



401 B Street, Suite 800
 San Diego, CA 92101-4231
 (619) 699-1900
 Fax (619) 699-1905
 sandag.org

December 15, 2019

File Number 1500000

Ms. Susan Bransen
 Executive Director
 California Transportation Commission
 1120 N Street, Mail Station 52
 Sacramento, CA 95814

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Dear Ms. Bransen:

Subject: SANDAG 2020 State Transportation Improvement Program Submittal

On behalf of the San Diego Association of Governments (SANDAG), I am pleased to submit the 2020 State Transportation Improvement Program (STIP) programming proposal to the California Transportation Commission. As in previous STIP proposals, the region continues to focus on delivering our *TransNet* Early Action Program of projects; this includes the Carlsbad portion of the Interstate 5 North Coast Corridor (I-5 NCC) that is programmed in FY 2023 in the 2018 STIP and is proposed for advancement to FY 2021 in the 2020 STIP. At its September 27, 2019, meeting, the SANDAG Board of Directors approved programming of a new STIP project and continued funding for Project Programming & Monitoring. The prior 2018 STIP projects, including the Advanced Project Development Element, will continue into the 2020 STIP.

The proposed 2020 Regional Transportation Improvement Program (RTIP) is consistent with SANDAG's current approved Regional Transportation Plan and Sustainable Communities Strategies, if applicable. To the best of SANDAG's knowledge, at this time, the projects identified for funding in the proposed 2020 RTIP are not anticipated to be impacted by implementation of the Safer Affordable Fuel Efficient Vehicles Rule Part One – One National Program, which became effective on November 26, 2019. Table 1 is a summary of proposed projects.

Table 1: Proposed 2020 STIP (in \$000s)

Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
1. I-5 North Coast Corridor 2 HOV: Construction from Birmingham to Palomar	\$89,063					\$89,063
2. Regional Planning, Programming, and Monitoring	1,105	1,105	1,415	1,210	1,212	6,047
3. I-5 HOV Conversion to HOT				18,000		18,000
TOTAL	\$90,168	\$1,105	\$1,415	\$19,210	\$1,212	\$113,110

The proposed STIP maintains the projects from the 2020 STIP, namely the I-5 NCC project. While the STIP is for the highway segment, this project is a multi-billion dollar, multi-modal set of projects, that includes High Occupancy Vehicles Lanes, widening of lagoon bridges, restoring lagoons, constructing soundwalls, and constructing a bike trail. The project is utilizing the Construction Manager/General Contractor method of delivery. The STIP funding is requested to be advanced to the first year of the 2020 STIP to get the work package that will be ready to list into construction.

The SANDAG Board of Directors continues to aggressively move forward with regionally significant projects that would relieve congestion, maintain job growth, and improve overall mobility. The STIP is an integral part of ensuring the implementation of these important projects. We appreciate the California Transportation Commission’s partnership in helping the San Diego region achieve our mobility goals.

As part of the agreed upon procedures to provide more transparency for the regional STIP, SANDAG’s website dedicated to the STIP can be found at sandag.org/STIP. Attached to this letter, please find all the documents required as related to this STIP submittal.

We look forward to working with the California Transportation Commission as it evaluates this and other proposals to develop the statewide STIP. You may contact me at (619) 699-1990, or Dawn Vettese of my staff at (619) 595-5346, if you need additional information.

Sincerely,



for
JOSE A. NUNCIO
TransNet Department Director

DVET/JNU/ais

Attachment: SANDAG 2020 STIP Package

cc: Gustavo Dallarda, Caltrans District 11
Bruce De Terra, Caltrans HQ Programming

**2020 State Transportation Improvement Program:
Regional Transportation Improvement Program
(2020 STIP - RTIP)**

San Diego Association of Governments



2020 STATE TRANSPORTATION IMPROVEMENT PROGRAM: REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (2020 STIP - RTIP)

Table of Contents

	<u>Page Number</u>
<u>Cover Letter</u>	
A. <u>Overview and Schedule</u>	
Section 1. Executive Summary.....	1
Section 2. General Information.....	1
Section 3. Background of Regional Transportation Improvement Program (RTIP).....	2
Section 4. Completion of Prior RTIP Projects.....	2
Section 5. RTIP Outreach and Participation.....	2
B. <u>2020 STIP Regional Funding Request</u>	
Section 6. 2020 STIP Regional Share and Request for Programming.....	4
Section 7. Overview of Other Funding Included in Delivery of RTIP Projects.....	5
Section 8. Interregional Transportation Improvement Program (ITIP) Funding.....	6
Section 9. Multi-Modal Corridors - Projects Planned Within the Corridor.....	6
C. <u>Relationship of RTIP to RTP/SCS/APS and Benefits of RTIP</u>	
Section 10. Regional Level Performance Evaluation.....	6
Section 11. Regional and Statewide Benefits of RTIP.....	8
D. <u>Performance and Effectiveness of RTIP</u>	
Section 12. Evaluation of the Cost Effectiveness of RTIP.....	9
Section 13. Project Specific Evaluation.....	10
E. <u>Detailed Project Information</u>	
Section 14. Overview of Projects Programmed with RIP Funding.....	10
F. <u>Appendices</u>	
Section 15. Project Programming Request (PPR) Forms	
Section 16. Board Resolution or Documentation of 2020 RTIP Approval	

A. Overview and Schedule

Section 1. Executive Summary

The San Diego region 2020 State Transportation Improvement Program (STIP) continues to focus on delivering the *TransNet* Early Action Program projects. The proposed STIP continues projects from the 2020 STIP, namely the I-5 North Corridor Project (I-5 NCC), including a new project reflecting the second phase of the I-5 NCC to convert High Occupancy Vehicle (HOV) lanes to High Occupancy Toll (HOT) lanes in the corridor. The I-5 NCC project is a multi-billion dollar, multi-modal set of projects that includes HOV Lanes (and eventually HOT lanes), widening of two lagoon bridges, restoring lagoons, constructing soundwalls, constructing a bike trail, rail bridge replacement, and double tracking additional segments in the LOSSAN rail corridor. The project is utilizing the Construction Manager/General Contractor (CM/GC) method of delivery. Continued programming of \$89.063 million in STIP for this 2020 STIP cycle will help fund the next work package that is expected to be ready to list in FY 2020. New programming of \$18 million in FY 2024 will complete design of the HOV to HOT conversion. Additionally, the proposed 2020 STIP includes programming of Planning, Programming, and Monitoring (PPM) funds.

Section 2. General Information

- **Regional Agency Name**
San Diego Association of Governments
- **Agency website links for Regional Transportation Improvement Program (RTIP) and Regional Transportation Plan (RTP).**

Regional Agency Website Link: <http://www.sandag.org>

RTIP document link: <http://www.sandag.org/STIP>

RTP link: <http://www.sdfoward.com>

	Executive Director	STIP Staff	California Transportation Commission Staff
Name	Hasan Ikhata	Dawn Vettese	Teresa Favila
Title	Executive Director	Financial Programming Manager	Associate Deputy Director
Address	401 B Street, Suite 800	401 B Street, Suite 800	1120 N Street
City/State	San Diego, CA	San Diego, CA	Sacramento, CA
Zip Code	92101	92101	95814
Email	Hasan.Ikhata@sandag.org	dawn.vettese@sandag.org	teresa.favila@catc.ca.gov
Telephone	(619) 699-1900	(619) 595-5346	(916) 653-2064
Fax	(619) 699-1905	(619) 699-4890	(916) 653-2134

Section 3. Background of Regional Transportation Improvement Program (RTIP)

A. What is the Regional Transportation Improvement Program?

The Regional Transportation Improvement Program (RTIP) is a program of highway, local road, transit and active transportation projects that a region plans to fund with State and Federal revenue programmed by the California Transportation Commission in the State Transportation Improvement Program (STIP). The RTIP is developed biennially by the regions and is due to the Commission by December 15 of every odd numbered year. The program of projects in the RTIP is a subset of projects in the Regional Transportation Plan (RTP), a federally mandated master transportation plan which guides a region's transportation investments over a 20 to 25 year period. The RTP is based on all reasonably anticipated funding, including federal, state and local sources. Updated every 4 to 5 years, the RTP is developed through an extensive public participation process in the region and reflects the unique mobility, sustainability, and air quality needs of each region.

B. Regional Agency's Historical and Current Approach to developing the RTIP

The biennial proposed program of projects for the STIP implements SANDAG Board practice (in effect since 2004) that prioritizes projects for funding as follows: 1. Focus on projects that are ready-to-go 2. Focus on completing projects currently programmed in the STIP 3. Focus on *TransNet* Early Action Program projects¹

Section 4. Completion of Prior RTIP Projects (Required per Section 68)

Provide narrative on projects completed between the adoption of the RTIP and the adoption of the previous RTIP in text field below as is required per Section 68 of the STIP Guidelines.

Projects identified in the 2018 STIP are still ongoing.

Section 5. RTIP Outreach and Participation

A. STIP RTIP Development and Approval Schedule

Action	Date
CTC adopts Fund Estimate and Guidelines	August 14, 2019
Caltrans identifies State Highway Needs	September 15, 2019
Caltrans submits draft ITIP	October 1, 2019
CTC ITIP Hearing, North	October 8, 2019
CTC ITIP Hearing, South	October 15, 2019
Regional Agency Approval of New STIP Projects	September 27, 2019
Regions submit RTIP to CTC (postmark by)	December 15, 2019
Caltrans submits ITIP to CTC	December 15, 2019
CTC STIP Hearing, South	January 30, 2020
CTC STIP Hearing, North	February 6, 2020
CTC publishes staff recommendations	February 28, 2020
CTC Adopts 2020 STIP	March 25-26, 2020

¹ *TransNet* is the county-wide sales tax dedicated toward transportation projects. The *TransNet* Early Action Program, or EAP, consists of projects included in the *TransNet* Ordinance that have been approved by the SANDAG Board of Directors for advance implementation in order to provide congestion relief earlier than listed in the *TransNet* Ordinance.

B. Public Participation/Project Selection Process

The SANDAG Board approved the Public Participation Plan (PPP), which guides all planning and programming documents, including the STIP. The strategies and tactics outlined in the PPP guide the agency's public outreach and involvement efforts for highway projects; transit fare changes and construction; smart growth, environmental, and planning efforts; growth forecasts; the Regional Transportation Plan; Regional Transportation Improvement Program; Tribal Consultation; and other initiatives. The STIP program is part of the RTP described above. The RTP adoption process is multi-faceted and includes project selection criteria and public outreach.

The extensive efforts toward comprehensive public involvement in the Regional Plan can be found in Appendix F of the RTP website link noted above. The public outreach included the following: reaching out to community based workshops that implement SANDAG policy on Social Equity and Environmental Justice by reaching out to low-income, minority groups, and others who may face challenges participating in the planning process; every SANDAG meeting held for working groups and advisory committees were posted; separate workshops was held both during daytime and in the evening throughout San Diego County starting in June 2012 through May 2015. Appendix G of the RTP describes the Tribal Consultation. Outreach also included a dedicated website with interactive elements, videos, and public opinion surveys.

The projects selected for inclusion in the Regional Plan, including the STIP program of projects, underwent performance measures approved by the SANDAG Board. Appendix N of the RTP describes the performance measures.

C. Consultation with Caltrans District (Required per Section 17)

Caltrans District: 11

SANDAG considers Caltrans (District 11) a valuable partner in the regional transportation network of projects (both short and long term) where the two agencies consistently consult each other, not just for the STIP but in all areas of regional transportation. SANDAG also collaborates with Caltrans Division of Rail and Mass Transportation regarding intercity rail needs.

Section 17 makes specific reference to the ITIP and both the state and CTC have noted the priority to complete existing ITIP projects by addressing cost increases prior to adding new projects. SANDAG and District 11 collaborate and continuously submit requests for funding for projects that meet the interregional criteria. Also, see Section 8.

B. 2020 STIP Regional Funding Request

Section 6. 2020 STIP Regional Share and Request for Programming

A. 2020 Regional Fund Share Per 2020 STIP Fund Estimate

The San Diego Association of Government's target share per the STIP Fund Estimate is \$35.307 million, with a maximum share of \$65.652 million. After accounting for FY 2018 STIP Advanced Project Development Element (APDE) projects and a small unprogrammed balance, the net target is \$18.409 million.

B. Summary of Requested Programming

Project Name and Location	Project Description	Requested RTIP Amount (\$1000s)
I-5 North Coast Corridor 2 HOV	In the Cities of Solana Beach, Encinitas, and Carlsbad from Lomas Santa Fe Dr. to SR78, construct one high occupancy vehicle (HOV) lane in each direction; construct multi-use facility at Manchester; replace the San Elijo and Batiquitos lagoon highway bridges; and construct soundwalls.	\$89,063
Regional Planning, Programming, and Monitoring		\$6,047
I-5 NCC Conversion of HOV to HOT	On the 805, from SR-52 to the I-5/805 merge. And on the I-5, from the I-5/805 merge to SR-78, implementation of ITS elements by connecting existing and proposed fiber optics lines and to implement the express lanes.	\$18,000

Section 7. Overview of Other Funding Included With Delivery of Regional Improvement Program (RIP) Projects

Major capital projects delivered with STIP funding often require non-STIP funds to fully fund a phase of work. The I-5 North Coast Corridor projects are no exception; the STIP funds are leveraged by local sales tax and federal formula funds.

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Proposed 2020 RTIP	Total RTIP	Other Funding				Total Project Cost
		ITIP	RSTP/ CMAQ	Local Sales Tax		
I-5 North Coast Corridor HOV Extension – Phase 1 – Carlsbad HOV	\$89,063		\$11,573	\$ 2,996		\$ 103,632
PPM	6,047					6,047
I-5 HOV Conversion to HOT	18,000			2,150		20,150
Totals	\$113,110		\$11,573	\$5,146		\$ 129,829

Notes: Click here to enter text.

Section 8. Interregional Transportation Improvement Program (ITIP) Funding

The purpose of the Interregional Transportation Improvement Program (ITIP) is to improve interregional mobility for people and goods in the State of California. As an interregional program, the ITIP is focused on increasing the throughput for highway and rail corridors of strategic importance outside the urbanized areas of the state. A sound transportation network between and connecting urbanized areas ports and borders is vital to the state's economic vitality. The ITIP is prepared in accordance with Government Code Section 14526, Streets and Highways Code Section 164 and the STIP Guidelines. The ITIP is a five-year program managed by Caltrans and funded with 25% of new STIP revenues in each cycle. Developed in cooperation with regional transportation planning agencies to ensure an integrated transportation program, the ITIP promotes the goal of improving interregional mobility and connectivity across California.

If requesting ITIP funding, provide narrative on your request in the text field below. Or state that no ITIP funding was requested.

SANDAG, in consultation with Caltrans District 11 and with Caltrans Division of Rail and Mass Transportation submitted a request to program-critical intercity rail projects in the 2020 STIP. No STIP ITIP funds are programmed on the proposed STIP - RTIP projects.

Section 9. Projects Planned Within Multi-Modal Corridors (per Sections 11 and 20e)

Caltrans and regional transportation agencies prepare corridor plans to identify multi-modal transportation projects that will meet state, regional, and local goals and benefit corridors around the state. Provide a description of the project's impact on other projects planned or underway within the corridor as required per Section 20 of the STIP Guidelines.

Once completed, the I-5 NCC program of projects will have a significant benefit to the region's mobility and provide alternate mode choices. The I-5 NCC is the major set of projects along this corridor addressed in the Transportation & Resource Enhancement Program & Public Works Plan (TREP/PWP) which is the comprehensive multi-modal plan. Projects planned or underway would complement this project.

C. Relationship of RTIP to RTP/SCS/APS and Benefits of RTIP

Section 10. Regional Level Performance Evaluation (per Section 19A of the guidelines)

Provide an evaluation of system performance and how your RTIP furthers the goals of the region's RTP, and if applicable, your Sustainable Communities Strategy as required per Section 19A of the STIP Guidelines. Each region that is a Metropolitan Planning Organization (MPO) or within an MPO shall include an evaluation of overall (RTP level) performance using, as a baseline, the region's existing monitored data. To the extent relevant data and tools area available, the performance measures listed in Table B1 below may be reported.

Regions outside a MPO shall include any of the measures listed in Table B1 (below) that the region currently monitors. A region outside a MPO (or a small MPO) may request, and Caltrans shall provide, data on these measures relative to the state transportation system in that region.

