Members
Todd Gloria, Chair
Councilmember
City of San Diego
Mary Salas, Vice Chair
Mayor, Chula Vista
(Representing South County)
Ron Roberts, Supervisor
County of San Diego
Mary Sessom
Mayor, Lemon Grove
(Representing East County)
Harry Mathis, Chair
Metropolitan Transit System
Lisa Shaffer
Councilmember, Encinitas
(Representing North County Coastal)
Judy Ritter
Mayor, Vista
(Representing North County Inland)
Rebecca Jones, Vice Chair
North County Transit District
David Alvarez
San Diego County Regional
Airport Authority

Alternates
Mark Kersey, Councilmember
City of San Diego
Michael Woiwode
Councilmember, Coronado
(Representing South County)
Bill Horn, Chair
County of San Diego
Greg Cox, Supervisor
County of San Diego
Bill Baber
Vice Mayor, La Mesa
(Representing East County)
Lorie Bragg
Metropolitan Transit System
Mike Nichols
Councilmember, Solana Beach
(Representing North County Coastal)
Sam Abed
Mayor, Escondido
(Representing North County Inland)
Bill Horn / John Aguilera
North County Transit District
Lloyd Hubbs
San Diego County Regional
Airport Authority

Advisory Members
Laurie Berman / Bill Figge
District 11, Caltrans
Erica Pinto (Jamul)
Allen Lawson (San Pasqual)
Southern California Tribal
Chairmen’s Association
Gary L. Gallegos
Executive Director, SANDAG

TRANSPORTATION COMMITTEE AGENDA

Friday, September 18, 2015
9 a.m. to 12 noon
SANDAG Board Room
401 B Street, 7th Floor
San Diego

AGENDA HIGHLIGHTS

• SAN DIEGO FORWARD: THE REGIONAL PLAN:
FUNDING FLEXIBILITY AND TRANSIT PHASING

PLEASE SILENCE ALL ELECTRONIC DEVICES DURING THE MEETING

YOU CAN LISTEN TO THE TRANSPORTATION COMMITTEE
MEETING BY VISITING OUR WEBSITE AT SANDAG.ORG

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The 18 cities and county government are SANDAG serving as the forum for regional decision-making.
SANDAG builds consensus, makes strategic plans, obtains and allocates resources, plans, engineers,
and builds public transit, and provides information on a broad range of topics pertinent to the
region’s quality of life.

San Diego Association of Governments ⋅ 401 B Street, Suite 800, San Diego, CA 92101-4231
(619) 699-1900 ⋅ Fax (619) 699-1905 ⋅ sandag.org
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TRANSPORTATION COMMITTEE
Friday, September 18, 2015

ITEM NO.  RECOMMENDATION
+1. APPROVAL OF MEETING MINUTES  APPROVE

The Transportation Committee is asked to review and approve the minutes from its September 4, 2015, meeting.

2. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS

Members of the public will have the opportunity to address the Transportation Committee on any issue within the jurisdiction of the Committee that is not on this agenda. Anyone desiring to speak shall reserve time by completing a “Request to Speak” form and giving it to the Clerk prior to speaking. Public speakers should notify the Clerk if they have a handout for distribution to Committee members. 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. SAN DIEGO FORWARD: THE REGIONAL PLAN: FUNDING FLEXIBILITY AND TRANSIT PHASING (Phil Trom)  INFORMATION

At its September 4, 2015, meeting, the Transportation Committee discussed the summary of public comments and proposed changes to the Draft San Diego Forward: the Regional Plan and recommended that the SANDAG Board of Directors accept the proposed modifications. As a response to a subsequent request from the Transportation Committee, this report provides information and insight into the flexibility of transportation funding, the TransNet Extension Ordinance (including issues with redirecting TransNet funds), transit project phasing and transit operational needs.

4. CONTINUED PUBLIC COMMENTS

If the five speaker limit for public comments was exceeded at the beginning of this agenda, other public comments will be taken at this time. Subjects of previous agenda items may not again be addressed under public comment.

5. UPCOMING MEETINGS  INFORMATION

The next meeting of the Transportation Committee is scheduled for Friday, October 2, 2015.

6. ADJOURNMENT

+ next to an agenda item indicates an attachment
TRANSPORTATION COMMITTEE DISCUSSION AND ACTIONS

SEPTEMBER 4, 2015

The meeting of the Transportation Committee was called to order by Kim Kawada, Chief Deputy Executive Director at 9 a.m. See the attached attendance sheet for Transportation Committee member attendance.

With the absence of both the Transportation Committee Chair and Vice Chair, Ms. Kawada nominated Mayor Mary Sessom (East County) as Chair Pro Tempore to preside the meeting. Upon unanimous consent, Mayor Sessom was elected as Chair Pro Tempore.

1. APPROVAL OF MEETING MINUTES (APPROVE)

Action: Upon a motion by Chair Harry Mathis (Metropolitan Transit System [MTS]), and a second by Councilmember Michael Woiwode (South County), the Transportation Committee approved the meeting minutes of July 17, 2015. Yes – Chair Pro Tempore Sessom, Councilmember Woiwode, Supervisor Ron Roberts (County of San Diego), MTS Chair Mathis, Councilmember Lisa Shaffer (North County Coastal), Vice Chair Rebecca Jones (North County Transit District [NCTD]), and Mr. Lloyd Hubbs (San Diego County Regional Airport Authority [SDCRAA]). No - None. Abstain – None. Absent – City of San Diego and North County Inland.

2. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS

John Wotzka, a member of the public, submitted written comments and spoke about various transportation issues.

