average number of hours worked; these trends, combined with the types of jobs (part-time, temporary with low pay) that have been created since the end of the recession, have contributed to keeping the economy's growth rate below its long term trend. Through July 2014 the rate of growth in personal spending and personal income are just keeping pace with rates of inflation. This, in turn has led to little to no real growth in consumer spending, which makes up more than 70 percent of the economy and is a primary driver of sales tax revenue. Continued weakness in personal spending and income could result in slower GDP growth, unless consumers increase consumption supported by spending down their savings and/or taking on debt.

Although the national economy continues to display a surge and slow down pattern of growth, locally the employment growth trends have been more robust and consistent. Over the past two years the Employment Development Department, which is responsible for tracking employment trends in the state, has adjusted their preliminary job growth numbers up significantly; during 2012 and 2013, the local economy added nearly 33,000 payroll jobs each year yielding an increase of about 2.6 percent each year, far above the 1.6 percent for the nation. In addition, with the added job growth, the local unemployment rate has declined to 6.6 percent as of July 2014, a decline of nearly 1.5 percentage points from July 2013. The pickup in job growth led to a decline in the local unemployment rate (not seasonally adjusted) to 5.8 percent in May 2014, which was the first time the local unemployment rate fell below the nation's since the start of the Great Recession.

The level of job growth also helps determine consumer spending and in turn sales taxes collected. Over the past two years the local job growth has led to a more stable rate of growth in taxable retail sales and sales taxes collected. SANDAG expected sales tax revenue region-wide to increase by 5 percent during FY 2014, close to the actual 5.2 percent increase recorded. However, in addition to the slow growth in personal income and consumption there are trends under way that have created a heightened level of uncertainty, including the increasing global economic headwinds from slowing economic growth in Europe and Asia, the uptick in civil unrest in multiple places, and the chance that the Federal Reserve will push short-term interest rates higher in early 2015. In light of these trends and uncertainty, SANDAG is forecasting a 4.0 percent growth in sales tax revenue for FY 2015, about one percentage point below FY 2014.

Key Staff Contacts: André Douzdjian, (619) 699-6931, andre.douzdjian@sandag.org
Marney Cox, (619) 699-1960, marney.cox@sandag.org
TransNet

ENVIRONMENTAL MITIGATION PROGRAM

TransNet Environmental Mitigation Program:
Fiscal Year 2015 Implementation

ITO - September 10, 2014

TransNet Environmental Mitigation Program

Large-scale acquisition, management, and monitoring

Reduce cost, accelerate delivery, implement habitat plans, and reduce listing of species
Environmental Mitigation Program Costs
(In Millions, 2002 Dollars)

Total Program
$850 Million

Transportation Project Mitigation Fund
$650 Million

Major Highway & Transit Project Mitigation
$450

Local Transportation Project Mitigation
$200

Regional Habitat Conservation Fund
$200 Million

Plus up to $30 Million in financing costs for advanced habitat acquisition

Habitat Conservation Fund

Implementation Process

$4 million annually for 10 years

Funding Strategy/Work Plan

Annual funding approved by SANDAG Board of Directors

Land Management Grants
FY 2015 and FY 2016 Work Plan

Management Strategic Plan (MSP)
- Technical recommendations
- Prioritizes activities for species/habitat based on threats and opportunities

FY 2015 and FY 2016 Work Plan
- Defines
  - Goals
  - Areas of emphasis
  - Milestones

FY 2015 - FY 2016 Work Plan and FY 15 Funding

Strategic Goals
- Promote key sensitive species
- Promote native vegetation communities
- Improve wildlife movement
- Promote regional collaboration
**Land Management Call for Projects**

Six Previous Cycles
- Competitive grant
- 70 grants awarded
- $11 million awarded
- $7.3 million of matching funds
Land Management Call for Projects

Seventh Cycle
- Competitive grant
- Draft Call-for-Projects
- Eligible projects would be evaluated and ranked
- Proposed timeline
Next Steps

- Recommendations and input provided to the Board of Directors on Sept. 26, 2014

- If approved, staff would implement the management and monitoring activities for FY 15 and issue the Call-for-Projects by Oct. 1, 2014
Preferred Revenue Constrained Transportation Scenario