As an alternative, a region outside a MPO (or a small MPO) may use the Performance Monitoring Indicators identified in the Rural Counties Task Force's Rural and Small Urban Transportation Planning study dated June 3, 2015. These include: Total Accident Cost, Total Transit Operating Cost per Revenue Mile, Total Distressed Lane Miles, and Land Use Efficiency (total developed land in acres per population).

The evaluation of overall performance shall include a qualitative or quantitative assessment of how effective the RTIP or the ITIP is in addressing or achieving the goals, objectives and standards which correspond to the relevant horizon years within the region's RTP or Caltrans ITSP that covers the 5-year STIP period. Caltrans' evaluation of the ITIP shall also address ITIP consistency with the RTPs.

In addition, each region with an adopted Sustainable Communities Strategy (SCS) or Alternate Planning Scenario (APS) shall include a discussion of how the RTIP relates to its SCS or APS. This will include a quantitative or qualitative assessment of how the RTIP will facilitate implementation of the SCS or APS and also identify any challenges the region is facing in implementing its SCS or APS. In a region served by a multi-county transportation planning organization, the report shall address the portion of the SCS or APS relevant to that region. As part of this discussion, each region shall identify any proposed or current STIP projects that are exempt from SB 375.

A. Regional Level Performance Indicators and Measures (per Appendix B of the STIP Guidelines).

I-5 NCC is part of the SCS network. The entire transportation network, the land use patterns, transportation demand management, transportation system management, and pricing make up the building blocks of the SCS.

I-5 North Coast Corridor			
Goal	Indicator/Measure	Current System Performance (Baseline) 2012 RTP/SCS Baseline	Projected System Performance (2035 RTP/SCS Plan)
Congestion Reduction	Vehicle Miles Traveled (VMT) per capita	25.2	23.5
	Percent of congested VMT (VOC>0.75)	14.8%	15.6%
	Commute mode share (travel to work or school)	Drive Alone: 74.9% Carpool: 18.6% Transit: 2.9% Bike/Walk: 3.7%	Drive Alone: 72.5% Carpool: 18.8% Transit: 5% Bike/Walk: 3.7%
Safety	Fatalities and serious injuries per VMT	0.1241 per 1,000 VMT	0.1246 per 1,000 VMT
Economic Vitality	Percent of housing and jobs within a 0.5-mile of transit stops with frequent transit service	Population: 35% Employment: 42%	Population: 58% Employment: 69%
	Mean commute travel time (to work or school)	Drive Alone: 27 min Carpool: 25 min Transit: 50 min Bike: 19 min Walk: 19 min Total Average: 28 min	Drive Alone: 28 min Carpool: 25 min Transit: 47 min Bike: 20 min Walk: 19 min Total Average: 27.5 min
Environmental Sustainability	Change in acres of agricultural land	0	0
	CO ₂ emissions reduction per capita	N/A	12.04 lb/day 45.9% reduction from 2012

Section 11. Regional and Statewide Benefits of RTIP

Provide qualitative narrative on the Regional and Statewide benefits of RTIP in text field below.

Appendix N of the RTP outlines the performance evaluation of the region’s transportation network and how projects or corridors fared in the evaluation which helps determine the project priorities. The projects that fall under the I-5 NCC all are included in the top five projects listed of both performance and priority. The I-5 NCC projects build upon the measures used in the RTP/SCS and include updated metrics to evaluate goods movement, multimodal mobility, social equity, public health, air quality, and the relationship between land use and transportation.

D. Performance and Effectiveness of RTIP

Section 12. Evaluation of Cost Effectiveness of RTIP (Required per Section 19)

Per Section 19B and Appendix B of the STIP Guidelines, regions shall, if appropriate and to the extent necessary data and tools are available, use the performance measures in the table below to evaluate cost-effectiveness of projects proposed in the STIP on a regional level.

I-5 North Coast Corridor			
Project Level Evaluation and Benefits	Current System Performance (Baseline)	Projected I-5 NCC 2035 (No-Build)	Projected I-5 NCC 2035
New general-purpose lane-miles	224	224	224
New HOV/HOT lane-miles	13	13	37
Lane-miles rehabilitated	N/A	N/A	45-50
New bicycle/pedestrian lane/sidewalk miles	0.4 mile	0.4 mile	Existing plus: 3.2 bike miles, 0.6 hike miles
Operational improvements (ITS)	Various ramps meters, signals, CCTV, CMS	Maintain existing operational elements	Existing plus: 41 CCTV, 8 CMS, 23 signals, 26 ramp meters, various loop detectors and radar
New or reconstructed interchanges (IC)	12 existing ICs	12 existing ICs	Existing plus: 1 IC (reconstruct Manchester)
New or reconstructed bridges (BR)	19 existing BR	19 existing BR	Existing plus: two reconstructed bridges (San Elijo/Manchester, Batiquitos)
Change in Vehicle Miles Traveled (VMT)	5.53 million VMT	6.54 million VMT	6.83 million VMT
Change in a.m. and p.m. peak period congested Vehicle Hours Driven (VHD) (at or below 35 mph)	8,110 VHD	19,070 VHD	10,140 VHD
Change in highway Buffer Index (the extra time cushion that most travelers add to their average peak period travel time when planning trips to ensure on-time arrival)	NB: 16 minutes, SB: 18 minutes	NB: 34 minutes, SB: 39 minutes	NB: 19 minutes, SB: 22 minutes
Change in acres of agricultural land	5 acres	5 acres	10 acres acquired, 5 acres preserved; plus 12 acres of open space
Change in CO2 emissions reduction (regional tons/day, with and without I-5 NCC project)	42.74 tons/day	56.10 tons/day	53.27 tons/day

Section 13. Project Specific Evaluation (Required per Section 19D)

Each RTIP shall include a project specific benefit evaluation for each new project proposed that estimates its benefits to the regional system from changes to the built environment, including, but limited to the items listed on page 10 of the STIP Guidelines. A project level evaluation shall be submitted for projects for which construction is proposed if:

- The total amount of existing and proposed STIP for right-of-way and/or construction of the project is \$15 million or greater, or
- The total project cost is \$50 million or greater.

The project level benefit evaluation shall include a Caltrans generated benefit/cost estimate, including life cycle costs for projects proposed in the ITIP. For the RTIP, the regions may choose between the Caltrans estimate and their own estimate. The project level benefit evaluation must explain how the project is consistent with Executive Order B-30-15 (Climate Change).

The STIP Guidelines state that this evaluation should be included in the PPRs.

For projects implemented by Caltrans, SANDAG uses the Caltrans estimate.

E. Detailed Project Information

Section 14. Overview of Projects Programmed with RIP Funding

Interstate 5 (I-5) North Coast Corridor (NCC): This project proposes to fund construction of 2 HOV lanes from Palomar Airport Road to SR 78. Additional elements of work include soundwalls, bike paths, and required landscape mitigation. Total proposed 2020 STIP funding is about \$89 million.

Regional Planning, Programming, and Monitoring: Regions are eligible to program up to 5 percent for PPM. Activities supported by these funds in the upcoming years include development, completion, and implementation of the Regional Transportation Plan. Total proposed 2020 STIP funding is about \$6 million.

I-5 HOV Conversion to Express Lanes: This project proposes to fund design for implementation of ITS elements by connecting existing and proposed fiber optics lines and for implementation of the express lanes on I- 805, from SR-52 to the I-5/805 merge and on I-5, from the I-5/805 merge to SR-78. Total proposed 2020 STIP funding is \$18 million.

Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
1. I-5 North Coast Corridor 2 HOV Construction from Palomar to State Route 78 (SR 78)	\$89,063					\$89,063
2. Regional Planning, Programming, and Monitoring	1,105	1,105	1,415	1,210	1,212	6,047
3. I-5 North Coast Corridor: HOV to HOT Conversion Design				18,000		18,000
TOTAL	\$90,168	\$1,105	\$1,415	\$19,210	\$1,212	\$113,110

F. Appendices

Section 15: Project Programming Request Forms

2020 STIP – RTIP Proposals

PPR PPNO 0615G: I-5 North Coast Corridor HOV Extension – Phase 1 – Carlsbad HOV

Caltrans Benefit/Cost Summary: I-5 North Coast Corridor 2 HOV

PPR PPNO 7402: Planning, Programming & Monitoring

PPR PPNO 1410: I-5 HOV Conversion to Express Lanes

2020 STIP – RTIP Ongoing Projects

PPR PPNO 0615: Route 5 Widening for HOV, Mixed Flow & Aux Lanes

PPR PPNO 0615F: I-5 North Coast Corridor Extension – Phase 1 – Encinitas HOV

PPR PPNO 1139: I-15/SR78 HOV/Express Lane Connectors

PPR PPNO 0356: Route 94/125 Connector

PPR PPNO 1285: I-805 North Operational Improvements

Section 16: Board Resolution or Board Documentation of Approval of 2020 STIP

Board Item September 27, 2019

Board meeting minutes of September 27, 2019

Appendix

Section 15

Project Programming Requests

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

General Instructions

Amendment (Existing Project) Yes						Date:	09/03/19
District	EA	Project ID		PPNO	MPO ID	Alt Proj. ID / prg.	
11	2T212	1114000060		0615G	CAL09		
County	Route/Corridor	PM Bk	PM Ahd	Project Sponsor/Lead Agency			
SD	5	47	51.3	Caltrans			
				MPO	Element		
				SANDAG	CO		
Project Manager/Contact		Phone		E-mail Address			
Arturo Jacobo		(619)688-6816		arturo_jacobo@dot.ca.gov			
Project Title							
I-5 North Coast Corridor HOV Extension - Phase 1 - Carlsbad HOV							
Location (Project Limits), Description (Scope of Work)							
In the City of Carlsbad from Palomar Airport Road to SR-78. Construct one High Occupancy Vehicle (HOV) lane in each direction; construct bike paths and soundwalls. (CMGC)							
Component	Implementing Agency						
PA&ED	Caltrans						
PS&E	Caltrans						
Right of Way	Caltrans						
Construction	Caltrans						
Legislative Districts							
Assembly:	76	Senate:	36	Congressional:	49		
Project Benefits							
Relieve traffic congestion, provides alternative modes of transportation							
Purpose and Need							
The purpose and need is to maintain or improve the existing and future traffic operations on the I-5 North Coast Corridor (NCC) and to provide for the safe, efficient and reliable regional movement of people and goods for the design year of 2030. (Continued on page 2)							
Category	Outputs/Outcomes			Unit	Total		
State Highway Road Construction	Pedestrian/Bicycle facilities miles constructed			Miles	1.3		
State Highway Road Construction	Auxiliary lane miles constructed			Miles	2.37		
State Highway Road Construction	HOV/HOT lane-miles constructed			Miles	8		
State Highway Road Construction	Operational improvements			each	7		
ADA Improvements Y	Bike/Ped Improvements Yes			Reversible Lane analysis	N		
Inc. Sustainable Communities Strategy Goals	Y			Reduces Greenhouse Gas Emissions	Y		
Project Milestone						Existing	Proposed
Project Study Report Approved							
Begin Environmental (PA&ED) Phase						03/01/2001	
Circulate Draft Environmental Document				Document Type	EIS	06/28/2010	
Draft Project Report						02/23/2009	
End Environmental Phase (PA&ED Milestone)						08/30/2014	
Begin Design (PS&E) Phase						12/01/2019	07/01/19
End Design Phase (Ready to List for Advertisement Milestone)						07/15/2019	07/03/20
Begin Right of Way Phase						08/30/2013	03/01/19
End Right of Way Phase (Right of Way Certification Milestone)						07/15/2019	02/28/20
Begin Construction Phase (Contract Award Milestone)						09/15/2020	09/01/20
End Construction Phase (Construction Contract Acceptance Milestone)						10/01/2022	12/01/23
Begin Closeout Phase						04/01/2023	12/13/24
End Closeout Phase (Closeout Report)						10/01/2024	12/03/25

ADA Notice

For individuals with sensory disabilities, this document is available in alternate formats. For information call (916) 654-6410 or TDD (916) 654-3880 or write Records and Forms Management, 1120 N Street, MS-89, Sacramento,

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Date: 09/03/19

Additional Information

(Continued from Purpose and Need in Project Info page)

As one of only two north-south transportation corridors in San Diego, the NCC is an economic lifeline handling more than 700,000 daily trips, including commuters, goods movement, visitors, and recreational users. The NCC's unique coastal location means it provides primary access to 27 miles of beaches and other coastal recreational areas.

PPNO 0615 is the parent project that environmentally cleared the I-5 NCC 27-mile program. PPNO 0615C was created for Phase 1 of the I-5 NCC, HOV lanes from Lomas Santa Fe Dr to SR-78, and is one of the 6 CMGC pilot projects. Construction projects have since split from 0615C.

This PPR reflects the split of the Carlsbad HOV Segment 4. This PPR is for CONSTRUCTION FUNDING only. Design and ROW funds are identified under PPNO 0615C. The Scope for this PPNO includes construction of one HOV lane in each direction, community enhancements, and soundwalls.

Fund No. 3:		RSTP - STP Local (STPL)							Program Code	
Existing Funding (\$1,000s)									20.XX.400.000	
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON				2,019				2,019		
TOTAL				2,019				2,019		
Proposed Funding (\$1,000s)									Notes	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										

Fund No. 4:		TransNet--Local Funds							Program Code	
Existing Funding (\$1,000s)									20.XX.400.100	
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency	
E&P (PA&ED)									SANDAG	
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
Proposed Funding (\$1,000s)									Notes	
E&P (PA&ED)									These funds will be expended by SANDAG and not in Caltrans financial system.	
PS&E										
R/W SUP (CT)										
CON SUP (CT)		2,996						2,996		
R/W										
CON										
TOTAL		2,996						2,996		

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Complete this page for amendments only

Date: 09/03/19

District	County	Route	EA	Project ID	PPNO	Alt. ID
11	SD	5	2T212	1114000060	0615G	

SECTION 1 - All Projects**Project Background**

The project is a component of the larger I-5 NCC parent project (PPNO 0615) which environmentally cleared the 27-mile corridor in August of 2014. The design of I-5 NCC project was split into 0615C covering the scope of Phase 1 HOV Lanes under the CMGC procurement method. The construction components have been split out into 0615E, F and G. These components along with rail and environmental enhancements make up the \$870M programmed, referred to as "Build NCC", that is co-sponsored by SANDAG and Caltrans District 11. This project, Carlsbad HOV, provides the crucial missing link in the region's express lane system linking the region's largest job center to residential areas in the north. To date, 10 miles is under construction. This project constructs the remaining 4 miles and will be ready to Ready to List RTL in July of 2020.

Programming Change Requested

The programming change request is to:

- Advance the Construction phase funding from FY 23 to FY 21
- Move \$5.531M of local funds back into 0615C to fund future Plant Establishment (PE). A future long term PE project will be created to cover the entire Phase I HOV Limits.

Reason for Proposed Change

Advancing the funds would allow continued use of the CMGC program as an innovative procurement tool. By adding Carlsbad HOV to the ongoing CMGC contract we can open the completed system 2 years early and avoid an estimated cost increase of \$20-25M. Savings include;

- 2 years of construction escalation
- Reduces contractor mobilization costs
- Leveraging existing (Caltrans and Contractor) staffing and other resources on ongoing \$870M construction to reduce management costs of Carlsbad HOV.

If proposed change will delay one or more components, clearly explain 1) reason the delay, 2) cost increase related to the delay, and 3) how cost increase will be funded

The original project schedule and cost was estimated during the FY18 SCCP programming cycle assuming full funding for a FY20 delivery. This segment did not receive SCCP funding and due to STIP capacity constraints was programmed in FY23 although the schedule remained a FY20 delivery. This PPR requests a STIP advancement into FY21 and adjusts the delivery schedule accordingly. There is a \$15M to \$20M risk due to escalation and loss of the CMGC efficiencies should the STIP not be advanced to FY21.