Monique Lopez, Environmental Health Coalition, and Randy Van Vleck, City Heights Community Development Corporation, submitted written comments thanking the Transportation Committee members for their approval of Agenda Item 7 at its July 17, 2015, meeting.

Chair Pro Tempore Sessom introduced new Transportation Committee member, Erica Pinto (Southern California Tribal Chairman’s Association [Jamul]).

Supervisor Roberts asked Transportation Committee members to encourage small businesses in their local jurisdictions to apply for the CoolCalifornia Small Business Awards Program, which recognizes small businesses that take action to reduce their greenhouse gas emissions, promote climate friendly practices, and integrate the tools on CoolCalifornia.org into their business operations. Supervisor Roberts will send a link with more information to committee members.
CONSENT

3. TransNet ENVIRONMENTAL MITIGATION PROGRAM: LAND MANAGEMENT GRANT PROGRAM QUARTERLY STATUS UPDATE (INFORMATION)

The Board of Directors has awarded grants for seven cycles of the TransNet Environmental Mitigation Program Land Management Grant Program. This report provided information to the Transportation Committee on the quarterly status of active projects.

Action: This item was presented for information.

REPORTS

4. 2014 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM: AMENDMENT NO. 6 – ADMINISTRATIVE MODIFICATION (APPROVE)

Dawn Vettese, Financial Programming Manager, presented the item.

Amendment No. 6 is a special amendment to program federal funding, which needs to be encumbered this federal fiscal year.

Action: Upon a motion by NCTD Vice Chair Jones, and a second by Councilmember Shaffer, the Transportation Committee approved Amendment No. 6 - Administrative Modification to the 2014 RTIP. Yes – Chair Pro Tempore Sessom, Councilmember Woiwode, Supervisor Roberts, MTS Chair Mathis, Councilmember Shaffer, NCTD Vice Chair Jones, and Mr. Hubbs. No - None. Abstain – None. Absent – City of San Diego and North County Inland.

5. SAN DIEGO FORWARD: THE REGIONAL PLAN: SUMMARY OF PUBLIC COMMENTS AND PROPOSED CHANGES (RECOMMEND)

On April 24, 2015, the Board of Directors accepted the Draft San Diego Forward: The Regional Plan (Regional Plan) and its Sustainable Communities Strategy (SCS) for public distribution and comment. The public comment period for the Draft Regional Plan, its SCS, and the Draft Environmental Impact Report closed on July 15, 2015.

Phil Trom, Senior Regional Planner, provided a summary of the comments received and gave an overview of the proposed changes to the Draft Regional Plan.

Ms. Lopez expressed a greater need for transit oriented development and spoke in opposition to freeway expansion.

Colin Parent, Circulate San Diego, recommended the Transportation Committee direct staff to prepare an alternative to the Regional Plan that would advance transit and active transportation projects to earlier phases.

Walt Brewer, member of the public, submitted written comments.

Action: Upon a substitute motion by MTS Chair Mathis, and a second by NCTD Vice Chair Jones, the Transportation Committee recommended that the Board of Directors accept the proposed modifications to the Draft Regional Plan and its SCS in substantially the same form as presented in the report. Yes – Chair Pro Tempore Sessom, Councilmember Woiwode, Supervisor Roberts,
6. **REGIONAL TRANSIT ORIENTED DEVELOPMENT STRATEGY (RECOMMEND)**

Coleen Clementson, Principal Regional Planner, presented the item.

Ms. Lopez recommended additional strategies for inclusion in Transit Oriented Development projects including affordable housing, transit passes for affordable housing residents, living wage jobs, incentive-based zoning, and the reduction of parking.

Mr. Parent recommended the Transportation Committee direct staff to prepare an affordable housing study in conjunction with transit agency properties, in addition to consideration of the expansion of smart growth incentive grants.

**Action:** Upon a motion by Mayor Abed, and a second by NCTD Vice Chair Jones, the Transportation Committee recommended that the Board of Directors accept the Regional Transit Oriented Development Strategy for inclusion as an appendix of San Diego Forward: The Regional Plan. Yes – Chair Pro Tempore Sessom, Councilmember Woiwode, Supervisor Roberts, MTS Chair Mathis, Councilmember Shaffer, Mayor Abed, NCTD Vice Chair Jones, and Councilmember Alvarez. No - None. Abstain – None. Absent – City of San Diego.


Keith Greer, Senior Regional Planner, presented the item.

**Action:** Upon a motion by Councilmember Shaffer, and a second by Supervisor Roberts, the Transportation Committee recommended that the Board of Directors approve the proposed Fiscal Years 2016 and 2017 Work Plan for regional land management and biological monitoring and the allocation of $4 million of funding for FY 2016. Yes – Chair Pro Tempore Sessom, Councilmember Woiwode, Supervisor Roberts, MTS Chair Mathis, Councilmember Shaffer, NCTD Vice Chair Jones, and Councilmember Alvarez. No - None. Abstain – None. Absent – City of San Diego and North County Inland.

8. **CONTINUED PUBLIC COMMENTS**

There were no additional public comments.

9. **UPCOMING MEETINGS**

The next meeting of the Transportation Committee is scheduled for Friday, September 18, 2015.