ITOC — September 10, 2014

Process and Timeline

- Spring 2013
- Fall 2013
- Winter 2014
- Summer 2014
- Fall 2014
- Spring 2015

Policy Area Development

- Project Evaluation Criteria
  - All Modes

- Network Development
  - All Modes

- Alternative Land Use and Transportation Scenarios

- Network Performance Measures
  - All Modes

- Ranked Projects by Category
- Revenue Projections
- Unconstrained Network
- Revenue Constrained SCS Network Scenarios
- Revenue Constrained Preferred Network Scenario
- Draft San Diego Forward Regional Plan & Draft EIR

Ongoing Public Involvement
Scenario Development Based on Revenue Constraints

- Unconstrained Multimodal Network
- Blended Scenario
- Draft Scenario #1
- Draft Scenario #2

Input Received

- Aug. 1 – Transportation and Regional Planning Committees
- Aug. 4 – Public outreach workshops at Caltrans
- Aug. 4-8 – Economic competitiveness focus groups
- Aug. 6 – Joint meeting with SANDAG working groups
- Aug. 15 – Board of Directors
- Aug. 4-27 – Community based organizations outreach
- Sept. 5 – Transportation and Regional Planning Committees
Transportation & Regional Planning
Committees Discussion

- Need for enhanced revenue sources and funds for operations
- Earlier project phasing and role of future technologies
- Creating a balance of projects sensitive to both land use and changing demographics
- Support for parallel effort to develop and evaluate a hypothetical scenario
- Recommended acceptance of the Blended Scenario

Revenue Constrained Scenarios

- **Scenario 1**
  - Transit: Emphasizes strengthening existing trolley corridors with “express” services
  - Managed Lanes: Phasing of 2 Managed Lanes on I-5, I-805, and SR 78 earlier in the plan

- **Scenario 2**
  - Transit: Emphasizes a more widespread network of Rapid services
  - Managed Lanes: Phasing of 4 Managed Lanes for segments of I-5 and I-805 at once, and middle segment of SR 78 later in the plan

- **Blended Scenario**
  - Transit: Scenario 2 as the base. Network of Rapid services, early SPRINTER improvements, advanced Rapid phasing, and early Mid-Coast Trolley extension to COASTER
  - Managed Lanes: Scenario 1 as the base. Earlier phasing of 2 Managed Lanes along I-5 North and South, I-805 (2 segments), and SR 78
Revenue Constrained Blended Scenario: 2020 Transit Network

All improvements by 2020

Revenue Constrained Blended Scenario: 2035 Transit Network

Highlights:
- SPRINTER early operational improvements
- Advanced phasing of the Trolley extension to connect Mid-Coast Trolley to the COASTER in Sorrento Mesa
- Advanced phasing of Rapid Route 550 from SDSU to Palomar Trolley
Revenue Constrained Blended Scenario: 2035 Transit Network

All improvements by 2035

Revenue Constrained Blended Scenario: 2050 Transit Network

All improvements by 2050
Revenue Constrained Blended Scenario: 2020 Managed Lanes and Highway Network Improvements
All projects by 2020

Revenue Constrained Blended Scenario: 2035 Managed Lanes and Highway Network Improvements
All projects by 2035
Revenue Constrained Blended Scenario: 2035 Managed Lanes and Highway Network Improvements

Highlights
- I-5 North
- SR 78
- I-805
- SR 94 to SR 15
- SR 163 to SR 52
- I-5 South

Revenue Constrained Blended Scenario: 2050 Managed Lanes and Highway Network Improvements

All projects by 2050
Active Transportation

- Regional Bicycle Plan Network
- Safe Routes to Transit – Bicycle and Pedestrian Access Improvements at All New and Upgraded Transit Station Areas
- Local Bicycle Projects
- Local Pedestrian, Safety, and Traffic Calming Projects
- Implementation of the Regional Safe Routes to School Strategy
- Active Transportation Improvements at Highway Interchanges

Anticipated Revenues

Major Revenue Sources

- TransNet 13%
- State 33%
- Local 35%
- Federal 19%

Phased Revenues

- 2014-2020 (8%)
- 2021-2035 (29%)
- 2036-2050 (63%)

$204 billion in year of expenditure (YOE) dollars
Blended Scenario: Proposed Level of Investments

$204 billion in year of expenditure (YOE) dollars
Blended Scenario: Performance Highlights — 2012 to 2050