Other Significant Information**SECTION 2 - For SB1 Projects Only**

Project Amendment Request (Please follow the individual SB1 program guidelines for specific criteria)

SECTION 3 - All Projects**Approvals**

I hereby certify that the above information is complete and accurate and all approvals have been obtained for the processing of this amendment request.*

Name (Print or Type)	Signature	Title	Date

Attachments

- 1) Concurrence from Implementing Agency and/or Regional Transportation Planning Agency
- 2) Project Location Map

District: **D11**

PROJECT: **I-5 North Coast: Widening for HOV, Mixed Flow & Aux Lanes**

EA:	1100000159
PPNO:	0615
Project ID:	1100000159

3	INVESTMENT ANALYSIS SUMMARY RESULTS																																																												
<table border="1"> <tr> <td>Life-Cycle Costs (mil. \$)</td> <td>\$614.1</td> </tr> <tr> <td>Life-Cycle Benefits (mil. \$)</td> <td>\$2,708.5</td> </tr> <tr> <td>Net Present Value (mil. \$)</td> <td>\$2,094.5</td> </tr> <tr> <td>Benefit / Cost Ratio:</td> <td>4.4</td> </tr> <tr> <td>Rate of Return on Investment:</td> <td>26.7%</td> </tr> <tr> <td>Payback Period:</td> <td>3 years</td> </tr> </table>		Life-Cycle Costs (mil. \$)	\$614.1	Life-Cycle Benefits (mil. \$)	\$2,708.5	Net Present Value (mil. \$)	\$2,094.5	Benefit / Cost Ratio:	4.4	Rate of Return on Investment:	26.7%	Payback Period:	3 years	<table border="1"> <thead> <tr> <th>ITEMIZED BENEFITS (mil. \$)</th> <th>Passenger Benefits</th> <th>Freight Benefits</th> <th>Total Over 20 Years</th> <th>Average Annual</th> </tr> </thead> <tbody> <tr> <td>Travel Time Savings</td> <td>\$1,100.3</td> <td>\$95.9</td> <td>\$1,196.2</td> <td>\$59.8</td> </tr> <tr> <td>Veh. Op. Cost Savings</td> <td>\$279.6</td> <td>-\$20.2</td> <td>\$259.4</td> <td>\$13.0</td> </tr> <tr> <td>Accident Cost Savings</td> <td>\$1,182.9</td> <td>\$49.5</td> <td>\$1,232.4</td> <td>\$61.6</td> </tr> <tr> <td>Emission Cost Savings</td> <td>\$31.5</td> <td>-\$10.9</td> <td>\$20.6</td> <td>\$1.0</td> </tr> <tr> <td>TOTAL BENEFITS</td> <td>\$2,594.3</td> <td>\$114.2</td> <td>\$2,708.5</td> <td>\$135.4</td> </tr> <tr> <td colspan="3">Person-Hours of Time Saved</td> <td>128,254,778</td> <td>6,412,739</td> </tr> <tr> <td colspan="3">CO₂ Emissions Saved (tons)</td> <td>550,795</td> <td>27,540</td> </tr> <tr> <td colspan="3">CO₂ Emissions Saved (mil. \$)</td> <td>\$18.8</td> <td>\$0.9</td> </tr> </tbody> </table>			ITEMIZED BENEFITS (mil. \$)	Passenger Benefits	Freight Benefits	Total Over 20 Years	Average Annual	Travel Time Savings	\$1,100.3	\$95.9	\$1,196.2	\$59.8	Veh. Op. Cost Savings	\$279.6	-\$20.2	\$259.4	\$13.0	Accident Cost Savings	\$1,182.9	\$49.5	\$1,232.4	\$61.6	Emission Cost Savings	\$31.5	-\$10.9	\$20.6	\$1.0	TOTAL BENEFITS	\$2,594.3	\$114.2	\$2,708.5	\$135.4	Person-Hours of Time Saved			128,254,778	6,412,739	CO₂ Emissions Saved (tons)			550,795	27,540	CO₂ Emissions Saved (mil. \$)			\$18.8	\$0.9
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CO₂ Emissions Saved (tons)			550,795	27,540																																																									
CO₂ Emissions Saved (mil. \$)			\$18.8	\$0.9																																																									

Should benefit-cost results include:

1) Induced Travel? (y/n) Default = Y

2) Vehicle Operating Costs? (y/n) Default = Y

3) Accident Costs? (y/n) Default = Y

4) Vehicle Emissions? (y/n) Default = Y
includes value for CO₂e

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

General Instructions

Amendment (Existing Project) Y/N					Date:	11/14/19	
District	EA	Project ID	PPNO	MPO ID	Alt Proj. ID / prg.		
11		1119000187	7402	SAN07			
County	Route/Corridor	PM Bk	PM Ahd	Project Sponsor/Lead Agency			
SD				San Diego Association of Governments (SANDAG)			
				MPO	Element		
				SANDAG	LA		
Project Manager/Contact		Phone		E-mail Address			
Dawn Vettese		(619) 595-5346		Dawn.Vettese@sandag.org			
Project Title							
Planning, Programming and Monitoring							
Location (Project Limits), Description (Scope of Work)							
Planning, Programming and Monitoring							
Component							
Implementing Agency							
PA&ED							
PS&E							
Right of Way							
Construction San Diego Association of Governments (SANDAG)							
Legislative Districts							
Assembly:	66,73,74,75,76,77,78,79		Senate:	36,38,39,40		Congressional:	49,50,51,52
Project Benefits							
Purpose and Need							
Ongoing planning and programming oversight as the regional transportation planning agency.							
Category		Outputs/Outcomes			Unit	Total	
ADA Improvements N		Bike/Ped Improvements N			Reversible Lane analysis N		
Inc. Sustainable Communities Strategy Goals N		Reduces Greenhouse Gas Emissions N					
Project Milestone					Existing	Proposed	
Project Study Report Approved							
Begin Environmental (PA&ED) Phase							
Circulate Draft Environmental Document			Document Type				
Draft Project Report							
End Environmental Phase (PA&ED Milestone)							
Begin Design (PS&E) Phase							
End Design Phase (Ready to List for Advertisement Milestone)							
Begin Right of Way Phase							
End Right of Way Phase (Right of Way Certification Milestone)							
Begin Construction Phase (Contract Award Milestone)							
End Construction Phase (Construction Contract Acceptance Milestone)							
Begin Closeout Phase							
End Closeout Phase (Closeout Report)							

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Date: 11/14/19

Additional Information

[Empty box for Additional Information]

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Date: 11/14/19

District	County	Route	EA	Project ID	PPNO	Alt. ID
11	SD, ,	, ,		1119000187	7402	
Project Title: Planning, Programming and Monitoring						

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									San Diego Association of
R/W									
CON	17,030	1,105	1,105	605				19,845	San Diego Association of
TOTAL	17,030	1,105	1,105	605				19,845	
Proposed Total Project Cost (\$1,000s)									Notes
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	17,030	1,105	1,105	1,415	1,210	1,212		23,077	
TOTAL	17,030	1,105	1,105	1,415	1,210	1,212		23,077	

Fund No. 1:	RIP - State Cash (ST-CASH)								Program Code
Existing Funding (\$1,000s)									20.30.600.670
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency
E&P (PA&ED)									San Diego Association of Governm
PS&E									\$193 CON voted 09/07/98
R/W SUP (CT)									\$193 CON voted 04/04/00
CON SUP (CT)									\$193 CON voted 03/06/01
R/W									\$193 CON voted 04/18/02
CON	16,557	1,105	1,105	605				19,372	\$473 CON voted 05/21/03
TOTAL	16,557	1,105	1,105	605				19,372	\$334 CON voted 03/03/05
Proposed Funding (\$1,000s)									Notes
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	16,557	1,105	1,105	1,415	1,210	1,212		22,604	
TOTAL	16,557	1,105	1,105	1,415	1,210	1,212		22,604	

Fund No. 2:	Local Funds - Local Transportation Funds (LTF)								Program Code
Existing Funding (\$1,000s)									LOCAL FUNDS
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	473							473	
TOTAL	473							473	
Proposed Funding (\$1,000s)									Notes
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	473							473	
TOTAL	473							473	

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Complete this page for amendments only

Date: 11/14/19

District	County	Route	EA	Project ID	PPNO	Alt. ID
11	SD			1119000187	7402	

SECTION 1 - All Projects**Project Background**

Regional planning, programming, & monitoring

Programming Change Requested

Adding funds to FY 2023, 2024, 2025

Reason for Proposed Change

New share period

If proposed change will delay one or more components, clearly explain 1) reason the delay, 2) cost increase related to the delay, and 3) how cost increase will be funded

Other Significant Information**SECTION 2 - For SB1 Projects Only**

Project Amendment Request (Please follow the individual SB1 program guidelines for specific criteria)

SECTION 3 - All Projects**Approvals**

I hereby certify that the above information is complete and accurate and all approvals have been obtained for the processing of this amendment request.*

Name (Print or Type)	Signature	Title	Date
Dawn Vettese		Financial Programming Manager	11/25/2019

Attachments

- 1) Concurrence from Implementing Agency and/or Regional Transportation Planning Agency
- 2) Project Location Map

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised 13 Aug 2019 v8.01g)

General Instructions

Amendment (Existing Project) No					Date:	12/1/19
District	EA	Project ID		PPNO	MPO ID	
11				1410	CAL09D	
County	Route/Corridor	PM Bk	PM Ahd	Nominating Agency		
SD	5	30.7	51.3	Caltrans		
SD	805	23.6	28.7	MPO	Element	
				SANDAG	Capital Outlay	
Project Manager/Contact		Phone		E-mail Address		
Arturo Jacobo		619-688-6816		arturo.jacobo@dot.ca.gov		
Project Title						
I-5 HOV Conversion to Express Lanes						
Location (Project Limits), Description (Scope of Work)						
On the 805, from SR-52 to the I-5/805 merge. And on the I-5, from the I-5/805 merge to SR-78, implementation of ITS elements by connecting existing and proposed fiber optics lines and to implement the express lanes						
Component						
		Implementing Agency				
PA&ED	Caltrans					
PS&E	Caltrans					
Right of Way	Caltrans					
Construction	Caltrans					
Legislative Districts						
Assembly:	73, 74, 75	Senate:	38, 39	Congressional:	49, 50	
Project Benefits						
Relieve traffic congestion and connect corridor elements to provide freeflow in express lanes.						
Purpose and Need						
Maintain and/or improve the existing and future traffic operations in the I-5 North Coast Corridor and to provide for the safe and efficient regional movement of people and goods for the design year of 2030.						
Category		Outputs			Unit	Total
TMS (Traffic Management Systems)		Software and hardware Systems			EA	1
TMS (Traffic Management Systems)		Communications (fiber optics)			Miles	6.4
Other						
NHS Improvements	Yes	Roadway Class	NA	Reversible Lane analysis	No	
Inc. Sustainable Communities Strategy Goals		Y/N	Reduces Greenhouse Gas Emissions		Y/N	
Project Milestone					Existing	Proposed
Project Study Report Approved						
Begin Environmental (PA&ED) Phase						03/01/01
Circulate Draft Environmental Document			Document Type	EIR/EIS		06/01/10
Draft Project Report						10/31/13
End Environmental Phase (PA&ED Milestone)						08/30/14
Begin Design (PS&E) Phase						07/01/24
End Design Phase (Ready to List for Advertisement Milestone)						07/01/26
Begin Right of Way Phase						TBD
End Right of Way Phase (Right of Way Certification Milestone)						TBD
Begin Construction Phase (Contract Award Milestone)						TBD
End Construction Phase (Construction Contract Acceptance Milestone)						TBD
Begin Closeout Phase						TBD
End Closeout Phase (Closeout Report)						TBD

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised 13 Aug 2019 v8.01g)

Date: 12/1/19

Additional Information

Env studies pre-date reversible lanes analysis requiriment

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised 13 Aug 2019 v8.01g)

Date: 12/1/19

District	County	Route	EA	Project ID	PPNO	
11	SD, SD	5, 805			1410	
Project Title: I-5 HOV Conversion to Express Lanes						

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	
E&P (PA&ED)									Caltrans
PS&E									Caltrans
R/W SUP (CT)									Caltrans
CON SUP (CT)									Caltrans
R/W									Caltrans
CON									Caltrans
TOTAL									
Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)									
PS&E					16,650			16,650	
R/W SUP (CT)					1,400			1,400	
CON SUP (CT)							20,600	20,600	
R/W					2,100			2,100	
CON							84,250	84,250	
TOTAL					20,150		104,850	125,000	

Fund No. 1:	STIP-RIP	Existing Funding (\$1,000s)							Program Code
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E					14,500			14,500	
R/W SUP (CT)					1,400			1,400	
CON SUP (CT)									
R/W					2,100			2,100	
CON									
TOTAL					18,000			18,000	

Fund No. 2:	Local TransNet	Existing Funding (\$1,000s)							Program Code
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency
E&P (PA&ED)									SANDAG
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E					2,150			2,150	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL					2,150			2,150	

Fund No. 3:		Unfunded							Program Code	
Existing Funding (\$1,000s)										
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
Proposed Funding (\$1,000s)									Notes	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)							20,600	20,600		
R/W										
CON							84,250	84,250		
TOTAL							104,850	104,850		

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised 13 Aug 2019 v8.01g)

Complete this page for amendments only**Date:** 12/1/19

District	County	Route	EA	Project ID	PPNO	
11	SD SD	5 805			1410	

SECTION 1 - All Projects**Project Background**

This project has \$104,850,000 of unfunded need for construction. The design phase is proposed for 2020 STIP and local funds.

Programming Change Requested

New Proposed Project

Reason for Proposed Change

If proposed change will delay one or more components, clearly explain 1) reason the delay, 2) cost increase related to the delay, and 3) how cost increase will be funded

Other Significant Information

The 805 segment was cleared under a EA 08163, PPNO 0732. The I-5 segment was cleared under 23580, PPNO 0615.

SECTION 2 - For SB1 Projects Only

Project Amendment Request (Please follow the individual SB1 program guidelines for specific criteria)

SECTION 3 - All Projects**Approvals**

I hereby certify that the above information is complete and accurate and all approvals have been obtained for the processing of this amendment request.*

Name (Print or Type)	Signature	Title	Date
Mohamad Khatib		Project Manager	11/22/2019

Attachments

- 1) Concurrence from Implementing Agency and/or Regional Transportation Planning Agency
- 2) Project Location Map

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

General Instructions

Amendment (Existing Project) Y/N					Date:	09/30/19	
District	EA	Project ID		PPNO	MPO ID		Alt Proj. ID / prg.
11	235800	1100000159		0615	CAL09		
County	Route/Corridor	PM Bk	PM Ahd	Project Sponsor/Lead Agency			
SD	5	R34.1	R54.6	Caltrans			
				MPO	Element		
				SANDAG	CO		
Project Manager/Contact		Phone		E-mail Address			
Arturo Jacobo		(619)688-6816		arturo.jacobo@dot.ca.gov			
Project Title							
Route 5 Widening for HOV, Mixed flow & Aux Lanes							
Location (Project Limits), Description (Scope of Work)							
In the cities of San Diego, Solana Beach, Encinitas, Carlsbad and Ocean Side from Del Mar overcrossing to just north of Camp Pendleton overcrossing. Construct HOV, mixed-flow and auxiliary lanes.							
Component							
		Implementing Agency					
PA&ED	Caltrans						
PS&E	Caltrans						
Right of Way	Caltrans						
Construction	Caltrans						
Legislative Districts							
Assembly:	73,74,75	Senate:	38,39	Congressional:	49,50		
Project Benefits							
Relieve traffic congestion, provides alternative modes of transportation.							
Purpose and Need							
Maintain or improve the existing and future traffic operations on the I-5 NCC and to provide for the safe, efficient and reliable regional movement of people and goods for the design year of 2030. The PA&ED project milestone is for the I-5 NCC parent programmed under PPNO 0615.							
Category		Outputs/Outcomes			Unit	Total	
ADA Improvements Yes		Bike/Ped Improvements Yes			Reversible Lane analysis	No	
Inc. Sustainable Communities Strategy Goals		Yes			Reduces Greenhouse Gas Emissions	Yes	
Project Milestone					Existing	Proposed	
Project Study Report Approved							
Begin Environmental (PA&ED) Phase					03/01/2001		
Circulate Draft Environmental Document			Document Type	EIS	06/28/2010		
Draft Project Report					02/23/2009		
End Environmental Phase (PA&ED Milestone)					12/26/2012	01/27/15	
Begin Design (PS&E) Phase							
End Design Phase (Ready to List for Advertisement Milestone)							
Begin Right of Way Phase							
End Right of Way Phase (Right of Way Certification Milestone)							
Begin Construction Phase (Contract Award Milestone)							
End Construction Phase (Construction Contract Acceptance Milestone)							
Begin Closeout Phase							
End Closeout Phase (Closeout Report)							

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Date: 09/30/19

Additional Information

Environmental document pre-dates reversible lanes analysis requirement.