10. **ADJOURNMENT**

Chair Pro Tempore Sessom adjourned the meeting at 10:46 a.m.
CONFIRMED ATTENDANCE  
SANDAG TRANSPORTATION COMMITTEE MEETING  
SEPTEMBER 4, 2015

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<thead>
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<tr>
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<td>Lisa Shaffer</td>
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<td>Mike Nichols</td>
<td>Alternate</td>
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<td>North County Inland</td>
<td>Judy Ritter</td>
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<td>Sam Abed</td>
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<td>Bill Baber</td>
<td>Alternate</td>
<td>Yes</td>
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<tr>
<td>South County</td>
<td>Mary Salas (Vice Chair)</td>
<td>Member</td>
<td>No</td>
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<td>Michael Woiwode</td>
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<td>City of San Diego</td>
<td>Todd Gloria (Chair)</td>
<td>Member</td>
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<td>Mark Kersey</td>
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<td>Ron Roberts</td>
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<td>Bill Horn</td>
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<td>Harry Mathis</td>
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<td>North County Transit District</td>
<td>Rebecca Jones</td>
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<td>Yes</td>
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<td></td>
<td>Bill Horn</td>
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<td>John Aguilera</td>
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<tr>
<td>San Diego County Regional Airport Authority</td>
<td>David Alvarez</td>
<td>Member</td>
<td>Yes</td>
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<tr>
<td></td>
<td>Lloyd Hubbs</td>
<td>Alternate</td>
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ADVISORY MEMBERS

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<td>Caltrans</td>
<td>Laurie Berman</td>
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<td>SCTCA</td>
<td>Erica Pinto</td>
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<td>Allen Lawson</td>
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<td>Other Attendees</td>
<td>Dahvia Lynch</td>
<td>NCTD</td>
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<td></td>
<td>Paul Jablonski</td>
<td>MTS</td>
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<td></td>
<td>Jack Dale</td>
<td>Chairman, SANDAG</td>
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SAN DIEGO FORWARD: THE REGIONAL PLAN:  
FUNDING FLEXIBILITY AND TRANSIT PHASING  

File Number 3102000  

Introduction  

At its September 4, 2015, meeting, the Transportation Committee discussed the summary of public comments and proposed changes to the Draft San Diego Forward: the Regional Plan (Regional Plan) and recommended that the SANDAG Board of Directors accept the proposed modifications. The Board of Directors subsequently unanimously accepted the proposed changes at its September 11, 2015, meeting. The Transportation Committee requested additional information on the flexibility of funding sources and potential further advancement of the phasing of transit projects. This report provides information regarding these issues.

To put the issue of funding flexibility and transit phasing into perspective, it is important to understand the transportation network development process that has taken place during the past several years. The development of the Regional Plan preferred network carefully balanced all of the transit phasing plans to match the available funding after much deliberation by the Policy Advisory Committees and the Board of Directors. This has resulted in a network that does advance several key transit projects and makes adjustments to the phasing of several managed lanes and highway projects when compared to the last Regional Transportation Plan adopted in 2011. Any additional future advancements of transit projects, or introduction of new projects included in the unconstrained network (such as the suggested Safe Routes to Transit and Active Transportation “retrofit” projects) would require a full rebalancing of the network to accommodate them.

Discussion  

Funding Flexibility  

In general terms, different funding sources offer flexibility to varying degrees. Some sources are highly prescriptive and the limitations are based in statute. Other fund sources allow for more flexibility, either statutorily or from a policy level. All funds used for surface transportation projects and programs in the region, regardless of whether SANDAG, the local jurisdictions, or other transportation agencies control the use of those funds, are included in the Regional Plan to provide a more complete picture of all funds available. Of the approximately $204 billion in transportation investments identified in the Draft Regional Plan, SANDAG, as an agency, has direct authority or discretion over approximately 29 percent (about $59 billion) of the overall funds, including TransNet funds, state and federal formula funds such as State Transportation Improvement Program (STIP) and Regional Surface Transportation Program (RSTP), as well as local transportation funds from a future sales tax measure. The majority of the funds, some 71 percent (about $145 billion), are “pass through” funds that flow directly to local jurisdictions (cities and
the County) or to other agencies (Caltrans and transit operators). SANDAG does not have any discretion or authority over these funds, but is required to include them in the Regional Plan for full disclosure.

**TransNet Early Action Program**

Despite the substantial constraints described above, SANDAG has taken advantage of the flexibility that does exist to advance the goals set out by the Board of Directors to deliver more projects and their benefits sooner. The largest example of this is the implementation of the TransNet Early Action Program (EAP), which the SANDAG Board approved in 2005. Through the EAP, approximately $1.5 billion in future TransNet funds have been advanced by issuing long-term bonds to leverage and attract other state and federal funds. These bonds support the accelerated delivery of major transit and highway projects across the region.

As a result of the EAP, many high-priority transportation projects have been accelerated. These major construction and infrastructure projects include the Mid-Coast Corridor Transit Project (Trolley) from Old Town to the UC San Diego campus and the University City community; Blue and Orange Lines Trolley Renewal; Super Loop Transit Project; the Interstate 15 Managed Lanes and Rapid transit service from Escondido to San Diego; Mid-City Rapid; South Bay Rapid from the Otay Mesa border crossing to downtown San Diego via Interstate 805 (I-805); rail double tracking and improvement projects along the Los Angeles-San Luis Obispo-San Diego corridor; Interstate 5 (I-5) and I-805 high occupancy vehicle (HOV) lanes; State Route 52 extension, and State Route 76 improvements. In fact, the EAP has advanced work on all but one project of the TransNet transit corridor projects identified in the Ordinance.

These and other TransNet projects were completed by combining the limited flexibility found in state and federal funds with the more flexible TransNet funds to position the projects for earlier delivery. For example, the I-805 HOV lanes used local funds to complete the environmental and design work – allowing the region to successfully compete for Proposition 1B (2006) Corridor Mobility Improvement Account funds, which were limited to use for highway project construction. Another example is the Mid-Coast Trolley project, where TransNet funds are being used to complete the environmental, design, and right-of-way work to position the project to more effectively compete for more than $1 billion in federal New Starts monies.