- Transit access up from 34 percent to 60 percent
- Jobs close to transit up from 40 percent to 71 percent
- Benefits outweigh costs by a ratio nearly of two-to-one
- Collision rates down 8 percent for bicycles and pedestrians
- Physical activity related to transportation up
- Air quality improved by 70 percent
- All three scenarios meet and exceed SB 375 GHG emission reduction targets

Title VI/Social Equity Analysis

- Partnered with CBO network
- Vulnerable populations analyzed:
  - Minorities
  - Low-income (200% of Federal Poverty Rate)
  - Seniors (75+)
- A subset of eight performance measures analyzed for disparities
- No significant disparate impacts
Next Steps

- Spring 2015 – Draft San Diego Forward: The Regional Plan and Draft Environmental Impact Report for public review and comment

Recommendation

The Transportation and Regional Planning Committees recommend that the Board of Directors accept the Blended Scenario as the preferred Revenue Constrained Transportation Scenario for use in developing the Draft San Diego Forward: The Regional Plan
September 8, 2014

Kai Ramer, Chair
TransNet Independent Taxpayer Oversight Committee
c/o San Diego Association of Governments
401 B Street, Suite 800
San Diego, CA 92101

Dear Mr. Ramer:

As I have highlighted at previous ITOC meetings the City of Carlsbad depends on our TransNet Local funds to finance a variety of transportation improvement projects. These funds are and will be spent on important improvements as we transition from a developing City and as we begin to implement complete streets in conjunction with our General Plan update. We currently have a number relatively large projects included in our Capital Improvement Program which incorporates a 15 year time horizon. We also have projects such as the project to improve El Camino Real from Tamarack Avenue to Chestnut Avenue and the project to improve the Carlsbad Blvd. Bridge over the railroad that are moving into the construction phase. The construction contract for the El Camino Real project was awarded by the City Council at their August 26th meeting and it includes $3.9 million dollars in TransNet Local funds. The award of the construction contract for the Carlsbad Blvd. Bridge project is scheduled for the September 23rd meeting and it includes over $500,000 in TransNet Local funds.

In summary the City depends on our TransNet Local funds to finance current projects as well as to provide funding for future projects that are already programmed in our Capital Improvement Program as well as future unprogrammed projects that can be implemented in concert with the future needs of the community.

Should you have any questions please contact me a marshall.plantz@carlsbadca.gov or (760) 602-2766.

Sincerely,

Marshall Plantz, P.E.
Senior Civil Engineer

c: Interim Public Works Director
Department of Public Works

Kai Ramer, Chair
TransNet Independent Taxpayer Oversight Committee
c/o San Diego Association of Governments
401 B Street, Suite 800
San Diego, CA 92101

September 9, 2014

Dear Mr. Ramer:

This letter is in regards to the September 10th TransNet Independent Taxpayer
Oversight Committee agenda item #4 and the City of Chula Vista’s Local Agency
Street & Road Balances as of June 30, 2014. Specifically, the “Actual % spent at
6/30/14” for Chula Vista is shown to be at 57.1%, which is less than the ITOC
threshold of 75%. As an explanation for the lower amount, there are several
reasons that help address this situation.

Most of Chula Vista’s TransNet funds are spent on pavement projects (CHV48)
and as such we have had contractor bid submittals with significant errors and
omissions which delayed the start of two projects ($6M). Our paving is typically
done during the late spring and into summer, but with the delays our pavement
jobs started later than originally anticipated.

In order to improve the contract award process, we have revised our bid forms
and clarified our proposals so that errors and omissions from contractors can be
reduced to the maximum extent that we can control. Future actions are to award
larger paving contracts of over $3M each instead of the $2M range.

We also have a street improvement project (CHV54) with $2M in TransNet funds
that was delayed due to an adjacent business that was going to be impacted with
the initial design concept. Thus, the project was split into two work phases
(drainage and street improvements), while the design was revised to maintain
planned sidewalks and bicycle facilities. Additionally, contract issues caused a
delay in awarding the drainage contract to July. Now, manufacturing and
delivery of a 60-inch RCP drainage pipe has delayed start of work to November.

In the future, Chula Vista expects to stay in compliance if we receive responsive
bids. Should you have any questions regarding our TransNet program funding,
please contact me at (619) 691-5045.