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Fund No. 3:		Federal Disc. - Interstate Maintenance Discretionary (IMD)							Program Code	
		Existing Funding (\$1,000s)							20.XX.400.300	
Component	Prior	18-19	19-20	20-21	21-22	22-23	23-24+	Total	Funding Agency	
E&P (PA&ED)	3,886							3,886		
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL	3,886							3,886		
		Proposed Funding (\$1,000s)							Notes	
E&P (PA&ED)	3,886							3,886		
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL	3,886							3,886		

Fund No. 4:		Local Funds - TRANSNET (XSD)							Program Code	
		Existing Funding (\$1,000s)							LOCAL FUNDS	
Component	Prior	18-19	19-20	20-21	21-22	22-23	23-24+	Total	Funding Agency	
E&P (PA&ED)	16,506							16,506		
PS&E										
R/W SUP (CT)	1,495							1,495		
CON SUP (CT)										
R/W	6,182							6,182		
CON										
TOTAL	24,183							24,183		
		Proposed Funding (\$1,000s)							Notes	
E&P (PA&ED)	16,506							16,506		
PS&E										
R/W SUP (CT)	1,495							1,495		
CON SUP (CT)										
R/W	6,182							6,182		
CON										
TOTAL	24,183							24,183		

Fund No. 5:		Other Fed - Surface Transportation Projects (STPER)							Program Code	
		Existing Funding (\$1,000s)							20.30.010.810	
Component	Prior	18-19	19-20	20-21	21-22	22-23	23-24+	Total	Funding Agency	
E&P (PA&ED)	751							751		
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL	751							751		
		Proposed Funding (\$1,000s)							Notes	
E&P (PA&ED)	751							751		
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL	751							751		

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Complete this page for amendments only

Date: 09/30/19

District	County	Route	EA	Project ID	PPNO	Alt. ID
11	SD	5	235800	1100000159	0615	

SECTION 1 - All Projects**Project Background**

This project completed PAED on January 27, 2015. The project is currently responding to litigation using local funds. We expect to complete the litigation requirements in July of 2020.

Programming Change Requested**Reason for Proposed Change**

If proposed change will delay one or more components, clearly explain 1) reason the delay, 2) cost increase related to the delay, and 3) how cost increase will be funded

Other Significant Information

The PPR is for 2020 STIP carryover.

SECTION 2 - For SB1 Projects Only

Project Amendment Request (Please follow the individual SB1 program guidelines for specific criteria)

SECTION 3 - All Projects**Approvals**

I hereby certify that the above information is complete and accurate and all approvals have been obtained for the processing of this amendment request.*

Name (Print or Type)	Signature	Title	Date

Attachments

- 1) Concurrence from Implementing Agency and/or Regional Transportation Planning Agency
- 2) Project Location Map

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

General Instructions

Amendment (Existing Project) Y/N					Date:	10/14/19	
District	EA	Project ID		PPNO	MPO ID		Alt Proj. ID / prg.
11	2T218	1116000174		0615F			
County	Route/Corridor	PM Bk	PM Ahd	Project Sponsor/Lead Agency			
SD	5	38.4	47.3	Caltrans			
				MPO	Element		
				SANDAG	CO		
Project Manager/Contact		Phone		E-mail Address			
Arturo Jacobo		(619)688-6816		arturo_jacobo@dot.ca.gov			
Project Title							
I-5 North Coast Corridor HOV Extension - Phase 1 - Encinitas HOV							
Location (Project Limits), Description (Scope of Work)							
In the cities of Encinitas and Carlsbad from Manchester Avenue to Palomar Airport Road. Construct one High Occupancy Vehicle (HOV) lane in each direction; construct multi-use facility at Manchester; construct bike paths and soundwalls (CMGC)							
Component							
Implementing Agency							
PA&ED	Caltrans						
PS&E	Caltrans						
Right of Way	Caltrans						
Construction	Caltrans						
Legislative Districts							
Assembly:	76	Senate:	36	Congressional:	49		
Project Benefits							
Relieve traffic congestion, provides alternative modes of transportation.							
Purpose and Need							
Maintain or improve the existing and future traffic operations on the I-5 NCC and to provide for the safe, efficient and reliable regional movement of people and goods for the design year of 2030. The PA&ED project milestone is for the I-5 NCC parent programmed under PPNO 0615.							
Category		Outputs/Outcomes			Unit	Total	
State Highway Road Construction		Operational improvement(s)			Each	13	
State Highway Road Construction		Pedestrian/Bicycle facilities mile(s) constructed			Miles	8.9	
State Highway Road Construction		Auxiliary lane mile(s) constructed			Miles	0.6	
State Highway Road Construction		HOV/HOT lane-mile(s) constructed			Miles	17.8	
ADA Improvements	Y	Bike/Ped Improvements	Y	Reversible Lane analysis	N		
Inc. Sustainable Communities Strategy Goals		Y	Reduces Greenhouse Gas Emissions		Y		
Project Milestone					Existing	Proposed	
Project Study Report Approved							
Begin Environmental (PA&ED) Phase					03/01/2001		
Circulate Draft Environmental Document			Document Type	EIS	06/28/2010		
Draft Project Report					02/23/2009		
End Environmental Phase (PA&ED Milestone)					08/30/2014		
Begin Design (PS&E) Phase					12/01/2009		
End Design Phase (Ready to List for Advertisement Milestone)					06/30/2018		
Begin Right of Way Phase					08/30/2013		
End Right of Way Phase (Right of Way Certification Milestone)					06/30/2018		
Begin Construction Phase (Contract Award Milestone)					10/31/2018		
End Construction Phase (Construction Contract Acceptance Milestone)					09/01/2022		
Begin Closeout Phase					02/01/2023		
End Closeout Phase (Closeout Report)					08/01/2024		

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Date: 10/14/19

Additional Information

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Date: 10/14/19

District	County	Route	EA	Project ID	PPNO	Alt. ID
11	SD, ,	5, ,	2T218	1116000174	0615F	
Project Title: I-5 North Coast Corridor HOV Extension - Phase 1 - Encinitas HOV						

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	
E&P (PA&ED)									Caltrans
PS&E									Caltrans
R/W SUP (CT)									Caltrans
CON SUP (CT)	44,670							44,670	Caltrans
R/W									Caltrans
CON	256,059							256,059	Caltrans
TOTAL	300,729							300,729	
Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)	44,670							44,670	
R/W									
CON	256,059							256,059	
TOTAL	300,729							300,729	

Fund No. 1:	RIP - National Hwy System (NH)								Program Code
Existing Funding (\$1,000s)									20.XX.075.600
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency
E&P (PA&ED)									San Diego Association of Governm
PS&E									\$64078 CON voted 08/15/18
R/W SUP (CT)									
CON SUP (CT)	7,000							7,000	
R/W									
CON	64,078							64,078	
TOTAL	71,078							71,078	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)	7,000							7,000	
R/W									
CON	64,078							64,078	
TOTAL	71,078							71,078	

Fund No. 2:	Other State - National Hwy System (NH)								Program Code
Existing Funding (\$1,000s)									SHOPP
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E									
R/W SUP (CT)									
CON SUP (CT)	2,995							2,995	
R/W									
CON	19,621							19,621	
TOTAL	22,616							22,616	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)	2,995							2,995	
R/W									
CON	19,621							19,621	
TOTAL	22,616							22,616	

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Complete this page for amendments only

Date: 10/14/19

District	County	Route	EA	Project ID	PPNO	Alt. ID
11	SD	5	2T218	1116000174	0615F	

SECTION 1 - All Projects

Project Background

Programming Change Requested

Reason for Proposed Change

If proposed change will delay one or more components, clearly explain 1) reason the delay, 2) cost increase related to the delay, and 3) how cost increase will be funded

Other Significant Information

The project is currently 21% complete and on track for CCA within the 45 month duration. PPR is for 2020 STIP carry over.

SECTION 2 - For SB1 Projects Only

Project Amendment Request (Please follow the individual SB1 program guidelines for specific criteria)

SECTION 3 - All Projects

Approvals

I hereby certify that the above information is complete and accurate and all approvals have been obtained for the processing of this amendment request.*

Name (Print or Type)	Signature	Title	Date

Attachments

- 1) Concurrence from Implementing Agency and/or Regional Transportation Planning Agency
- 2) Project Location Map

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

General Instructions

Amendment (Existing Project) Y/N					Date:	10/14/19	
District	EA	Project ID		PPNO	MPO ID		Alt Proj. ID / prg.
11	2T240	1112000131		1139			
County	Route/Corridor	PM Bk	PM Ahd	Project Sponsor/Lead Agency			
SD	15	R30.6	R32	San Diego Association of Governments (SANDAG)			
SD	78	15.4	R16.6	MPO		Element	
				SANDAG		CO	
Project Manager/Contact		Phone		E-mail Address			
Kareem Scarlett		(619)688-6803		kareem.scarlett@dot.ca.gov			
Project Title							
I-15/SR-78 HOV/Express Lane Connectors							
Location (Project Limits), Description (Scope of Work)							
On Route 15 in and near Escondido and in San Marcos from 0.4 mile south of Hale Avenue Overcrossing to 0.5 mile north of Route 15/78 Separation and on Route 78 from 0.3 mile west of Twin Oaks Valley Overcrossing to 0.2 mile west of the Rock Springs Road Overcrossing. Construct HOV/Express Lane connectors and operational improvements.							
Component	Implementing Agency						
PA&ED	Caltrans						
PS&E	Caltrans						
Right of Way	Caltrans						
Construction	Caltrans						
Legislative Districts							
Assembly:	75		Senate:	38		Congressional:	50
Project Benefits							
The project will provide express lanes system connectivity between the I-15 express lanes and future SR-78 express lanes, reduce congestion and weaving movements at the I-15 excess lanes intermediate access point at Citricado Parkway, provide improved access for SR-78 HOV/FasTrak traffic to enter the I-15 express lanes, reduce congestion on SR-78 GP lanes, improve local access at the Woodland Parkway/Barham Drive Interchange.							
Purpose and Need							
The purpose of the project is to improve the overall movement of people and goods between I-15 and SR-78 by implementing the most cost-effective strategies while minimizing impacts to the surrounding communities. The increase in traffic generators along SR-78 and I-15 have contributed to heavy use of the existing north to west and east to south connectors at the 15/78 separation. It is anticipated that between 2020 and 2023 the existing connectors will have reached their full capacity during the peak periods.							
Category		Outputs/Outcomes			Unit	Total	
State Highway Road Construction		HOV/HOT lane-mile(s) constructed			Miles	6	
State Highway Road Construction		New bridge(s)			Each	1	
State Highway Road Construction		Operational improvement(s)			Each	6	
State Highway Road Construction		Modified/Reconstructed bridge(s)			Each	2	
ADA Improvements Y/N		Bike/Ped Improvements Y/N			Reversible Lane analysis		Y/N
Inc. Sustainable Communities Strategy Goals Yes				Reduces Greenhouse Gas Emissions Yes			
Project Milestone					Existing	Proposed	
Project Study Report Approved							
Begin Environmental (PA&ED) Phase					07/01/2018	10/14/19	
Circulate Draft Environmental Document				Document Type	07/01/2020	02/21/22	
Draft Project Report					06/01/2021	02/21/22	
End Environmental Phase (PA&ED Milestone)					06/30/2021	05/15/23	
Begin Design (PS&E) Phase					07/01/2020	04/11/22	
End Design Phase (Ready to List for Advertisement Milestone)					07/01/2023	07/23/24	
Begin Right of Way Phase					07/01/2020	04/11/22	
End Right of Way Phase (Right of Way Certification Milestone)					06/30/2023	07/23/24	
Begin Construction Phase (Contract Award Milestone)					07/01/2023	11/15/24	
End Construction Phase (Construction Contract Acceptance Milestone)					06/30/2026	11/15/27	
Begin Closeout Phase					07/01/2026	11/15/27	
End Closeout Phase (Closeout Report)					03/31/2028	11/15/29	

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Date: 10/14/19

Additional Information

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Date: 10/14/19

District	County	Route	EA	Project ID	PPNO	Alt. ID
11	SD, SD,	15, 78,	2T240	1112000131	1139	
Project Title: I-15/SR-78 HOV/Express Lane Connectors						

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	
E&P (PA&ED)	7,000							7,000	Caltrans
PS&E					16,500			16,500	Caltrans
R/W SUP (CT)					141			141	Caltrans
CON SUP (CT)					23,500			23,500	Caltrans
R/W					22,000			22,000	Caltrans
CON					270,500			270,500	Caltrans
TOTAL	7,000				332,641			339,641	
Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)	7,000							7,000	
PS&E		25,937						25,937	
R/W SUP (CT)					141			141	
CON SUP (CT)					23,500			23,500	
R/W					22,000			22,000	
CON					350,000			350,000	
TOTAL	7,000	25,937			395,641			428,578	

Fund No. 1:	RIP - National Hwy System (NH)								Program Code
Existing Funding (\$1,000s)									20.XX.075.600
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency
E&P (PA&ED)	7,000							7,000	San Diego Association of Governm
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	7,000							7,000	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)	7,000							7,000	
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	7,000							7,000	

Fund No. 2:	Future Need - Future Funds (NO-FUND)								Program Code
Existing Funding (\$1,000s)									FUTURE
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency
E&P (PA&ED)									
PS&E					16,500			16,500	
R/W SUP (CT)					141			141	
CON SUP (CT)					23,500			23,500	
R/W					22,000			22,000	
CON					270,500			270,500	
TOTAL					332,641			332,641	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)					141			141	
CON SUP (CT)					23,500			23,500	
R/W					22,000			22,000	
CON					350,000			350,000	
TOTAL					395,641			395,641	

Fund No. 3:		RSTP - Regional Surface Transportation Program							Program Code	
		Existing Funding (\$1,000s)							20.XX.400.232	
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency	
E&P (PA&ED)									San Diego Association of Governm	
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
Proposed Funding (\$1,000s)										
E&P (PA&ED)									New funding identified per SANDAG BOD action, taken place on 9/27/19	
PS&E		11,800						11,800		
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL		11,800						11,800		

Fund No. 4:		FUTURE SB1-LPP (Local Partnership Program)							Program Code	
		Existing Funding (\$1,000s)							20.XX.210.200	
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency	
E&P (PA&ED)									San Diego Association of Governm	
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
Proposed Funding (\$1,000s)										
E&P (PA&ED)									New funding identified per SANDAG BOD action, taken place on 9/27/19	
PS&E		11,200						11,200		
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL		11,200						11,200		

Fund No. 5:		TransNet - Major Corridors							Program Code	
		Existing Funding (\$1,000s)							20.XX.400.100	
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency	
E&P (PA&ED)									San Diego Association of Governm	
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
Proposed Funding (\$1,000s)										
E&P (PA&ED)									New funding identified per SANDAG BOD action, taken place on 9/27/19	
PS&E		2,937						2,937		
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL		2,937						2,937		

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Complete this page for amendments only

Date: 10/14/19

District	County	Route	EA	Project ID	PPNO	Alt. ID
11	SD SD	15 78	2T240	1112000131	1139	

SECTION 1 - All Projects**Project Background**

--

Programming Change Requested

--

Reason for Proposed Change

--

If proposed change will delay one or more components, clearly explain 1) reason the delay, 2) cost increase related to the delay, and 3) how cost increase will be funded

--

Other Significant Information

PPR is for 2020 STIP carry over.