**Redirecting TransNet or Other Funds**

While successes like the TransNet EAP may point to an appearance of highly fungible fund sources, where funds may be used interchangeably between highways and transit, or between capital projects and operations, the reality is much different. A majority of the funding sources are tied to certain types of projects (for example, transit infrastructure or highway operations and maintenance), and SANDAG does not have the authority to interchange them. The funding constraints come with specific provisions from Congress or the California Legislature. Despite these constraints, the Draft Regional Plan provides a balance among all modes, and allocates half of all funding to public transit (before including Managed Lanes investments, which directly support the Regional Plan’s public transit investments). In fact, the Draft Regional Plan already makes flexible state and federal dollars available to transit projects.

Throughout the Draft Regional Plan development, SANDAG received comments proposing that SANDAG redirect state and federal funds that match TransNet funds for Major Corridor projects to accelerate non-TransNet transit projects in the first ten years of the Plan. Attachment 1 shows the list of regional projects included in the Draft Regional Plan through 2025 and Attachment 2 shows the forecasted funding sources for the regional projects through 2025 (both in year of expenditure).
It should be noted that the TransNet Ordinance assumes a 50 percent match in funds from other sources in order to complete the capital projects. In other words, to carry out the voter-approved list of projects included in the Ordinance, half of the funding must come from other sources. The Draft Regional Plan identifies the funding needed to match the TransNet funds. Redirecting these matching funds away from TransNet projects to advance non-TransNet transit or other projects would create a funding gap that would prevent SANDAG from completing all capital projects approved by the voters within the horizon of the TransNet measure.

Redirecting these matching funds to fund non-TransNet transit projects in the near-term and replacing them with future funds also would undermine the integrity of the TransNet program in the near-term by forcing the program to essentially carry the full burden to fund and complete TransNet projects. An example of this is in the North Coast Corridor, which would add two HOV lanes to I-5 with construction scheduled to begin this fiscal year. Currently programmed in the five-year Regional Transportation Improvement Program is more than $184 million in STIP funds and nearly $168 million in RSTP and Congestion Mitigation and Air Quality (CMAQ) funds, leveraged by about $114 million in TransNet funds for the project. These state and federal funds form the bulk of the funds that would be need to be re-directed over the next five years in order to advance any non-TransNet project.

If these funds were to be re-directed, implementation of the I-5 HOV improvements would need to be delayed by at least five years since the remaining TransNet funds would be insufficient to complete this project. There could be an argument to simply issue more TransNet bonds to cover the gap left by re-directing state and federal funds. However, as was discussed during the Board of Directors Retreat in January, the ability of the TransNet program to issue a significant amount of debt over and above what is currently anticipated to fund and complete the Mid-Coast Trolley and I-5 improvements is not financially feasible, because bond coverage ratios would be insufficient to pay the debt associated with these additional issuances.

Although the TransNet Extension Ordinance does allow for some limited amendments with a two-thirds vote of the Board of Directors, redirecting funds to other projects at this point would risk not being able to complete the program of projects presented to the voters and losing millions of dollars of investment in development costs that have been made to get projects ready for construction.

**Transit Operations**

The lack of additional funding for transit operating expenses is another significant constraint on accelerating additional investment in transit. There are no additional dollars to operate and maintain any additional transit projects in the earlier years. Funding for operations comes mainly from fares, Transportation Development Act, TransNet, and State Transit Assistance funds. Other funds that support transit operations in the Regional Plan are assumed to occur at some time in the future. It should be noted, however, that new fund sources, particularly at the federal and to a great extent at the state level, have historically not been eligible to cover operations. Besides fares, most of these operating funds are sales-tax based and are currently used mostly as they are collected.

Additionally, in recent years state funding for transit operations, including State Transit Assistance, was reduced, which resulted in major service cutbacks in rail and bus services. Even if additional services were to be advanced which would generate additional fares collected, the funding to pay for the subsidies required to fully pay the operations of these advanced new services is not currently identified. Other funds typically used for transit capital projects, including Federal Transit Administration formula funds or CMAQ, do not provide a sustainable or reliable source of funding for transit operations. Other funds that
pay for highway or local street and roads capital programs, including STIP, RSTP, or state gas tax funds, are precluded from being used for transit operations by statute or other limitations.

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

Attachments:  1. Draft San Diego Forward: The Regional Plan – Regional Projects by 2025
               2. Forecasted Funding Sources for Regional Projects by 2025

Key Staff Contact: Phil Trom, (619) 699-7330, phil.trom@sandag.org
## Draft San Diego Forward: The Regional Plan - Regional Projects by 2025

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<td>COASTER</td>
<td>398</td>
<td>Double tracking (20-minute peak frequencies and 120-minute off-peak frequencies and station/platform at Del Mar Fairgrounds)</td>
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<td>2025</td>
<td>SPRINT</td>
<td>399</td>
<td>SPRINT  efficiency improvements (20-minute frequencies by 2025); double tracking Oceanside to Escondido for 10-minute frequencies and six rail grade separations at El Camino Real, Melrose Dr, Vista Village Dr./Main St, North Dr, Civic Center, Auto Pkwy and Mission Ave</td>
<td>TransNet $1339</td>
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<td>Trolley</td>
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<td>Mid-Coast Trolley Extension</td>
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<td>North Park to downtown San Diego via 30th Street</td>
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<td>La Mesa to Ocean Beach via Mid-City, Hillcrest, Old Town</td>
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<td>Rapid</td>
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<td>Kearny Mesa to downtown via Mission Valley</td>
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<td>2025</td>
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<td>SR 163 DARS</td>
<td>Kearny Mesa to downtown via SR 163. Stations at Sharp/Children’s Hospital, University Ave, and Fashion Valley Transit Center</td>
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<td>SDSU to Palomar Station via East San Diego, Southeast San Diego, National City</td>
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<td>TransNet</td>
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<td>905</td>
<td>Extension of Iris Trolley Station to Ottay Mesa Port of Entry (POE) route with new service to Ottay Mesa East POE and Imperial Beach</td>
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<td>2025</td>
<td>Streetcar</td>
<td>554</td>
<td>Hillcrest/Balboa Park/downtown San Diego Loop</td>
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<td>2025</td>
<td>Transit Lanes</td>
<td>SR 15 from I-805 to I-8</td>
<td>Transit Lane improvement for routes 235, 280/290, 653, and Airport Express Route to Tijuana International Airport. Existing facility at 8F, with improvement of 8F+2TL</td>
<td></td>
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</tbody>
</table>