Sincerely,

Francisco X. Rivera P.E., T.E.
Principal Civil Engineer
Mr. Kai Ramer, ITOC Chair  
Independent Taxpayer Oversight Committee  
San Diego Association of Governments  
401 B Street, Suite 800  
San Diego, California 92101

Dear Mr. Ramer:

This letter is in response to the Independent Taxpayer Oversight Committee’s request for information related to municipalities whose reported TransNet balances as of June 30, 2014, fell below the 75% estimated cumulative threshold. The City of Coronado’s cumulative estimate balance as of June 30, 2014, was $1,168,000. This represented an estimated percent spent (cumulative) at 68.7%.

The City of Coronado is currently in the final stages of design for a major reconstruction project on D Avenue and Third Street. The project will also encroach onto portions of SR 282 and a Caltrans encroachment permit will be required. It is anticipated that the project will be advertised for bid in January 2015 with construction complete by August 2015. The project will expend approximately $1 million of TransNet funds.

It is the City’s intent to perform TransNet funded projects annually; however, when project costs exceed the annual appropriation, it is necessary to accumulate one to two years’ worth of funds in order to cover the expenses.

If you have any questions or need further information, please free to contact me at ewalton@coronado.ca.us or (619) 522-7385.

Sincerely,

[Signature]

Ed Walton  
Engineering and Project Development Director

cc: Rhonda Huth, Senior Management Analyst
September 5, 2014

Mr. Kai Ramer, Chair  
Independent Taxpayer Oversight Committee  
San Diego Association of Governments  
401 B Street, Suite 800  
San Diego, CA 92101

SUBJECT: LOCAL STREET AND ROAD PROGRAM BALANCES

Dear Mr. Ramer:

This letter is in response to the Independent Taxpayer Oversight Committee’s (ITOC) request for information related to the quarterly Financial Reports submitted to ITOC. The request was included in an email dated September 5, 2014 from SANDAG staff to those municipalities that have spent less than 75% of the cumulative revenues threshold.

As City of Encinitas staff explained at the March 12, 2014 ITOC meeting, and in a letter to ITOC dated May 30, 2014, the City of Encinitas has several reasons for our TransNet Local Streets and Road funding accumulating as reflected in the Financial Report. The primary reason is the City has been reserving a large percentage of the available funding for a large complete streets type project. The North Coast Highway 101 Beautification Project (ENC20) will expend approximately $4,141,000 of TransNet funds over the next three fiscal years. In addition, the City will be expending, on average, $1,290,000 of TransNet funds on its annual Street Overlay Program (ENC14A). The combination of these two projects will eliminate any outstanding balance of Local Streets and Road funding allocated to the City. These planned expenditures were included in the City’s 2014 RTIP submittal and approved by the SANDAG Board.

If you have any additional questions or need further information feel free to contact me at (760) 633-2872.

Sincerely,

EDWARD DEANE  
Senior Engineer  
Department of Public Works  
City of Encinitas
September 9, 2014

Mr. Kai Ramer, Chair
Independent Taxpayer Oversight Committee
San Diego Association of Governments
401 B Street, Suite 800
San Diego, CA 92101

SUBJECT: LOCAL STREET AND ROAD PROGRAM BALANCES

Dear Mr. Ramer:

I am writing in response to the Independent Taxpayer Oversight Committee’s (ITOC) request for information regarding TransNet LSI balances. The City of Escondido has programmed 90% of its cumulative revenues and has spent 40.8% of these revenues. The difference between programmed funds and expended funds is due to large capital projects that are currently in process.

The City of Escondido has a robust capital improvement program that wisely couples TransNet funds with grant and developer funds to build critical congestion relief projects. As shown below, four large projects account for over 80% of balances.

<table>
<thead>
<tr>
<th>Project</th>
<th>Overall Cost</th>
<th>Trans Net</th>
<th>Estimated Construction Start</th>
</tr>
</thead>
<tbody>
<tr>
<td>El Norte Parkway Bridge &amp; Medians</td>
<td>$3.3M</td>
<td>$2.9M</td>
<td>June 2015</td>
</tr>
<tr>
<td>East Valley Pkwy/Valley Center Rd Widening</td>
<td>$9.8M</td>
<td>$3.4M</td>
<td>Construction funded in FY 15/16</td>
</tr>
<tr>
<td>Citracado Parkway Extension &amp; Bridge</td>
<td>$30M</td>
<td>$2.5M</td>
<td>Not fully funded</td>
</tr>
<tr>
<td>Valley Blvd. Relocation</td>
<td>$2.5M</td>
<td>$1.6M</td>
<td>Pending hospital redevelopment project</td>
</tr>
</tbody>
</table>

Designs have been completed to at least the 75% level for three of the four above projects. It is anticipated that construction for the El Norte Pkwy project will begin in June 2015. East Valley Pkwy/Valley Center Rd. construction will begin next fiscal year once the project is fully funded.