SECTION 2 - For SB1 Projects Only

Project Amendment Request (Please follow the individual SB1 program guidelines for specific criteria)

SECTION 3 - All Projects**Approvals**

I hereby certify that the above information is complete and accurate and all approvals have been obtained for the processing of this amendment request.*

Name (Print or Type)	Signature	Title	Date

Attachments

- 1) Concurrence from Implementing Agency and/or Regional Transportation Planning Agency
- 2) Project Location Map

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

General Instructions

Amendment (Existing Project) Yes						Date:	10/14/19
District	EA	Project ID	PPNO	MPO ID	Alt Proj. ID / prg.		
11	14665	1100000078	0356	CAL68			
County	Route/Corridor	PM Bk	PM Ahd	Project Sponsor/Lead Agency			
SD	94	10	R11.8	Caltrans			
				MPO	Element		
				SANDAG	CO		
Project Manager/Contact		Phone		E-mail Address			
Brooke Emery		(619) 688-6495		brooke.emery@dot.ca.gov			
Project Title							
Route 94/125 Connector							
Location (Project Limits), Description (Scope of Work)							
In Lemon Grove at Route 94/125 Interchange. Construct southbound Route 125 to eastbound Route 94 freeway connector ramp.							
Component							
		Implementing Agency					
PA&ED	Caltrans						
PS&E	Caltrans						
Right of Way	Caltrans						
Construction	Caltrans						
Legislative Districts							
Assembly:	77	Senate:	40	Congressional:	52		
Project Benefits							
Relieve congestion and improve operations by reducing the use of local streets and arterials in La Mesa and the County of San Diego and allowing motorists to make a freeway-to-freeway connection.							
Purpose and Need							
Provide a direct freeway-to-freeway connection from southbound SR-125 to eastbound SR-94. Regional traffic is currently forced to use local streets (Spring Street and Campo Road) to complete this move. The use of local streets results in deficient existing operations during the peak hours at the SB SR-125 off-ramp/Spring Street and Spring Street/Campo Road intersections.							
Category		Outputs/Outcomes			Unit	Total	
State Highway Road Construction		Operational improvement(s)			Each	1	
ADA Improvements Yes		Bike/Ped Improvements Yes			Reversible Lane analysis	N	
Inc. Sustainable Communities Strategy Goals		N			Reduces Greenhouse Gas Emissions	N	
Project Milestone					Existing	Proposed	
Project Study Report Approved							
Begin Environmental (PA&ED) Phase							
Circulate Draft Environmental Document			Document Type				
Draft Project Report							
End Environmental Phase (PA&ED Milestone)					12/16/2015		
Begin Design (PS&E) Phase					07/23/2018	04/01/19	
End Design Phase (Ready to List for Advertisement Milestone)					12/08/2021	05/19/22	
Begin Right of Way Phase					01/09/2019		
End Right of Way Phase (Right of Way Certification Milestone)					12/07/2021	04/13/22	
Begin Construction Phase (Contract Award Milestone)					06/13/2022	11/15/22	
End Construction Phase (Construction Contract Acceptance Milestone)					08/02/2024	10/30/25	
Begin Closeout Phase					11/04/2024	01/09/26	
End Closeout Phase (Closeout Report)					08/04/2025	12/15/28	

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Date: 10/14/19

Additional Information

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Date: 10/14/19

District	County	Route	EA	Project ID	PPNO	Alt. ID
11	SD, ,	94, ,	14665	1100000078	0356	
Project Title: Route 94/125 Connector						

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	
E&P (PA&ED)	6,000							6,000	Caltrans
PS&E	7,948							7,948	Caltrans
R/W SUP (CT)					2,025			2,025	Caltrans
CON SUP (CT)					10,895			10,895	Caltrans
R/W	1,447				4,607			6,054	Caltrans
CON					71,134			71,134	Caltrans
TOTAL	15,395				88,661			104,056	
Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)	6,803							6,803	
PS&E	12,059							12,059	
R/W SUP (CT)	3,000							3,000	
CON SUP (CT)					10,895			10,895	
R/W	8,378							8,378	
CON					71,134			71,134	
TOTAL	30,240				82,029			112,269	

Fund No. 1:	TCRP (Committed) - Traffic Congestion Relief Fund (TCRF)								Program Code
	Existing Funding (\$1,000s)								20.XX.710.870
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency
E&P (PA&ED)	5,000							5,000	Caltrans
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W	1,447							1,447	
CON									
TOTAL	6,447							6,447	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)	5,000							5,000	
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W	1,352							1,352	
CON									
TOTAL	6,352							6,352	

Fund No. 2:	Future Need - Future Funds (NO-FUND)								Program Code
	Existing Funding (\$1,000s)								FUTURE
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)					2,025			2,025	
CON SUP (CT)					10,895			10,895	
R/W					4,607			4,607	
CON					71,134			71,134	
TOTAL					88,661			88,661	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)					10,895			10,895	
R/W									
CON					71,134			71,134	
TOTAL					82,029			82,029	

Fund No. 6:		SHA							Program Code	
Existing Funding (\$1,000s)										
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
Proposed Funding (\$1,000s)									Notes	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W	26							26		
CON										
TOTAL	26							26		

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Complete this page for amendments only

Date: 10/14/19

District	County	Route	EA	Project ID	PPNO	Alt. ID
11	SD	94	14665	1100000078	0356	

SECTION 1 - All Projects**Project Background**

--

Programming Change Requested

--

Reason for Proposed Change

--

If proposed change will delay one or more components, clearly explain 1) reason the delay, 2) cost increase related to the delay, and 3) how cost increase will be funded

--

Other Significant Information

PPR is for the 2020 STIP carry over. Added the \$7M in LPP and \$7M in Local Transnet (MC) funds that were added by the SANDAG Board on 9/27/19.

--

SECTION 2 - For SB1 Projects Only

Project Amendment Request (Please follow the individual SB1 program guidelines for specific criteria)

--

SECTION 3 - All Projects**Approvals**

I hereby certify that the above information is complete and accurate and all approvals have been obtained for the processing of this amendment request.*

Name (Print or Type)	Signature	Title	Date

Attachments

- 1) Concurrence from Implementing Agency and/or Regional Transportation Planning Agency
- 2) Project Location Map

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

General Instructions

Amendment (Existing Project) No						Date:	10/14/19
District	EA	Project ID		PPNO	MPO ID		Alt Proj. ID / prg.
11	43039	1118000115		1285	CAL502		
County	Route/Corridor	PM Bk	PM Ahd	Project Sponsor/Lead Agency			
SD	805	24	25	Caltrans			
				MPO	Element		
				SANDAG	CO		
Project Manager/Contact		Phone		E-mail Address			
Brooke Emery		(619)688-6495		brooke.emery@dot.ca.gov			
Project Title							
I-805 North Operational Improvements							
Location (Project Limits), Description (Scope of Work)							
In San Diego from Route 52 to Nobel Drive. Construct one northbound and one southbound auxiliary lane from just south of Governor Drive to just north of Governor Drive.							
Component	Implementing Agency						
PA&ED	Caltrans						
PS&E	Caltrans						
Right of Way	Caltrans						
Construction	Caltrans						
Legislative Districts							
Assembly:	75,76	Senate:	39	Congressional:	50		
Project Benefits							
This operational improvement will help relieve traffic congestion and delay experienced during the AM/PM peak periods by supplying auxiliary lanes.							
Purpose and Need							
Traffic currently using I-805 is subjected to congestion and delay during the peak periods due to a bottleneck. The primary objective of this project is to improve operational functionality of I-805 from just south of Governor Drive to just north of Governor Drive by decreasing the peak period delay, thereby helping to improve regional traffic movement and providing economic benefit to commuters by decreasing travel times.							
Category		Outputs/Outcomes			Unit	Total	
State Highway Road Construction		Auxiliary lane mile(s) constructed			Miles	2	
ADA Improvements N		Bike/Ped Improvements N			Reversible Lane analysis N		
Inc. Sustainable Communities Strategy Goals		N			Reduces Greenhouse Gas Emissions N		
Project Milestone					Existing	Proposed	
Project Study Report Approved							
Begin Environmental (PA&ED) Phase					07/08/2006		
Circulate Draft Environmental Document			Document Type		02/01/2010		
Draft Project Report					07/30/2009		
End Environmental Phase (PA&ED Milestone)					12/30/2010		
Begin Design (PS&E) Phase					07/01/2018		
End Design Phase (Ready to List for Advertisement Milestone)					07/01/2020		
Begin Right of Way Phase					07/01/2018		
End Right of Way Phase (Right of Way Certification Milestone)					06/15/2020		
Begin Construction Phase (Contract Award Milestone)					01/01/2021		
End Construction Phase (Construction Contract Acceptance Milestone)					12/30/2023		
Begin Closeout Phase					01/01/2024		
End Closeout Phase (Closeout Report)					09/30/2024		

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Date: 10/14/19

Additional Information

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PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Date: 10/14/19

District	County	Route	EA	Project ID	PPNO	Alt. ID
11	SD, ,	805, ,	43039	1118000115	1285	
Project Title: I-805 North Operational Improvements						

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	
E&P (PA&ED)									Caltrans
PS&E	4,200							4,200	Caltrans
R/W SUP (CT)					500			500	Caltrans
CON SUP (CT)					6,500			6,500	Caltrans
R/W					1,000			1,000	Caltrans
CON					28,500			28,500	Caltrans
TOTAL	4,200				36,500			40,700	
Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)									
PS&E	4,242							4,242	
R/W SUP (CT)					500			500	
CON SUP (CT)					6,500			6,500	
R/W					1,000			1,000	
CON					28,500			28,500	
TOTAL	4,242				36,500			40,742	

Fund No. 1:	RIP - National Hwy System (NH)								Program Code
Existing Funding (\$1,000s)									20.XX.075.600
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency
E&P (PA&ED)									San Diego Association of Governm
PS&E	4,200							4,200	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	4,200							4,200	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E	4,200							4,200	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	4,200							4,200	

Fund No. 2:	Future Need - Future Funds (NO-FUND)								Program Code
Existing Funding (\$1,000s)									FUTURE
Component	Prior	20-21	21-22	22-23	23-24	24-25	25-26+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)					500			500	
CON SUP (CT)					6,500			6,500	
R/W					1,000			1,000	
CON					28,500			28,500	
TOTAL					36,500			36,500	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)					500			500	
CON SUP (CT)					6,500			6,500	
R/W					1,000			1,000	
CON					28,500			28,500	
TOTAL					36,500			36,500	

PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised Mar, 1 2018 v7.08)

Complete this page for amendments only

Date: 10/14/19

District	County	Route	EA	Project ID	PPNO	Alt. ID
11	SD	805	43039	1118000115	1285	

SECTION 1 - All Projects

Project Background

Programming Change Requested

Reason for Proposed Change

If proposed change will delay one or more components, clearly explain 1) reason the delay, 2) cost increase related to the delay, and 3) how cost increase will be funded

Other Significant Information

PPR is for the 2020 STIP carry over.

SECTION 2 - For SB1 Projects Only

Project Amendment Request (Please follow the individual SB1 program guidelines for specific criteria)

SECTION 3 - All Projects

Approvals

I hereby certify that the above information is complete and accurate and all approvals have been obtained for the processing of this amendment request.*

Name (Print or Type)	Signature	Title	Date

Attachments

- 1) Concurrence from Implementing Agency and/or Regional Transportation Planning Agency
- 2) Project Location Map

Appendix

Section 16

Board Approval

Proposed FY 2020 Program Budget Amendment: Capital Improvement Program

Overview

There is \$593.4 million in federal, *TransNet*, state, and other local formula funds estimated to become available between now and FY 2025 for use in delivering the SANDAG Capital Improvement Program.

Consistent with direction provided by the Board of Directors at its meeting on July 12, 2019, staff presented a proposal to the Board at its last meeting that would use this funding to advance the delivery of more than 30 projects spread among 12 corridors and regional programs in the next five years (Attachments 1a and 1b).

There will be several actions the Board will be asked to take to allow for these funds to be used. Subsequent to approval of the proposed FY 2020 Program Budget Amendment, the Board will be asked to approve programming the funding into the 2018 Regional Transportation Improvement Program (RTIP) so that work can begin.

This RTIP action would only include funding through FY 2023. The RTIP is a five-year document, so the remaining funds (those becoming available in FY 2024 and FY 2025) would be programmed when the Board approves the 2020 RTIP next year (which will cover FY 2020 – 2025).

The Board would also see the funding distribution reflected through the annual budget approval process. Any changes made to the budget would then be incorporated into the appropriate RTIP (depending on the year of available funding).

Key Considerations

The proposed FY 2020 Capital Program Budget amendment would add \$593.4 million in funding for regional projects and programs over the next five years. Technical changes that have been made to the proposed amendment since presented to the Board at its last meeting are outlined in Attachment 1d.

- The anticipated revenues include approximately \$457 million in state and federal formula funds (of which about \$246 million is anticipated through FY 2023); and about \$130 million in *TransNet* funds (of which \$46.8 million is anticipated through FY 2023).¹
- The proposed amendment would include a total investment of about \$460 million in *TransNet* projects (of which, \$330 million is from non-*TransNet* sources). *TransNet* projects are noted with a "T" in Attachments 1a and 1b.

Action: **Approve**

The Board of Directors is asked to:

- (1) approve an amendment to the FY 2020 Program Budget, adding \$593.4 million in formula funds for the projects outlined in Attachment 4; and
- (2) adopt Resolution No. 2020-07, authorizing the acceptance of \$6 million in California Natural Resources Agency funds for the Del Mar Bluffs Stabilization projects.

Fiscal Impact:

\$593.4 million in state, federal, *TransNet* and other local formula funds added to the FY 2020 Program Budget for regional projects and programs.

Schedule/Scope Impact:

The proposed FY 2020 Program Budget amendment would advance the completion of planning, environmental, design, construction, and procurement of vehicles for over 30 regional projects.

¹ The formula funds proposed for the Del Mar Bluffs requires a resolution from the Board to accept the funding from the California Natural Resources Agency, which is included in Attachment 5.

Individual project budget sheets, providing more project-specific detail, are included in Attachment 4.

The budget amendment proposal also is funded with money from the Draft 2020 State Transportation Improvement Program (STIP). The STIP is a five-year funding program administered by the California Transportation Commission. An update to the STIP occurs every two years. SANDAG needs to submit its programming proposal for the 2020 cycle by December 15, 2019. SANDAG's programming proposal, incorporated into the proposed FY 2020 Capital Program Budget amendment, is shown in summary form in Attachment 6.

Revised Alternative Proposal

Since the September 6, 2019, Board of Directors meeting, a Revised Alternative Proposal by Chair Steve Vaus and Escondido Mayor Paul McNamara was provided to the SANDAG on September 13 for consideration and is shown in Attachment 2. Staff has reviewed the Revised Alternative Proposal; feedback is provided in Attachment 3.

ITOC Review

Per the *TransNet* Extension Ordinance, the Independent Taxpayer Oversight Committee (ITOC) helps ensure that all voter mandates are carried out as required and develops recommendations for improvements to the financial integrity and performance of the *TransNet* program. In response to questions raised during the Board's September 6, 2019, meeting, the ITOC held a special meeting to review the proposed FY 2020 Capital Program Budget Amendment and an Alternative Proposal reviewed by the Board on September 6 for consistency with the *TransNet* Extension Ordinance. A Revised Alternative Proposal by Chair Steve Vaus and Mayor McNamara also was provided at the September 16, 2019, ITOC meeting to replace the original Alternative Proposal that had been submitted.

The ITOC unanimously approved a motion stating that, while no outside counsel was consulted, after a very considered review by the ITOC with the assistance of the Office of General Counsel, ITOC concluded that the Staff Proposal appears consistent with the Ordinance, both in terms of project funding and priority. ITOC members commented that, while the spirit of their motion was not to state that the Revised Alternative Proposal be considered inconsistent with the Ordinance, the revised proposal was not received in time to provide an adequate assessment.

Next Steps

Pending approval of the proposed budget amendment, staff would initiate the process to amend the 2018 RTIP. The 2018 RTIP amendment would reflect the changes approved by the Board through the budget amendment. Staff would bring the 2018 RTIP amendment to the Board on October 25 for approval. This amendment needs to be approved by the federal government prior to the 2015 Regional Transportation Plan entering a grace period after December 2.