**SUBTOTAL** | **$4,435**

Notes: 1. Streetcar cost is representative of 10 percent of the total capital cost.
<table>
<thead>
<tr>
<th>Year Built</th>
<th>Freeway</th>
<th>From</th>
<th>To</th>
<th>Existing</th>
<th>With Improvements</th>
<th>TransNet</th>
<th>Capital Cost ($YOE); millions</th>
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</thead>
<tbody>
<tr>
<td>2025</td>
<td>I-5</td>
<td>La Jolla Village Dr</td>
<td>I-5/805 Merge</td>
<td>8F/14F</td>
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<td>2025</td>
<td>I-5</td>
<td>SR 78</td>
<td>Vandegrift Blvd</td>
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<td>2025</td>
<td>I-5</td>
<td>Manchester Ave</td>
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<td>SR 125</td>
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<td>4T + POE</td>
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<td>I-8</td>
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<td>Twin Oaks</td>
<td>I-15</td>
<td>6F</td>
<td>6F+2ML</td>
<td>TransNet</td>
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<td>2025</td>
<td>SR 94</td>
<td>I-5</td>
<td>I-805</td>
<td>8F</td>
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<td>SR 52</td>
<td>Carroll Canyon Rd</td>
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<td>SR 15</td>
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**Managed Lanes / Toll Lanes**

**Highway Projects**

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<th>Freeway</th>
<th>From</th>
<th>To</th>
<th>Existing</th>
<th>With Improvements</th>
<th>TransNet</th>
<th>Capital Cost ($YOE); millions</th>
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<tr>
<td>2025</td>
<td>SR 67</td>
<td>Mapleview St</td>
<td>Gold Bar Ln</td>
<td>2C</td>
<td>4C</td>
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<td>2025</td>
<td>SR 76</td>
<td>Mission</td>
<td>I-15</td>
<td>2C</td>
<td>4C</td>
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**Managed Lanes Connectors**

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<th>With Improvements</th>
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<tr>
<td>2025</td>
<td>I-5</td>
<td>SR 78</td>
<td></td>
<td>South to East &amp; West to North, North to East &amp; West to South</td>
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<td>2025</td>
<td>I-5</td>
<td>I-805</td>
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<td>North to North &amp; South to South</td>
<td>TransNet</td>
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<td>I-15</td>
<td>SR 78</td>
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<td>East to South &amp; North to West</td>
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<td>North to North &amp; South to South</td>
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<td>I-805</td>
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<td>Project Phase</td>
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<tr>
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<td>-----------------------------</td>
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<tr>
<td>2025</td>
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<td>South to East &amp; West to South</td>
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<td>SR 11 / SR 905</td>
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<td>EB SR 905 and WB SR 11 to NB SR 125, NB SR 905 to NB SR 125</td>
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<td>SR 125</td>
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<td>SR 94</td>
<td>SR 125</td>
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**Subtotal** $564