The City is actively seeking grant funding to fill the $12M funding shortfall for the Citracado Parkway Extension project. If $3M in grant funding can be secured for this project, Escondido expects to request an advance of TransNet funds through SANDAG’s commercial paper/bond program that would allow this project to be constructed. The Valley Blvd. Relocation project has been delayed as a result of a
September 9, 2014
Mr. Kai Ramer, ITOC Chair
Page 2

delay in the expansion of the Downtown Palomar Hospital; however, this project will be
diligently pursued as soon as the hospital project expansion can be coordinated.

If you have any additional questions or need further information feel free to contact me
at (760) 839-4001.

Sincerely,

Julie Procopio, P.E.
Assistant Director of Public Works
September 9, 2014

Kai Ramer, Chair
Independent Taxpayer Oversight Committee
San Diego Association of Governments
401 B Street, Suite 800
San Diego, CA 92101

SUBJECT: LOCAL STREET AND ROAD PROGRAM BALANCES

Dear Mr. Ramer:

This letter is in response to an email request by SANDAG staff for information regarding those municipalities whose reported balances are below the 75% threshold as shown in attachment (Local Agency Street & Road Balances, June 30, 2014).

In speaking with SANDAG staff, the cumulative funds (TransNet) received as shown in the attachment are for the time period of July 1, 2008 to June 30, 2014. During this time the City of Lemon Grove (City) was awarded several capital improvement grants, including: Infill & Infrastructure, Smart Growth Incentive Program, and three Safe Routes to School. In each of these grants the City included TransNet as a matching funding source and through careful management and use of other funding opportunities; the City was able to reduce TransNet expenditures for three of the grants. The two remaining grants currently encumber over $1 million in TransNet funds and due to the complexity of these projects funds were not expended in the time period anticipated. The City continues to work diligently to complete these projects and anticipates completing both projects by 2017.

In the meantime City staff will review and amend its current RTIP program as needed to ensure the minimum threshold is met as soon as possible.

Should you have any questions please contact me at (619) 825-3825 or LFirsh@lemongrove.ca.gov.

Sincerely,

Leon Firsh
City Engineer
City of Lemon Grove
### Local Agency Street & Road Balances