Hasan Ikhata, Executive Director

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

Attachments:

- 1a. Draft SANDAG Capital Program Budget Amendment Summary – By Fiscal Year
- 1b. Draft SANDAG Capital Program Budget Amendment Summary – By Fund Source
- 1c. Map: Complete Corridors: Transportation Funding Options (FY 2020 – FY 2025)
- 1d. Technical changes made to Budget Amendment Proposal
2. Revised Alternative Proposal Made by Board Members – dated September 13, 2019
3. Considerations Regarding a Revised Alternative Proposal Made by Chair Steve Vaus and Mayor Paul McNamara
4. Individual Project Budget Sheets
5. Resolution No. 2020-07 to Access \$6 million in California Natural Resources Agency funds for the Del Mar Bluffs Stabilization Projects
6. Draft 2020 State Transportation Improvement Program Summary
7. Anticipated *TransNet*, State and Federal Revenues, FY 2020-2025



Potential 12 Complete Corridor Funding Options: FY 2020 to FY 2025 (\$millions)

Project Number	TransNet Projects	Project	New Funding Needed	FY2020	FY2021	FY2022	FY2023	FY2024*	FY2025*
1 Central Mobility Station/I-5/Coronado Connection & Downtown Connection									
1600501	●	A. Corridor System Management Plan, Advanced Planning	10.0	3.0	3.0	4.0			
1149000	●	B. Central Mobility Station - Environmental Studies, Preliminary Engineering	40.0			3.0	7.0	15.0	15.0
1223200	●	C. PCH/Central Mobility Bikeway	17.0						17.0
2 Complete Corridor: North Coast Corridor/I-5 North									
1200515, 1200514	T ●	A. I-5 HOV Conversion to Express Lanes - Design and Construction	90.0	13.2	3.3	13.2	12.5	32.7	15.2
1146100, 1147100	●	B. Stabilization of the Del Mar Bluffs: Phase 4 - Construction \$2.534M, Phase 5 - Environmental and Design \$3.473M	6.0	6.0					
1239821	T ●	C. San Diego Regional Rail Safety and Reliability Corridor - Advanced Planning	3.0	3.0					
1239820	T ●	D. Two additional train sets to provide more frequent commuter rail service, including 30-minute peak period service, along the COASTER corridor - Procurement	58.8		3.0	4.4	29.4	22.0	
3 Complete Corridor: Blue Line Express/I-5 South & Palomar St Rail Xing									
1600502	T ●	A. Corridor System Management Plan, Advanced Planning	3.0	3.0					
1210091	T ●	B. Palomar St Rail Grade Separation - Design	5.0			2.0	2.0	1.0	
1210090	T ●	C. Forty-seven additional LRV's to support additional, low-floor, more frequent trolley service - Procurement	72.0	6.0	14.0	10.0	12.0	25.0	5.0
	●	D. SR 75/Palm Avenue Operational Improvements - Design and Construction	2.0					1.0	1.0
4 Complete Corridor: High Speed Transit/I-8									
1600801	T ●	A. Corridor System Management Plan, Advanced Planning	3.0				3.0		
5 Complete Corridor: High Speed Transit/I-15									
1601501	T ●	A. Corridor System Management Plan, Advanced Planning	3.0			1.0	2.0		
1201519	T ●	B. I-15 Transit Priority Lanes and south facing transit Direct Access Ramp at Clairemont Mesa Blvd - Environmental and Design	12.0					3.0	9.0
6 Complete Corridor: High Speed Transit/SR 52/SR 67/Rural SR 76/Rural SR 78									
1605201	T ●	A. Corridor System Management Plan, Advanced Planning	3.0	3.0					
1205204	T ●	B. SR 52 Operational Improvements/Transit Priority - Environmental and Design	12.0	6.0	6.0				
1206701	T ●	C. SR 67 - Environmental Studies and Preliminary Engineering	13.0	5.0	8.0				
7 Complete Corridor: Sorrento Circulator/High Speed Transit/SR 56									
1605601	T ●	A. Corridor System Management Plan, Advanced Planning	3.0		3.0				
8 Complete Corridor: SPRINTER/Palomar Airport Road/SR 78/SR 76									
1607801	T ●	A. Corridor System Management Plan, Advanced Planning	3.0	3.0					
1207802	T ●	B. I-15/SR 78 Express Lanes Connector - Design	25.0			9.0	16.0		
1223023	T ●	C. Inland Rail Trail City of Vista Gap Connector - Design & Construction	11.0			1.0	1.9	8.1	
9 Complete Corridor: High Speed Transit/SR 94									
1609401	T ●	A. Corridor System Management Plan, Advanced Planning	3.0			1.0	2.0		
1212501	T ●	B. SR 94/SR 125 Design and Right of Way	14.0	4.0	6.0	4.0			
1280518	T ●	C. SR 94 Transit Priority Lane (I-805 to I-5) - Environmental	15.0					5.0	10.0
10 Complete Corridor: High Speed Transit/SR 125									
1612501	T ●	A. Corridor System Management Plan, Advanced Planning	3.0			1.0	2.0		
1201105, 1201101	T ●	B. SR 11 Otay East Bridging Document - 30% Architectural Plans, Investment Grade Traffic and Revenue Study, Bond Counsel, Documents Required for Bond Issuance	7.5	2.0	2.5	3.0			
11 Complete Corridor: Purple Line Corridor/I-805									
1680501	T ●	A. Corridor System Management Plan, Advanced Planning	3.0	3.0					
1280519	T ●	B. I-805 Transit Priority Lanes (SR 15 to SR 52) - Environmental	30.0					13.0	17.0
1280517	T ●	C. I-805 HOV Conversion to Express Lanes - Design and Construction	40.0	0.5	1.7	2.4	0.3	0.2	34.8
1280520	T ●	D. I-805/SR 94/SR 15 Transit Connection - Design and Right of Way	16.0				1.7	7.3	7.0
1280515	T ●	E. Required Soundwall Mitigation (Phase 2) for I-805 South ML between SR 54 and Palomar St. - Design, Right of Way, and Construction	24.0		3.0		3.0	18.0	
12 Airport to Airport Connection (Cross Border Xpress to San Diego Airport)									
1600001	T ●	A. Corridor System Management Plan, Advanced Planning	3.0					3.0	
13 Region-Wide Programs									
3502000	●	A. Regional Electric Vehicle Charging System - Program Implementation	9.0	1.5	1.5	1.5	1.5	1.5	1.5
3501000	●	B. Flexible Fleet Pilots	4.7	0.6	2.2	1.8	0.1		
3503000	●	C. Smart Center - Concept of Operations [Big Data Initiative / Next OS]	3.8	0.8	1.5	1.5			
		D. Planning and Program Monitoring	4.6				2.1	1.2	1.2
		E. Reserve	18.0	4.0	4.0	3.0	3.0	2.0	2.0
TOTAL COSTS			593.4	67.6	62.7	66.8	101.5	159.0	135.7

Key: Proposed funding would fund these phases ● Planning ● Environmental ● Design ● Construction

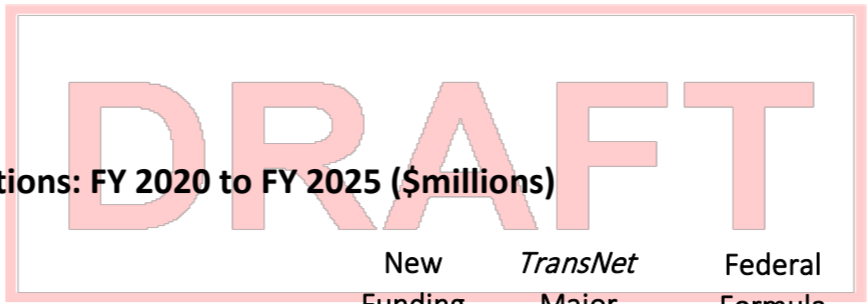
Revenues

	Total	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
TransNet Major Corridors**	130.2	3.6	6.7	10.8	25.7	39.3	44.1
Federal Formula (RSTP/CMAQ)	358.2	44.0	46.3	46.3	64.0	76.9	80.7
Federal CBI	5.0	5.0					
State formula (STIP/LPP)	70.0	3.0	9.7	9.7	11.8	24.8	10.9
State STIP Advance***	18.0					18.0	
FY 2020 State Budget Earmark	6.0	6.0					
Local (Santee)	6.0	6.0					
Total Revenues	593.4	67.6	62.7	66.8	101.5	159.0	135.7
Cumulative Revenues		67.6	130.3	197.1	298.6	457.6	593.4

*Approximately \$298.6 million are available through FY 2023 and can be programmed at this time. The Board can provide direction regarding additional funds in FY 2024 and FY 2025. These FY 2024 and FY 2025 funds would be programmed on Board-approved projects when the 2020 Regional Transportation Improvement Program (RTIP) is adopted by the Board in mid 2020.

** There are \$46.8 million in TransNet Major Corridor funds estimated to become available through FY 2023. An additional \$83.4 million are estimated to become available in FY 2024 and FY 2025 combined. These funds are net of debt service.

*** The California Transportation Commission allows advancement of certain funding. Staff proposes to advance \$18 million in STIP funds to FY 2024. Final approval of this advancement is expected in March 2020.



Potential 12 Complete Corridor Funding Options: FY 2020 to FY 2025 (\$millions)

Project Number	TransNet Projects	Project	New Funding Needed	TransNet Major Corridors	Federal Formula (RSTP/CMAQ)	Federal CBI	State formula (STIP/LPP)	State STIP Advance	FY 2020 State Budget Earmark	Local (Santee)
1 Central Mobility Station/I-5/Coronado Connection & Downtown Connection										
1600501		A. Corridor System Management Plan, Advanced Planning	10.0		10.0					
1149000		B. Central Mobility Station - Environmental Studies, Preliminary Engineering	40.0		40.0					
1223200		C. PCH/Central Mobility Bikeway	17.0		17.0					
2 Complete Corridor: North Coast Corridor/I-5 North										
1200515, 1200514	T	A. I-5 HOV Conversion to Express Lanes - Design and Construction	90.0	23.6	33.3		15.1	18.0		
1146100, 1147100		B. Stabilization of the Del Mar Bluffs: Phase 4 - Construction \$2.534M, Phase 5 - Environmental and Design \$3.473M	6.0						6.0	
1239821	T	C. San Diego Regional Rail Safety and Reliability Corridor - Advanced Planning	3.0		3.0					
1239820	T	D. Two additional train sets to provide more frequent commuter rail service, including 30-minute peak period service, along the COASTER corridor - Procurement	58.8	25.0	12.6		21.2			
3 Complete Corridor: Blue Line Express/I-5 South & Palomar St Rail Xing										
1600502	T	A. Corridor System Management Plan, Advanced Planning	3.0		3.0					
1210091	T	B. Palomar St Rail Grade Separation - Design	5.0	5.0						
1210090	T	C. Forty-seven additional LRV's to support additional, low-floor, more frequent trolley service - Procurement	72.0		72.0					
		D. SR 75/Palm Avenue Operational Improvements - Design and Construction	2.0		2.0					
4 Complete Corridor: High Speed Transit/I-8										
1600801	T	A. Corridor System Management Plan, Advanced Planning	3.0		3.0					
5 Complete Corridor: High Speed Transit/I-15										
1601501	T	A. Corridor System Management Plan, Advanced Planning	3.0		3.0					
1201519	T	B. I-15 Transit Priority Lanes and south facing transit Direct Access Ramp at Clairemont Mesa Blvd - Environmental and Design	12.0	6.0			6.0			
6 Complete Corridor: High Speed Transit/SR 52/SR 67/Rural SR 76/Rural SR 78										
1605201	T	A. Corridor System Management Plan, Advanced Planning	3.0		3.0					
1205204	T	B. SR 52 Operational Improvements/Transit Priority - Environmental and Design	12.0		6.0					6.0
1206701	T	C. SR 67 - Environmental Studies and Preliminary Engineering	13.0		13.0					
7 Complete Corridor: Sorrento Circulator/High Speed Transit/SR 56										
1605601	T	A. Corridor System Management Plan, Advanced Planning	3.0		3.0					
8 Complete Corridor: SPRINTER/Palomar Airport Road/SR 78/SR 76										
1607801	T	A. Corridor System Management Plan, Advanced Planning	3.0		3.0					
1207802	T	B. I-15/SR 78 Express Lanes Connector - Design	25.0	7.0	18.0					
1223023		C. Inland Rail Trail City of Vista Gap Connector - Design & Construction	11.0		5.6		5.5			
9 Complete Corridor: High Speed Transit/SR 94										
1609401	T	A. Corridor System Management Plan, Advanced Planning	3.0		3.0					
1212501	T	B. SR 94/SR 125 Design and Right of Way	14.0	7.0			7.0			
1280518	T	C. SR 94 Transit Priority Lane (I-805 to I-5) - Environmental	15.0		15.0					
10 Complete Corridor: High Speed Transit/SR 125										
1612501	T	A. Corridor System Management Plan, Advanced Planning	3.0		3.0					
1201105, 1201101		B. SR 11 Otay East Bridging Document - 30% Architectural Plans, Investment Grade Traffic and Revenue Study, Bond Counsel, Documents Required for Bond Issuance	7.5		2.5	5.0				
11 Complete Corridor: Purple Line Corridor/I-805										
1680501	T	A. Corridor System Management Plan, Advanced Planning	3.0		3.0					
1280519	T	B. I-805 Transit Priority Lanes (SR 15 to SR 52) - Environmental	30.0	24.0	6.0					
1280517	T	C. I-805 HOV Conversion to Express Lanes - Design and Construction	40.0	28.1	8.5		3.5			
1280520	T	D. I-805/SR 94/SR 15 Transit Connection - Design and Right of Way	16.0		8.8		7.2			
1280515	T	E. Required Soundwall Mitigation (Phase 2) for I-805 South ML between SR 54 and Palomar St. - Design, Right of Way, and Construction	24.0	4.5	19.5					
12 Airport to Airport Connection (Cross Border Xpress to San Diego Airport)										
1600001		A. Corridor System Management Plan, Advanced Planning	3.0		3.0					
13 Region-Wide Programs										
3502000		A. Regional Electric Vehicle Charging System - Program Implementation	9.0		9.0					
3501000		B. Flexible Fleet Pilots	4.7		4.7					
3503000		C. Smart Center - Concept of Operations [Big Data Initiative / Next OS]	3.8		3.8					
		D. Planning and Program Monitoring	4.6				4.5			
		E. Reserve	18.0		18.0					
TOTAL REVENUE			593.4	130.2	358.2	5.0	70.0	18.0	6.0	6.0

Key: Proposed funding would fund these phases ● Planning ● Environmental ● Design ● Construction

Revenues	Total	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
TransNet Major Corridors**	130.2	3.6	6.7	10.8	25.7	39.3	44.1
Federal Formula (RSTP/CMAQ)	358.2	44.0	46.3	46.3	64.0	76.9	80.7
Federal CBI	5.0	5.0					
State formula (STIP/LPP)	70.0	3.0	9.7	9.7	11.8	24.8	10.9
State STIP Advance***	18.0					18.0	
FY 2020 State Budget Earmark	6.0	6.0					
Local (Santee)	6.0	6.0					
Total Revenues	593.4	67.6	62.7	66.8	101.5	159.0	135.7
Cumulative Revenues		67.6	130.3	197.1	298.6	457.6	593.4

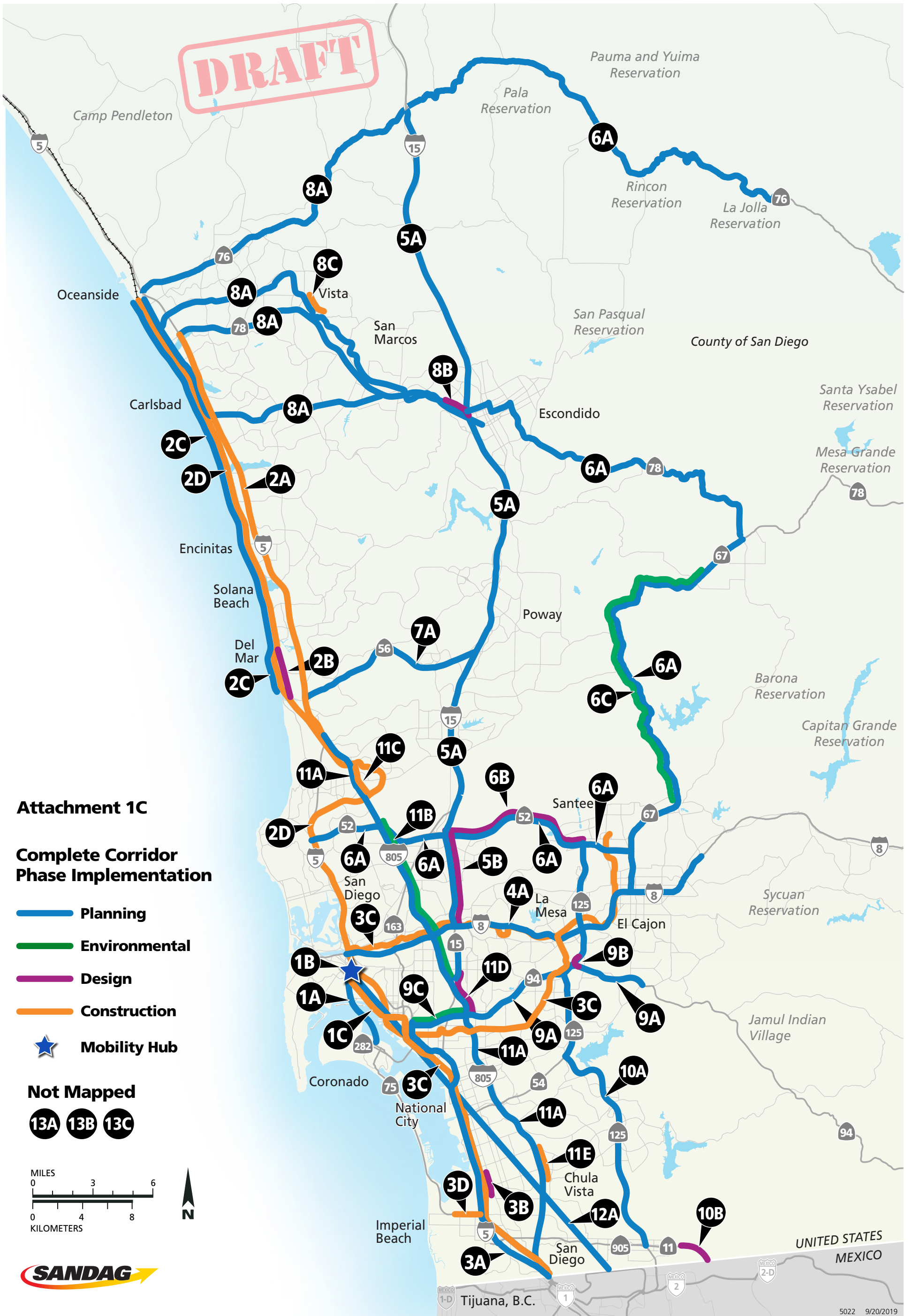
*Approximately \$298.6 million are available through FY 2023 and can be programmed at this time. The Board can provide direction regarding additional funds in FY 2024 and FY 2025. These FY 2024 and FY 2025 funds would be programmed on Board-approved projects when the 2020 Regional Transportation Improvement Program (RTIP) is adopted by the Board in mid 2020.