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<th>Project</th>
<th>Jurisdiction(s)</th>
<th>Project Phase</th>
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<th>Capital Cost ($YOE); millions</th>
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<tr>
<td>2025</td>
<td>Uptown - Fashion Valley to Downtown San Diego</td>
<td>San Diego</td>
<td>Const.</td>
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<td>$27.2</td>
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<td>2025</td>
<td>Uptown - Old Town to Hillcrest</td>
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<td>Const.</td>
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<td>2025</td>
<td>Uptown - Hillcrest to Balboa Park</td>
<td>San Diego</td>
<td>Const.</td>
<td>TransNet</td>
<td>$3.5</td>
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<td>2025</td>
<td>North Park - Mid-City - Hillcrest to Kensington</td>
<td>San Diego</td>
<td>Const.</td>
<td>TransNet</td>
<td>$7.1</td>
</tr>
<tr>
<td>2025</td>
<td>North Park - Mid-City - Hillcrest to City Heights (Hillcrest-El Cajon Corridor)</td>
<td>San Diego</td>
<td>Const.</td>
<td>TransNet</td>
<td>$7.1</td>
</tr>
<tr>
<td>2025</td>
<td>North Park - Mid-City - City Heights</td>
<td>San Diego</td>
<td>Const.</td>
<td>TransNet</td>
<td>$3.5</td>
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<tr>
<td>2025</td>
<td>North Park - Mid-City - Hillcrest to City Heights (City Heights - Old Town Corridor)</td>
<td>San Diego</td>
<td>Const.</td>
<td>TransNet</td>
<td>$5.9</td>
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<tr>
<td>2025</td>
<td>North Park - Mid-City - City Heights to Rolando</td>
<td>San Diego</td>
<td>Const.</td>
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<td>$4.7</td>
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<tr>
<td>2025</td>
<td>San Diego River Trail - Qualcomm Stadium</td>
<td>San Diego</td>
<td>Const.</td>
<td>TransNet</td>
<td>$0.9</td>
</tr>
<tr>
<td>2025</td>
<td>Coastal Rail Trail San Diego - Rose Creek</td>
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<td>Const.</td>
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<td>2025</td>
<td>Bayshore Bikeway - Main Street to Palomar</td>
<td>Chula Vista/ Imperial Beach</td>
<td>Const.</td>
<td>TransNet</td>
<td>$3.5</td>
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<tr>
<td>2025</td>
<td>Coastal Rail Trail Encinitas - Chesterfield to G Street</td>
<td>Encinitas</td>
<td>Const.</td>
<td>TransNet</td>
<td>$8.3</td>
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<tr>
<td>2025</td>
<td>Coastal Rail Trail Encinitas - Chesterfield to Solana Beach</td>
<td>Encinitas</td>
<td>Eng.</td>
<td>TransNet</td>
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<td>2025</td>
<td>Inland Rail Trail (combination of four projects)</td>
<td>San Marcos, Vista, Co. of San Diego</td>
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**SUBTOTAL** $2,229
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<td>2025</td>
<td>Coastal Rail Trail Oceanside - Wisconsin to Oceanside Boulevard</td>
<td>Oceanside</td>
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<td>2025</td>
<td>Plaza Bonita Bike Path</td>
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<td>2025</td>
<td>Bayshore Bikeway - National City Marina to 32nd Street</td>
<td>San Diego/National City</td>
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<td>2025</td>
<td>I-15 Mid-City - Adams Ave to Camino Del Rio South</td>
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<td>$10.6</td>
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<td>Pershing and El Prado - North Park to Downtown San Diego</td>
<td>San Diego</td>
<td>Const.</td>
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<td>Pershing and El Prado - Cross-Park</td>
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<td>Const.</td>
<td>TransNet</td>
<td>$0.7</td>
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<td>2025</td>
<td>San Ysidro to Imperial Beach - Bayshore Bikeway Connection (Border Access)</td>
<td>Imperial Beach/San Diego</td>
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<td>2025</td>
<td>San Ysidro to Imperial Beach - Bayshore Bikeway Connection (Imperial Beach Connector)</td>
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<td>TransNet</td>
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<td>Terrace Dr/Central Avenue - Adams to Wightman</td>
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<td>Const.</td>
<td>TransNet</td>
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<td>San Diego River Trail – I-805 to Fenton</td>
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<td>TransNet</td>
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<td>San Diego River Trail - Short gap connections</td>
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<td>San Diego River Trail – Father Junipero Serra Trail to Santee</td>
<td>Santee</td>
<td>ROW</td>
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<td>Downtown to Southeast connections - East Village</td>
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<td>Downtown to Southeast connections - Downtown San Diego to Encanto</td>
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<td>Coastal Rail Trail San Diego - Pac Hwy (W Washington Street to Laurel Street)</td>
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**SUBTOTAL** $263

**TOTAL** $12,453
## Estimated Revenues (in millions of YOE dollars) FY 2014 - 2025

### Local

<table>
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<th>Source</th>
<th>Amount</th>
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<td>TransNet</td>
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<td>TransNet (Bond Proceeds)</td>
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<td>Transportation Development Act</td>
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<td>Toll Road Funding</td>
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<td>Prior Year Funds in Regional Transportation Improvement Program (RTIP)</td>
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### State

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<td>State Transportation Improvement Program</td>
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<td>Future State Revenues for Transportation</td>
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<td>Cap and Trade</td>
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<td>Transportation Bond/Infrastructure Programs</td>
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<td>Prior Year Funds in RTIP</td>
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### Federal

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<td>Federal Transit Administration Discretionary</td>
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<td>Federal Transit Administration Formula Programs</td>
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<td>Congestion Mitigation and Air Quality/Regional Surface Transportation Program</td>
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<td>Federal Highway Administration Discretionary</td>
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<td>Other Financing (Grant Anticipation Notes)</td>
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<td>Federal Railroad Administration</td>
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### Grand Total Revenue Sources

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<td><strong>Grand Total Revenue Sources</strong></td>
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San Diego Forward: The Regional Plan
Transportation Committee — September 18, 2015

Process and Timeline

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<th>Spring 2013</th>
<th>Fall 2013</th>
<th>Winter 2014</th>
<th>Summer 2014</th>
<th>Fall 2014</th>
<th>Spring 2015</th>
<th>Fall 2015</th>
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<tr>
<td>Vision Goals Objectives</td>
<td>2050 Regional Growth Forecast</td>
<td>Project Evaluation All Modes</td>
<td>Ranked Projects by Category</td>
<td>Revenue Projections</td>
<td>Unconstrained Network</td>
<td>Revenue Constrained SCS Network Scenarios</td>
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<td>Network Development All Modes</td>
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<td>Revenue Constrained Preferred Network Scenario</td>
<td>Draft San Diego Forward Regional Plan and Draft EIR</td>
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<td>Alternative Land Use and Transportation Scenarios</td>
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<td>Network Performance Measures All Modes</td>
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<td>Final San Diego Forward Regional Plan and Final EIR</td>
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Ongoing Public Involvement
Network Development (2013-2014)

Unconstrained Multimodal Network

- Bike/Pedestrian
- Transit
- Highway
- HOV Connectors
- Freeway Connectors
- Rail Grade Separation

Network #1

- $1

Network #2

- Blended/Preferred Scenario

Criteria

1. - 2. - 3. -

Transportation Funding Distribution: SANDAG and Other Agencies

- Other Agencies’ Funds: 71%
- Regional Discretion: 11%
- Future Local Revenues: 5%
- 5% 3%
- TransNet: 13%
- Other Agencies’ Funds: 71%
- 3% 2% 3%
- TransNet: Major Corridors
- TransNet: Local Streets and Roads
- TransNet: Operations, ATP and Grants
- TransNet: Bond Proceeds

$203.8 billion in year of expenditure (YOE) dollars
Implementing the Plan: When are Revenues Anticipated?