**As of June 30, 2014**

<table>
<thead>
<tr>
<th>Local Agency</th>
<th>Cumulative (Actual)</th>
<th>Cumulative Estimated Allocation</th>
<th>Cash Balances Held</th>
<th>Actual % spent (Cumulative)</th>
<th>Remaining Programming FY13/14</th>
<th>Cumulative Estimated Balance available</th>
<th>Anticipated % to be spent at 6/30/14 (Cumulative)</th>
<th>Actual % spent at 6/30/14</th>
<th>Change Q3 to Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Received Through 06/30/14</td>
<td>Balance net of D/S Costs</td>
<td>At SANDAG</td>
<td>At Local Agencies</td>
<td>Cash Balances Total</td>
<td>FY14</td>
<td>FY13/14</td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of Carlsbad</td>
<td>$21,483</td>
<td>$ -</td>
<td>$ (6,133)</td>
<td>$15,350</td>
<td>$676</td>
<td>$16,026</td>
<td>25.4%</td>
<td>$6,056</td>
<td>$9,294</td>
</tr>
<tr>
<td>City of Chula Vista</td>
<td>$30,853</td>
<td>$ -</td>
<td>$ (12,370)</td>
<td>$14,474</td>
<td>(1,239)</td>
<td>$13,235</td>
<td>57.1%</td>
<td>$12,989</td>
<td>1,484</td>
</tr>
<tr>
<td>City of Coronado</td>
<td>$3,732</td>
<td>$ -</td>
<td>$ (2,609)</td>
<td>$1,122</td>
<td>46</td>
<td>$1,168</td>
<td>68.7%</td>
<td>$899</td>
<td>133</td>
</tr>
<tr>
<td>City of Del Mar</td>
<td>$1,232</td>
<td>$ -</td>
<td>$ (1,935)</td>
<td>$1</td>
<td>220</td>
<td>$220</td>
<td>100%</td>
<td>$4</td>
<td>$193</td>
</tr>
<tr>
<td>City of El Cajon</td>
<td>$13,861</td>
<td>$ -</td>
<td>$ (11,060)</td>
<td>$2,793</td>
<td>53</td>
<td>$2,845</td>
<td>79.5%</td>
<td>$2,351</td>
<td>442</td>
</tr>
<tr>
<td>City of Encinitas</td>
<td>$11,740</td>
<td>$ -</td>
<td>$ (6,237)</td>
<td>$5,503</td>
<td>144</td>
<td>$5,648</td>
<td>51.3%</td>
<td>$1,078</td>
<td>428</td>
</tr>
<tr>
<td>City of Escondido</td>
<td>$21,837</td>
<td>$ -</td>
<td>$ (9,455)</td>
<td>$12,382</td>
<td>547</td>
<td>$12,929</td>
<td>40.8%</td>
<td>$10,751</td>
<td>1,631</td>
</tr>
<tr>
<td>City of Imperial Beach</td>
<td>$4,093</td>
<td>$ -</td>
<td>$ (3,570)</td>
<td>$522</td>
<td>265</td>
<td>$787</td>
<td>80.8%</td>
<td>$1</td>
<td>521</td>
</tr>
<tr>
<td>City of La Mesa</td>
<td>$10,782</td>
<td>$ -</td>
<td>$ (9,081)</td>
<td>$3,148</td>
<td>182</td>
<td>$3,330</td>
<td>82.5%</td>
<td>$2,823</td>
<td>325</td>
</tr>
<tr>
<td>City of Lemon Grove</td>
<td>$4,045</td>
<td>$ -</td>
<td>$ (2,285)</td>
<td>$1,759</td>
<td>53</td>
<td>$1,812</td>
<td>55.2%</td>
<td>$1,503</td>
<td>256</td>
</tr>
<tr>
<td>City of National City</td>
<td>$7,899</td>
<td>$ -</td>
<td>$ (5,563)</td>
<td>$194</td>
<td>2,621</td>
<td>$2,815</td>
<td>87.7%</td>
<td>$92</td>
<td>102</td>
</tr>
<tr>
<td>City of Oceanside</td>
<td>$30,852</td>
<td>$ -</td>
<td>$ (19,269)</td>
<td>$11,584</td>
<td>6,705</td>
<td>$18,289</td>
<td>40.7%</td>
<td>$8,659</td>
<td>2,925</td>
</tr>
<tr>
<td>City of Poway</td>
<td>$8,659</td>
<td>$ -</td>
<td>$ (8,486)</td>
<td>$173</td>
<td>372</td>
<td>$546</td>
<td>93.7%</td>
<td>$1</td>
<td>173</td>
</tr>
<tr>
<td>City of San Diego</td>
<td>$180,175</td>
<td>$ -</td>
<td>$ (126,515)</td>
<td>$53,660</td>
<td>7,796</td>
<td>$61,456</td>
<td>65.9%</td>
<td>$52,162</td>
<td>1,498</td>
</tr>
<tr>
<td>City of San Marcos</td>
<td>$12,926</td>
<td>$ -</td>
<td>$ (22,161)</td>
<td>$3,916</td>
<td>1,875</td>
<td>$5,790</td>
<td>156.9%</td>
<td>$81</td>
<td>3,834</td>
</tr>
<tr>
<td>City of Santee</td>
<td>$8,159</td>
<td>$ -</td>
<td>$ (12,297)</td>
<td>$1,109</td>
<td>89</td>
<td>$1,198</td>
<td>150.8%</td>
<td>$1,823</td>
<td>85</td>
</tr>
<tr>
<td>City of Solana Beach</td>
<td>$2,642</td>
<td>$ -</td>
<td>$ (6,711)</td>
<td>$609</td>
<td>(16)</td>
<td>$593</td>
<td>254.6%</td>
<td>167</td>
<td>442</td>
</tr>
<tr>
<td>City of Vista</td>
<td>$14,609</td>
<td>$ -</td>
<td>$ (3,928)</td>
<td>$6,281</td>
<td>109</td>
<td>$6,390</td>
<td>56.3%</td>
<td>$5,924</td>
<td>287</td>
</tr>
<tr>
<td>County of San Diego</td>
<td>$86,144</td>
<td>$ -</td>
<td>$ (71,010)</td>
<td>$20,431</td>
<td>2,815</td>
<td>$23,246</td>
<td>79.9%</td>
<td>$50</td>
<td>29,382</td>
</tr>
</tbody>
</table>