** There are \$46.8 million in TransNet Major Corridor funds estimated to become available through FY 2023. An additional \$83.4 million are estimated to become available in FY 2024 and FY 2025 combined. These funds are net of debt service.

*** The California Transportation Commission allows advancement of certain funding. Staff proposes to advance \$18 million in STIP funds to FY 2024. Final approval of this advancement is expected in March 2020.

NOTE: SANDAG may need to implement cash management best practices, including fund source exchanges, to allow the agency to take advantage of matching opportunities as well as to address restrictions from the use of federal funds. These exchanges would only result in a different mix of sources, and not on a change to the approved funding amount.

Complete Corridors: Transportation Funding Options (FY2020-FY2025)



Proposed Technical Changes Made to FY 2020 Budget Amendment

Project	Change
1A – Corridor System Management Plan, including local arterials in Coronado – Advanced Planning	Staff proposes to delete reference to “including local arterials in Coronado”. All Corridor System Management Plans will review challenges and opportunities of existing infrastructure, including arterials. Including a “local arterials” reference only for this corridor infers it is the only corridor where this would be reviewed.
2A – I-5 HOV Conversion to Express Lanes – Design and Construction	Staff proposes to transfer \$30 million from project 11C (I-805 HOV Conversion to Express Lanes – Design and Construction). When the summary table was prepared for the September 6 meeting, the cost estimates for the conversion along the sections that have operational HOV lanes was inadvertently all placed under the I-805 corridor. For purposes of keeping the scope within the appropriate corridors, \$30 million worth of work along HOV lanes on I-5 needs to be transferred to Project 2A. No overall change to the funding or the availability timing is proposed.
2B – Stabilization of the Del Mar Bluffs (Phase 5) – Environmental and Design (\$3.7M), additional work (\$2.3M)	Staff proposes to add Phase 4 (Construction) as part of the scope. Bids were recently opened for construction of Phase 4, and an additional \$2.534 million are needed to be able to award the construction contract. Environmental and Design phases for Phase 5 can still be completed with the remaining \$3.473 million.
6A – Corridor System Management Plan, Advanced Planning for the Complete Corridor: High Speed Transit/SR 52/SR 67 Evacuation Plan	Staff proposes to add SR 76 and SR 78 east of I-15 as part of the complete corridor strategic planning effort in this rural part of the county.
6C – SR 67	Staff proposes to modify the description from “SR 67 Emergency Access (Dye Road to Scripps Poway Parkway) – Environmental” to “SR 67 - Environmental Studies and Preliminary Engineering”.
9A – Corridor System Management Plan, Advanced Planning for the Complete Corridor: High Speed Transit/SR 94	Staff proposes to extend SR 94 further east to Rancho San Diego to more fully incorporate transportation challenges in east county.
11C – I-805 HOV Conversion to Express Lanes – Design and Construction	Staff proposes to transfer \$30 million to project 2A (I-5 HOV Conversion to Express Lanes – Design and Construction). When the summary table was prepared for the September 6 meeting, the cost estimates for the conversion along the sections that have operational HOV lanes was inadvertently all placed under the I-805 corridor. For purposes of keeping the scope within the appropriate corridors, \$30 million worth of work along HOV lanes on I-5 needs to be transferred to Project 2A. No overall change to the funding or the availability timing is proposed.
11D – I-805/SR 94/SR 15 Transit Connection	The “T” designation was inadvertently left off of this <i>TransNet</i> project in the initial proposal.

Chairman Vaus and Mayor McNamara Proposed Amendment



Potential 12 Complete Corridor Funding Options: FY 2020 to FY 2025 (\$millions)

TransNet Projects	Project	New Funding Needed						
		FY2020	FY2021	FY2022	FY2023	FY2024*	FY2025*	
1 Central Mobility Station/I-5/Coronado Connection & Downtown Connection								
	A. Corridor System Management Plan, including local arterials in Coronado, Advanced Planning	10.0	3.0	3.0	4.0			
	B. Central Mobility Station - Environmental Studies, Preliminary Engineering	40.0			3.0	7.0	15.0	15.0
	C. PCH/Central Mobility Bikeway	17.0						17.0
2 Complete Corridor: North Coast Corridor/I-5 North								
T	A. I-5 HOV Conversion to Express Lanes - Design and Construction	60.0	13.7	5.0	15.6	12.8	12.9	
	B. Stabilization of the Del Mar Bluffs (Phase 5) - Environmental and Design (\$3.7M), additional work (\$2.3)	6.0	6.0					
T	C. San Diego Regional Rail Safety and Reliability Corridor - Advanced Planning	3.0	3.0					
T	D. Two additional train sets to provide more frequent commuter rail service, including 30-minute peak period service, along the COASTER corridor - Procurement	58.8		3.0	4.4	29.4	22.0	
3 Complete Corridor: Blue Line Express/I-5 South & Palomar St Rail Xing								
T	A. Corridor System Management Plan, Advanced Planning	3.0	3.0					
T	B. Palomar St Rail Grade Separation - Design	5.0	1.0	2.0	2.0	2.0	1.0	
T	C. Forty-seven additional LRV's to support additional, low-floor, more frequent trolley service - Procurement	72.0	6.0	14.0	10.0	12.0	25.0	5.0
	D. SR 75/Palm Avenue Operational Improvements - Design and Construction	2.0					1.0	1.0
4 Complete Corridor: High Speed Transit/I-8								
T	A. Corridor System Management Plan, Advanced Planning	3.0				3.0		
5 Complete Corridor: High Speed Transit/I-15								
T	A. Corridor System Management Plan, Advanced Planning	3.0			1.0	2.0		
T	B. I-15 Transit Priority Lanes and south facing transit Direct Access Ramp at Clairemont Mesa Blvd - Environmental and Design	12.0					3.0	9.0
6 Complete Corridor: High Speed Transit/SR 52/SR 67 Evacuation Plan								
T	A. Corridor System Management Plan, Advanced Planning	3.0	3.0					
T	B. SR 52 Operational Improvements - Construction Priority	12.0	6.12	6.0				
T	C. SR 67 Four Lane (Mapleview St. to Dye Rd.) - Environmental and Design	13.21	5.6	8.0	3.0	4.0		
7 Complete Corridor: Sorrento Circulator/High Speed Transit/SR 56								
T	A. Corridor System Management Plan, Advanced Planning	3.0		3.0				
8 Complete Corridor: SPRINTER/Palomar Airport Road/SR 78								
T	A. Corridor System Management Plan, Advanced Planning	3.0	3.0					
T	B. I-15/SR 78 Express Lanes Connector - Design	25.0	5.7	5.0	9.12.3	16.2		
	C. SR 78/I-5 Express Lanes Connector - Design and Environmental	13.0				13.0		
	D. East and Westbound HOV Lanes from I-5 to I-15 - Environmental & Design	39.0		4.0	9.3	11.8	13.9	
	E. Inland Rail Trail City of Vista Gap Connector - Design & Construction	11.0			1.0	1.9	8.1	
9 Complete Corridor: High Speed Transit/SR 94								
T	A. Corridor System Management Plan, Advanced Planning	3.0			1.0	2.0		
T	B. SR 94/SR 125 Design and Right of Way	14.0	4.0	6.0	4.0			
T	C. SR 94 Transit Priority Lane (I-805 to I-5) - Environmental	15.0					5.0	10.0
10 Complete Corridor: High Speed Transit/SR 125								
T	A. Corridor System Management Plan, Advanced Planning	3.0			1.0	2.0		
	B. SR 11 Otay East Bridging Document - 30% Architectural Plans, Investment Grade Traffic and Revenue Study, Bond Counsel, Documents Required for Bond Issuance	7.5	2.0	2.5	3.0			
11 Complete Corridor: Purple Line Corridor/I-805								
T	A. Corridor System Management Plan, Advanced Planning	3.0	3.0					
T	B. I-805 Transit Priority Lanes (SR 15 to SR 52) - Environmental	30.0					13.0	17.0
T	C. I-805 HOV Conversion to Express Lanes - Design and Construction	70.0					20.0	50.0
	D. I-805/SR 94/SR 15 Transit Connection - Design and Right of Way	16.0					1.7	7.3
T	E. Required Soundwall Mitigation (Phase 2) for I-805 South ML between SR 54 and Palomar St. - Design, Right of Way, and Construction	24.0		3.0			3.0	18.0
12 Airport to Airport Connection (Cross Border Xpress to San Diego Airport)								
	A. Corridor System Management Plan, Advanced Planning	3.0					3.0	
13 Region-Wide Programs								
	A. Regional Electric Vehicle Charging System - Program Implementation	9.0	1.5	1.5	1.5	1.5	1.5	1.5
	B. Flexible Fleet Pilots	4.7	0.6	2.2	1.8	0.1		
	C. Smart Center - Concept of Operations [Big Data Initiative / Next OS]	3.8	0.8	1.5	1.5			
	D. Planning and Program Monitoring	4.6				2.1	1.2	1.2
	E. Reserve	18.0	4.0	4.0	3.0	3.0	2.0	2.0
TOTAL COSTS		593.4	67.6	62.7	66.8	101.5	159.0	135.7

Key: Proposed funding would complete these phases ● Planning ● Environmental ● Design ● Construction

Revenues	Total	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
TransNet Major Corridors**	130.2	3.6	6.7	10.8	25.7	39.3	44.1
Federal Formula (RSTP/CMAQ)	358.2	44.0	46.3	46.3	64.0	76.9	80.7
Federal CBI	5.0	5.0					
State formula (STIP/LPP)	70.0	3.0	9.7	9.7	11.8	24.8	10.9
State STIP Advance***	18.0					18.0	
FY 2020 State Budget Earmark	6.0	6.0					
Local (Santee)	6.0	6.0					
Total Revenues	593.4	67.6	62.7	66.8	101.5	159.0	135.7
Cumulative Revenues		67.6	130.3	197.1	298.6	457.6	593.4

*Approximately \$298.6 million are available through FY 2023 and can be programmed at this time. The Board can provide direction regarding additional funds in FY 2024 and FY 2025. These FY 2024 and FY 2025 funds would be programmed on Board-approved projects when the 2020 Regional Transportation Improvement Program (RTIP) is adopted by the Board in mid 2020.

** There are \$46.8 million in TransNet Major Corridor funds estimated to become available through FY 2023. An additional \$83.4 million are estimated to become available in FY 2024 and FY 2025 combined. These funds are net of debt service.

*** The California Transportation Commission allows advancement of certain funding. Staff proposes to advance \$18 million in STIP funds to FY 2024. Final approval of this advancement is expected in March 2020.

Considerations Regarding a Revised Alternative Proposal Made by Chair Steve Vaus and Mayor Paul McNamara

Key	Project	Alternative Proposal	Considerations
2A	I-5 HOV Conversion to Express Lanes	An alternative proposal was made to eliminate this project and shift the \$60 million in funding to various projects along the SR 52, SR 67 and SR 78 corridors.	A portion of the project is currently under construction, making this an optimal time to add this scope in a more cost-effective way.
3B	Palomar Street Rail Grade Separation	An alternative proposal was made to advance the timing of the funding from FY 2022 to FY 2020.	Funding is constrained by fiscal year; advancing these funds would require timing of funding for other projects to be delayed.
6B	SR 52 Operational Improvements	An alternative proposal was made to add "Construction Priority" to the scope.	The proposal kept funding at \$12 million, which is enough to pay for environmental and design phases, not construction. The estimated cost to complete the construction phase is \$36 million.
6C	SR 67 Emergency Access	An alternative proposal was made to change the scope from "Emergency Access (Dye Road to Scripps Poway Parkway)" to "Four-Lane (Mapleview Street to Dye Road)". The alternative proposal also transferred \$8 million from the I-5 HOV Conversion to HOT Project 2A, for a revised total of \$21 million. And the alternative proposal expanded the scope of work from Environmental, to Environmental and Design.	The estimated cost to complete the environmental clearance phase for SR 67 between Mapleview Street and Dye Road is \$35 million. However, the proposed \$13 million would be sufficient to complete environmental studies and preliminary engineering along the corridor.
8B	I-15/SR 78	An alternative proposal was made to advance the availability of funding to begin FY 2020, rather than FY 2022. The total funding amount remains the same.	The environmental phase is already funded, and currently underway, with completion scheduled in FY 2021.
8C	SR 78/I-5 Express Lanes Connector	An alternative proposal was made to add this new project to staff's proposal. The alternative proposal would shift \$13 million from the I-5 HOV Conversion to HOT Project 2A to complete environmental and design phases for this project.	The estimated cost to complete the environmental phase is \$20 million. The estimated cost to complete the design phase is \$35 million. The alternative proposal would be insufficient to complete the environmental phase, and not have any funding to complete the design phase.
8D	East and Westbound HOV Lanes on SR 78 from I-5 to I-15	An alternative proposal was made to add this new project to staff's proposal. The alternative proposal would shift \$39 million from the I-5 HOV Conversion to HOT Project 2A to complete environmental and design phases.	The estimated cost to complete the environmental phase is \$44 million. The estimated cost to complete the design phase is \$90 million. The alternative proposal would be insufficient to complete the environmental phase, and not have any funding to complete the design phase.