Phased Revenues

- **2014-2020 (8%)**
- **2021 - 2035 (29%)**
- **2036-2050 (63%)**

$203.8 billion in year of expenditure (YOE) dollars

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TransNet Early Action Projects

**Transit Projects**
- SR 76: Widen Highway
- SR 52: Widen and extend Highway
- Mid-Coast: Transit: Old Town-UCSD Transit: UTC SuperLoop SR 8 west to north connector
- Phases I & II: Interchange

**Highway Projects**
- Completed
- Under Construction
- Preliminary Engineering

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North Coast:
- SR 101
- Coastal rail double-tracking
- SR 154
- Ocean-side Boulevard

**Fremont BRT:**
- Low-floor vehicles
- Station upgrades

**Mid-City Rapid:**
- Downtown San Diego-PDSU

**Goods Movement:**
- South Loop rail upgrades
- SR 50
- SR 125/SR 125/SR 11 connector
- SR 94/SR 52: South to east connector
Consequences of Redirecting \textit{TransNet} or Other Funds

- Long-standing Board priority projects would have to be delayed or eliminated (I-5, SR 78, etc.)
- Redirecting state and federal matching funds will create a funding gap to complete \textit{TransNet} projects
- Millions of dollars invested in getting projects ready for construction would be at risk
- Lack of additional transit operating dollars if non-\textit{TransNet} transit projects were advanced

San Diego Forward: The Regional Plan
Transportation Committee — September 18, 2015
In Summary…

• Advancing all transit into first 10 years is unaffordable
• Advancing more projects (or adding new projects) in the Plan requires moving projects out or elimination
• Commitment to transit:
  • 75 percent of regional funds in next five-year program are for transit – Mid-Coast, I-15 In-Line Stations, South Bay BRT, and Coastal Rail Double-Tracking
  • Compared to 2011 plan, transit projects have advanced and have been added

In Summary…

• The draft Regional Plan…
  • is built around a balanced network of transit and active transportation projects, as well as Managed Lanes to support transit and carpools
  • relies on nearly 30 funding sources with specific provisions, including transportation funds from a future local source
  • invests more than 50 percent in transit and active transportation projects
  • completes the TransNet projects within the timeframe of the ordinance
  • would need to delay projects or remove them from the Revenue Constrained Network to accelerate other projects
TransNet Early Action Program

- SR 26: Widen highway
- SR 52: Widen and add second highway
- Mid-Coast:
  - Transit: Oceanside-Greenview
  - Transit: Oceanside-Coronado
  - Transit: Oceanside-Coronado
- I-15:
  - HOV/Lane
  - Transit: Oceanside-Coronado
  - Transit: Oceanside-Coronado
- North Coast:
  - I-5
  - Transit: Oceanside-Coronado
  - Transit: Oceanside-Coronado
  - Transit: Oceanside-Coronado
- SPRINTER: Oceanside-Coronado light rail
- Blue and Orange Line Trolley: Low-floor vehicles
- Station upgrades
- Mid-City Rapid: Downtown San Diego-SDSU
- Goods Movement:
  - SR 94
  - SR 94
  - SR 94
  - SR 94
- SR 126: South to east connector

Regional Transportation Improvement Program & Funding by Mode (2014-2019)

- Highway Projects:
  - Completed
  - Under Construction
  - Preliminary Engineering
- Transit Projects:
  - Completed
  - Under Construction
  - Preliminary Engineering
  - Light Rail/Line

- TransNet Map

- Nearly 75%
- Nearly 75%
Nearly 30 sources of funding

$203.8 billion in year of expenditure (YOE) dollars

Compare and Contrast: 2050 RTP/SCS and Draft San Diego Forward

*New* transit projects included in the revenue constrained network:

- Route 905 *Rapid*: Imperial Beach to Otay Mesa Port of Entry via Iris Trolley Station
- Route 550 *Rapid*: SDSU to Palomar Trolley Station via East San Diego
- Route 41 *Rapid*: Fashion Valley to UTC via Linda Vista and Clairemont
- Route 103 *Rapid*: Solana Beach to Sabre Springs *Rapid* station via Carmel Valley
- Route 440 *Rapid*: Carlsbad to the Escondido Transit Center via Palomar Airport Road
- Route 477 *Rapid*: Camp Pendleton to Carlsbad Village
- Route 565 Streetcar: Mission Beach to La Jolla via Pacific Beach
**Compare: 2050 RTP/SCS (2011) and Draft San Diego Forward: The Regional Plan**

Transit projects **phased earlier:**
- Purple Line Trolley (Route 562)
  - Regional Plan – San Ysidro to Carmel Valley. First phase: San Ysidro to Kearny Mesa (2035)
  - 2050 RTP/SCS – San Ysidro and UTC (2050)
- SPRINTER efficiency to allow for 20-minute peak frequencies
  - Regional Plan – 2025
  - 2050 RTP/SCS – 2030

New Transit projects added:
- Six new Rapid projects included in the revenue constrained network