1. **Amounts are unsaudited**
2. **For participants in the SDCRTC Program (loans or commercial paper) amounts may include interest earned on the unspent proceeds (cash and investment balances) and bond proceeds.**
3. **A portion of the negative balance at the local agency is due to expenditures that are paid with bond proceeds. A bond proceeds report will be submitted to SANDAG in FY 2015.**
4. **Remaining biennial programmed amounts available for drawing during FY 2013 and FY 2014, less negative balances at local agencies.**
5. **Disbursements include formula-based regular monthly payments to local agencies as requested and may include program costs, debt service payments and payments using debt proceeds.**
6. **Monitoring threshold. Bold amounts show estimated percentage spent in excess of available funds that may be due to debt proceeds disbursed.**
7. **Results of this column (i) represent the balance remaining if estimated available funds for the fiscal year were spent according to how they have been programmed.**
8. **Results of this column (i) represent the percentage of actual sales tax spent cumulatively compared to actual cumulative sales tax revenue allocated. Allocations may include interest earnings and debt proceeds. Threshold applied at June 30, 2014, is determined by the FTOD.**
September 8, 2014

Kai Ramer, Chair
TransNet Independent Taxpayer Oversight Committee
c/o San Diego Association of Governments
401 B Street, Suite 800
San Diego, CA 92101

Dear Mr. Ramer:

This letter is in response to the Independent Taxpayer Oversight Committee’s request for information about Oceanside’s TransNet expenditures as of June 30, 2014. As of June 30, 2014, Oceanside’s TransNet balance held in City accounts was $6,705,000.

As of September 8, 2014, Oceanside is holding $6,057,000.

The City of Oceanside’s May 29, 2014, letter to ITOC noted a pending award of a $3,137,000 pavement overlay contract. That work now is underway. This week, Oceanside is scheduled to award two more contracts: a $1,000,000 purchase order for street slurry seal work, and a $642,000 design contract for pedestrian and railroad safety improvements.

I expect the pending September contractor payment for the current street construction work to noticeably reduce Oceanside’s overall held cash balance.

If you have any questions, please contact me at gkellison@ci.oceanside.ca.us or (760) 435-5112.

Gary Kellison
Senior Civil Engineer

c. Jane McPherson, Accounting Manager
September 9, 2014

Kai Ramer, ITOC Chair
SANDAG
401 B Street, Suite 800
San Diego, CA 92101

RE: TransNet LSI Balance Report

Dear Mr. Ramer:

The City of Vista received the June 30, 2014, LSI Balance report after it was presented at the CTAC meeting on September 4, 2014. We understand this information will be presented to the ITOC this week on September 10, 2014. As of June 30, 2014, Vista’s TransNet LSI balance was $6,390,000 which is 43.7 percent of our cumulative allocation. The table prepared by SANDAG indicates that based on this cash balance, we have cumulatively spent 56.3% of our allocations.

We recognize that the ITOC has requested an explanation for the lower rate of spending from any jurisdictions that have spent less than 75% of cumulative revenues by that date. This letter provides that information.

The City of Vista has several large road improvement projects that were started later than anticipated. One is the Annual Street Reconstruction and Overlay project, CIP No. 8225, a $3,840,670 project that was awarded by the City Council on May 13, 2014. Subsequent to that award, the City Council approved a $718,140 Change Order on August 26, 2014, bringing the total of this project to $4,558,810. TransNet funds allocated for the design and construction of this project total $4,721,374. The first progress payment for this project was for work completed in July 2014, which is subsequent to the TransNet balance as of June 30, 2014. This project is scheduled for completion by the end of September 2014, which will expend more than one-half of the cash balance remaining at June 30, 2014. The costs of other projects planned for Fiscal Year 2014 that are nearing construction will soon exceed our projections.

If you have any questions, please contact the undersigned at 760-643-5408, or Tim Shell, Principal Engineer, at 760-643-5410.

Sincerely,

[Signature]

Greg Mayer
City Engineer