**Compare and Contrast: 2050 RTP/SCS and Draft San Diego Forward**

**Delayed** Managed Lanes and highway projects in the revenue constrained network:
- I-5 (La Jolla Village Drive to I-5/I-805 Merge): Two Managed Lanes **delayed** from 2020 to 2025
- I-5 North Coast Corridor (Manchester Ave. to SR 78): Two Managed Lanes **delayed** from 2030 to 2035
- I-5 North Coast Corridor (SR 78 to Vandegrift Blvd.): Two Managed Lanes **delayed** from 2035 to 2040
- I-15 (I-8 to SR 163): Two Managed Lanes **delayed** from 2020 to 2025
- I-805 (SR 905 to Palomar): Two Managed Lanes **delayed** from 2030 to 2035
- I-805 (SR 54 to SR 94): Two Managed Lanes **delayed** from 2020 to 2035
- I-805 (SR 94 to SR 15): Two Managed Lanes **delayed** from 2020 to 2025
- I-805 (SR 94 to SR 15): Two Managed Lanes **delayed** from 2020 to 2040
- I-805 (SR 52 to Carroll Canyon): Four Managed Lanes **delayed** from 2020 to 2030
Compare and contrast: 2050 RTP/SCS and Draft San Diego Forward

Delayed Managed Lanes and highway projects in the revenue constrained network (continued)

- SR 78 (I-5 to College and Twin Oaks to I-15): Two Managed Lanes delayed from 2020 to 2025
- SR 78 (College to Twin Oaks): Two Managed Lanes delayed from 2020 to 2030
- SR 94 (I-5 to I-805): Two Managed Lanes delayed from 2020 to 2025
- SR 125 (SR 94 to I-8): Two general purpose lanes delayed from 2030 to 2050
- SR 52 (I-805 to I-15): Two Managed Lanes delayed from 2035 to 2040
- SR 56 (I-5 to I-15): Two general purpose lanes delayed from 2040 to 2050
- SR 67 (Gold Bar Lane to Scripps Poway Parkway): Two general purpose lanes delayed from 2030 to 2040
- SR 67 (Scripps Poway Parkway to Dye Road): Two general purpose lanes delayed from 2030 to 2050

The Reality of Funding Flexibility and Constraints

- Congress and the state legislature establish allowable uses of funding
- A majority of the funding sources are tied to certain types of projects
- The draft Regional Plan does use the limited funding flexibility of state and federal dollars to fund transit projects
Projects Anticipated by 2025

• Transit
  • COASTER, SPRINTER, Mid-Coast Trolley, seven Rapids, one streetcar, transit only lanes on SR 15
• Managed Lanes
  • I-5, I-15, I-805, SR 78, SR 94, SR 11
• Highway
  • SR 76, SR 67
• Managed Lane and freeway connectors
• Active transportation
  • 12 corridors throughout the region
Phased Projects & Programs
($ in Year of Expenditure)

- Active Transportation and Smart Growth Incentive Program
- Debt Service
- TDM/TSM
- Local Streets & Roads and Rail Grade Separations
- Managed Lanes & Highway Operations/Maintenance
- Highway & Connectors (Capital)
- Managed Lanes & Connectors (Capital)
- HSR
- Transit Operations and Maintenance
- Transit Capital

Other Alternative Slides Below
Implementing the Plan: Where do we invest the money?

2015-2050

- High Speed Rail: 29%
- Transit Operations & Maintenance: 21%
- Transit Capital: 15%
- Managed Lanes & Connectors (Capital): 15%
- Local Streets & Roads, and Rail Grade Separations: 13%
- Active Transportation and Smart Growth Incentive Program: 3%
- TDM/TSM: 1%
- $203.8 billion in year of expenditure (YOE) dollars

2014-2020

- Transit Capital: 25%
- Transit Operations & Maintenance: 21%
- Highways & Connectors (Capital): 17%

2021-2035

- Transit Capital: 32%
- Transit Operations & Maintenance: 31%
- Highways & Connectors (Capital): 17%

2036-2050

- Transit Capital: 31%
- Transit Operations & Maintenance: 27%
Implementing the Plan: Where do we invest the money?

**2014-2020**
- Transit Capital, 21%
- Transit Operations & Maintenance, 19%
- Managed Lanes & Highway Operations / Maintenance, 9%
- Highways & Connectors (Capital), 15%
- Managed Lanes & Connectors (Capital), 17%
- Local Streets & Roads, and Rail Grade Separations, 22%
- Other, 5%

$203.4 billion in year of expenditure (YOE) dollars

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**2021-2035**
- Transit Capital, 25%
- Transit Operations & Maintenance, 22%
- Managed Lanes & Connectors (Capital), 17%
- Local Streets & Roads, and Rail Grade Separations, 14%
- Highways & Connectors (Capital), 2%
- Active Transportation and Smart Growth Incentive Program, 3%
- Other, 6%

$203.4 billion in year of expenditure (YOE) dollars
Implementing the Plan: Where do we invest the money?

$203.4 billion in year of expenditure (YOE) dollars

- Transit Capital: 29%
- Transit Operations & Maintenance: 21%
- Managed Lanes & Highway Operations / Maintenance: 15%
- Highways & Connectors (Capital): 8%
- Managed Lanes & Connectors (Capital): 14%
- TDM/TSM, 1%
- Local Streets & Roads, and Rail Grade Separations: 13%
- Active Transportation and Smart Growth Incentive Program: 3%
- Other: 1%

Implementing the Plan: Where do we invest the money?

$203.8 billion in year of expenditure (YOE) dollars

- Transit Capital: 31%
- Transit Operations & Maintenance: 21%
- Managed Lanes & Highway Operations / Maintenance: 14%
- Highways & Connectors (Capital): 7%
- Managed Lanes & Connectors (Capital): 12%
- TDM/TSM: 2%
- Local Streets & Roads, and Rail Grade Separations: 12%
- Active Transportation and Smart Growth Incentive Program: 3%
- Other: 3%
- High Speed Rail: 2036-2050
- High Speed Rail: 2015-2050