Project Number: 1600501	Corridor Director: Coleen Clemenston
RTIP Number: SAN253 (Part of V20)	Project Manager: TBD
Project Name: CSMP – Central Mobility Connections	PM Phone Number: TBD

Project Scope	Site Location	Progress to Date												
A Corridor System Management Plan (CSMP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CSMP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail) and bikeways.		Preliminary engineering and corridor studies to begin in spring 2020.												
Project Limits		Major Milestones												
Central Mobility Station/I-5/Coronado Connection & Downtown Connection.		<table border="0"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$100	\$300	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$600
Environmental Document	0	0	1,000	3,200	2,700	0	0	0	0	0	0	6,900
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$1,100	\$3,500	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$500	\$1,500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$500	\$1,500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Total SANDAG & Caltrans	\$0	\$0	\$1,600	\$5,000	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

RSTP Pass-Through

RSTP Pass-Through	\$0	\$0	\$500	\$1,500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
74100001 RSTP*	\$0	\$0	\$1,600	\$5,000	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$0	\$0	\$1,600	\$5,000	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

* matched with Toll Credits

Project Number: 1149000	Corridor Director: Coleen Clemenston
RTIP Number: SAN258	Project Manager: Richard Chavez
Project Name: Central Mobility Station	PM Phone Number: (619) 699-6989

Project Scope	Site Location	Progress to Date												
Conduct alternatives analysis, preliminary engineering, and environmental analysis for Central Mobility Hub and Airport Connectivity.		Environmental study to begin in fall 2021.												
Project Limits		Major Milestones												
From Old Town Transit Center to the San Diego Airport and 12th and Imperial Trolley Center.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jun-25</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	Jun-25	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	Jun-25													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$0	\$0	\$500	\$400	\$2,200	\$2,200	\$0	\$0	\$0	\$5,300
Environmental Document	0	0	0	0	1,500	5,500	8,500	8,500	0	0	0	24,000
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	300	400	800	800	0	0	0	2,300
Communications	0	0	0	0	200	200	1,000	1,000	0	0	0	2,400
Project Contingency	0	0	0	0	500	500	2,500	2,500	0	0	0	6,000
Total SANDAG	\$0	\$0	\$0	\$0	\$3,000	\$7,000	\$15,000	\$15,000	\$0	\$0	\$0	\$40,000

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$0	\$0	\$0	\$3,000	\$7,000	\$15,000	\$15,000	\$0	\$0	\$0	\$40,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
74100001 RSTP*	\$0	\$0	\$0	\$0	\$3,000	\$7,000	\$6,100	\$15,000	\$0	\$0	\$0	\$31,100
72100001 CMAQ*	0	0	0	0	0	0	8,900	0	0	0	0	8,900
Total	\$0	\$0	\$0	\$0	\$3,000	\$7,000	\$15,000	\$15,000	\$0	\$0	\$0	\$40,000

* matched with Toll Credits

Project Number: 1223200	Corridor Director: Linda Culp
RTIP Number: TBD	Project Manager: Madai Parra
Project Name: Pacific Coast Highway/Central Mobility Bikeway	PM Phone Number: (619) 699-1924

Project Scope	Site Location	Progress to Date
Construct Bikeway along Pacific Coast Highway.		Environmental phase to begin upon completion of Central Mobility Station Study.
Project Limits		Major Milestones
Adjacent to Central Mobility Station.		Draft Environmental Document tbd Final Environmental Document tbd Ready to Advertise tbd Begin Construction tbd Open to Public tbd Construction Complete tbd

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$0	\$0	\$1,000
Environmental Document	0	0	0	0	0	0	0	300	0	0	0	300
Design	0	0	0	0	0	0	0	1,000	0	0	0	1,000
Right-of-Way Support	0	0	0	0	0	0	0	100	0	0	0	100
Right-of-Way Capital	0	0	0	0	0	0	0	200	0	0	0	200
Construction Support	0	0	0	0	0	0	0	0	2,000	0	0	2,000
Construction Capital	0	0	0	0	0	0	0	0	12,250	0	0	12,250
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	50	50	0	0	100
Communications	0	0	0	0	0	0	0	50	0	0	0	50
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200	\$14,800	\$0	\$0	\$17,000

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200	\$14,800	\$0	\$0	\$17,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
74100001 RSTP*	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200	\$14,800	\$0	\$0	\$17,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200	\$14,800	\$0	\$0	\$17,000

* matched with Toll Credits

Project Number: 1200515	Corridor Director: Allan Kosup
RTIP Number: CAL09D	Project Manager: Arturo Jacobo
Project Name: I-5/I-805 HOV Conversion to Express Lanes	PM Phone Number: (619) 688-6816

Project Scope	Site Location	Progress to Date												
Preliminary Engineering and 30 percent design for the conversion of existing HOV lanes to Express Lanes along the I-5 and I-805 corridors.		Preliminary engineering and corridor study to begin in spring 2020.												
Project Limits		Major Milestones												
On I-805 from SR-52 to the I-5/805 merge and on I-5 from the I-5/805 merge to SR-78.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jun-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	Jun-10	Final Environmental Document	Oct-13	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	Jun-10													
Final Environmental Document	Oct-13													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$21	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	2,000	2,750	0	0	0	0	0	0	0	4,750
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$2,021	\$2,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	50	150	0	0	0	0	0	0	0	\$200
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	\$0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	\$0
Total Caltrans	\$0	\$0	\$50	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200

Total SANDAG & Caltrans	\$0	\$0	\$2,071	\$2,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
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Caltrans Pass-Through	\$0	\$0	\$2,021	\$2,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP*	\$0	\$0	\$50	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
74100001 RSTP*	0	0	2,021	2,779	0	0	0	0	0	0	0	4,800
Total	\$0	\$0	\$2,071	\$2,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000

* matched with Toll Credits

Project Number: 1200514	Corridor Director: Allan Kosup
RTIP Number: CAL09D	Project Manager: Arturo Jacobo
Project Name: I-5 HOV Conversion to Express Lanes	PM Phone Number: (619) 688-6816

Project Scope	Site Location	Progress to Date												
Design and construction to convert HOV lanes to Express lanes.		Preliminary engineering and corridor study to begin in spring 2020.												
Project Limits		Major Milestones												
On I-5 from the I-5/805 merge to SR-78.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jun-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-21</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-24</td> </tr> <tr> <td>Open to Public</td> <td>Dec-25</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-26</td> </tr> </table>	Draft Environmental Document	Jun-10	Final Environmental Document	Oct-13	Ready to Advertise	Mar-21	Begin Construction	Jul-24	Open to Public	Dec-25	Construction Complete	Dec-26
Draft Environmental Document	Jun-10													
Final Environmental Document	Oct-13													
Ready to Advertise	Mar-21													
Begin Construction	Jul-24													
Open to Public	Dec-25													
Construction Complete	Dec-26													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$42	\$49	\$132	\$125	\$330	\$179	\$3	\$0	\$0	\$860
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	2,000	2,500	500	0	0	0	0	0	0	5,000
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	250	300	750	640	60	0	0	2,000
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	100	100	100	100	100	100	0	0	0	600
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$2,142	\$2,649	\$982	\$525	\$1,180	\$919	\$63	\$0	\$0	\$8,460

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	1,500	1,000	600	0	0	0	0	0	0	3,100
Right-of-Way Support	0	0	350	250	50	50	0	0	0	0	0	700
Right-of-Way Capital	0	0	100	800	200	300	0	0	0	0	0	1,400
Construction Support	0	0	0	0	1,243	1,205	4,752	2,560	225	15	0	10,000
Construction Capital	0	0	0	0	10,100	10,467	26,573	14,200	0	0	0	\$61,340
Total Caltrans	\$0	\$0	\$1,950	\$2,050	\$12,193	\$12,022	\$31,325	\$16,760	\$225	\$15	\$0	\$76,540
Total SANDAG & Caltrans	\$0	\$0	\$4,092	\$4,699	\$13,175	\$12,547	\$32,505	\$17,679	\$288	\$15	\$0	\$85,000

TransNet Pass-Through

	\$0	\$0	\$69	\$672	\$2,545	\$3,573	\$5,702	\$2,586	\$0	\$0	\$0	\$15,147
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP	\$0	\$0	\$1,950	\$619	\$7,443	\$2,798	\$1,338	\$14,143	\$0	\$0	\$0	\$28,291
State												
LPP	0	0	1,000	2,350	5,000	1,052	5,700	0	0	0	0	15,102
STIP Advance*	0	0	0	0	0	0	18,000	0	0	0	0	18,000
Local												
91000100 <i>TransNet</i> MC	0	0	1,142	1,730	732	8,697	7,467	3,536	303	0	0	23,607
Total	\$0	\$0	\$4,092	\$4,699	\$13,175	\$12,547	\$32,505	\$17,679	\$303	\$0	\$0	\$85,000

*STIP funds are pending 2020 STIP approval from the California Transportation Commission

Project Number: 1146100	Corridor Director: Bruce Smith
RTIP Number: SAN226	Project Manager: Alexandra DeVaux
Project Name: Del Mar Bluffs IV	PM Phone Number: (619) 595-5613

Project Scope	Site Location	Progress to Date
Stabilization of portions of the coastal bluff, including repairing deteriorating drainage structures, installing piling to stabilize eroded areas of the bluff, installing piles to support existing sea walls, and repairing existing slope failures.		Design 100 percent complete. Construction is scheduled to begin in fall 2019.
Project Limits		Major Milestones
City of Del Mar from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road.		Draft Environmental Document Jul-17 Jul-17 Final Environmental Document Feb-19 Feb-19 Ready to Advertise Apr-19 Apr-19 Begin Construction Sep-19 Nov-19 Open to Public May-20 May-20 Construction Complete May-21 May-21

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Administration	\$111	\$90 \$90	\$71 \$250	\$10 \$25	\$0	\$0	\$0	\$282 \$476
Environmental Document	71	64 64	0 0	0 0	0	0	0	135 135
Design	474	331 331	0 0	0 0	0	0	0	805 805
Right-of-Way Support	0	0 0	0 0	0 0	0	0	0	0 0
Right-of-Way Capital	0	0 0	0 0	0 0	0	0	0	0 0
Construction Support	0	0 0	450 1,150	0 0	0	0	0	450 1,150
Construction Capital	0	0 0	1,540 3,150	0 0	0	0	0	1,540 3,150
Vehicles	0	0 0	0 0	0 0	0	0	0	0 0
Legal Services	0	0 0	5 5	0 0	0	0	0	5 5
Communications	0	0 0	30 60	0 0	0	0	0	30 60
Project Contingency	0	0 0	0 0	0 0	0	0	0	0 0
Total SANDAG	\$656	\$485 \$485	\$2,096 \$4,615	\$10 \$25	\$0	\$0	\$0	\$3,247 \$5,781

NCTD

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Environmental Document	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0
Design	0	0 0	0 0	0 0	0	0	0	0 0
Right-of-Way Support	0	0 0	0 0	0 0	0	0	0	0 0
Right-of-Way Capital	0	0 0	0 0	0 0	0	0	0	0 0
Construction Support incl Flagging	0	0 0	0 0	0 0	0	0	0	0 0
Construction Capital	0	0 0	0 0	0 0	0	0	0	0 0
Total Outside Agency	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0
Total SANDAG & Outside Agency	\$656	\$485 \$485	\$2,096 \$4,615	\$10 \$25	\$0	\$0	\$0	\$3,247 \$5,781

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Federal								
FTA Section 5307	\$439	\$361 \$361	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$800 \$800
State								
83000001 STIP	0	34 34	1,956 1,966	10 0	0	0	0	2,000 2,000
85160001 CA Natural Resources	0	0 0	0 2,509	0 25	0	0	0	0 2,534
Local								
91060001 NCTD	107	0 0	140 140	0 0	0	0	0	247 247
91040000 TDA	110	90 90	0 0	0 0	0	0	0	200 200
Total	\$656	\$485 \$485	\$2,096 \$4,615	\$10 \$25	\$0	\$0	\$0	\$3,247 \$5,781

Project Number: 1147100	Corridor Director: Bruce Smith
RTIP Number: TBD	Project Manager: Alexandra DeVaux
Project Name: Del Mar Bluffs V	PM Phone Number: (619) 595-5613

Project Scope	Site Location	Progress to Date												
Complete environmental document and design to maintain stability of trackbed on 1.6 miles of coastal bluff. Stabilization measures including soldier piles to maintain stability of the trackbed, replacing/repairing deteriorating drainage structures, and repair of localized areas of erosion.		New Project												
Project Limits		Major Milestones												
City of Del Mar from Mile Post (MP) 244.1 near Coast Boulevard to MP 245.7 at Carmel Valley Road.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jun-20</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jan-21</td> </tr> <tr> <td>Ready to Advertise</td> <td>May-22</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jun-20	Final Environmental Document	Jan-21	Ready to Advertise	May-22	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jun-20													
Final Environmental Document	Jan-21													
Ready to Advertise	May-22													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$300	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
Environmental Document	0	0	750	750	0	0	0	0	0	0	0	1,500
Design	0	0	400	648	0	0	0	0	0	0	0	\$1,048
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	25	25	0	0	0	0	0	0	0	50
Project Contingency	0	0	175	0	0	0	0	0	0	0	0	175
Total SANDAG	\$0	\$0	\$1,650	\$1,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,473

Outside Agency Expenditure Plan (\$000)

Budget Phase	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support incl Flagging	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Outside Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Outside Agency	\$0	\$0	\$1,650	\$1,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,473

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State												
85160001 CA Natural Resources Agency	\$0	\$0	\$1,650	\$1,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,473
Total	\$0	\$0	\$1,650	\$1,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,473

Project Number: 1239821	Corridor Director: Bruce Smith
RTIP Number: SAN259 (part of SAN114)	Project Manager: Linda Culp
Project Name: LOSSAN Corridor Improvements	PM Phone Number: (619) 699-6957

Project Scope	Site Location	Progress to Date
Includes preliminary engineering, Project Study Reports (PSRs), design criteria and funding applications for complete corridor projects.		Preliminary Engineering and corridor studies to begin in spring 2020.
Project Limits		Major Milestones
On LOSSAN Rail Corridor from downtown San Diego at Mile Post (MP) 269 to the Orange County Line at MP 207.4.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$41	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231
Environmental Document	0	0	408	1,900	0	0	0	0	0	0	0	2,308
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	41	190	0	0	0	0	0	0	0	231
Communications	0	0	41	190	0	0	0	0	0	0	0	231
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$530	\$2,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$0	\$530	\$2,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
74100001 RSTP*	\$0	\$0	\$530	\$2,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Total	\$0	\$0	\$530	\$2,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

* matched with Toll Credits

Project Number: 1239820	Corridor Director: John Haggerty
RTIP Number: SAN260	Project Manager: Bruce Smith
Project Name: COASTER Train Sets	PM Phone Number: (619) 699-1907

Project Scope	Site Location	Progress to Date
Two additional train sets to provide more frequent commuter rail service, including 30-minute peak period service, along the COASTER corridor.		Procurement in process.
Project Limits		Major Milestones
Along the COASTER corridor.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public May-24 Construction Complete N/A

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$0	\$100	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$400
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	2,000	1,400	700	200	0	0	0	0	4,300
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	900	2,900	28,600	21,700	0	0	0	0	54,100
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$3,000	\$4,400	\$29,400	\$22,000	\$0	\$0	\$0	\$0	\$58,800

NCTD Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total NCTD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & NCTD	\$0	\$0	\$0	\$3,000	\$4,400	\$29,400	\$22,000	\$0	\$0	\$0	\$0	\$58,800

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
72100001 CMAQ	\$0	\$0	\$0	\$0	\$0	\$12,600	\$0	\$0	\$0	\$0	\$0	\$12,600
State												
82500001 SB1-LPP	0	0	0	1,500	2,200	8,600	8,900	0	0	0	0	21,200
Local												
91000100 TransNet MC	0	0	0	1,500	2,200	8,200	13,100	0	0	0	0	25,000
Total	\$0	\$0	\$0	\$3,000	\$4,400	\$29,400	\$22,000	\$0	\$0	\$0	\$0	\$58,800

Project Number: 1600502	Corridor Director: Coleen Clemenston
RTIP Number: CAL554 (Part of V20)	Project Manager: TBD
Project Name: CSMP – Blue Line/I-5 South	PM Phone Number: TBD

Project Scope	Site Location	Progress to Date
A Corridor System Management Plan (CSMP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CSMP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail) and bikeways.		Preliminary engineering and corridor studies to begin in spring 2020.
Project Limits		Major Milestones
Along the blue line trolley corridor and I-5 South from the international border to downtown.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$50	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Environmental Document	0	0	300	1,500	0	0	0	0	0	0	0	1,800
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$350	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$10	\$840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850
Design	0	0	200	0	0	0	0	0	0	0	0	200
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$210	\$840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050
Total SANDAG & Caltrans	\$0	\$0	\$560	\$2,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Caltrans Pass-Through	\$0	\$0	\$350	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP*	\$0	\$0	\$210	\$840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050
74100001 RSTP*	0	0	350	1,600	0	0	0	0	0	0	0	1,950
Total	\$0	\$0	\$560	\$2,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

* matched with Toll Credits

Project Number: 1210091	Corridor Director: Bruce Smith
RTIP Number: SAN261	Project Manager: Omar Atayee
Project Name: Palomar Street Rail Grade Separation	PM Phone Number: (619) 595-5319

Project Scope	Site Location	Progress to Date												
Final design for rail grade separation in the city of Chula Vista at Palomar Street.		Environmental phase completed under OWP 3101800.												
Project Limits		Major Milestones												
Palomar Street and Industrial Boulevard in the city of Chula Vista.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jun-19</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-19</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jun-19	Final Environmental Document	Dec-19	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jun-19													
Final Environmental Document	Dec-19													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$0	\$0	\$141	\$142	\$142	\$0	\$0	\$0	\$0	\$425
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	1,500	1,500	1,500	0	0	0	0	4,500
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	25	25	25	0	0	0	0	75
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$1,666	\$1,667	\$1,667	\$0	\$0	\$0	\$0	\$5,000

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & Caltrans	\$0	\$0	\$0	\$0	\$1,666	\$1,667	\$1,667	\$0	\$0	\$0	\$0	\$5,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Local												
91000100 TransNet MC	\$0	\$0	\$0	\$0	\$1,666	\$1,667	\$1,667	\$0	\$0	\$0	\$0	\$5,000
Total	\$0	\$0	\$0	\$0	\$1,666	\$1,667	\$1,667	\$0	\$0	\$0	\$0	\$5,000

Project Number: 1210090	Corridor Director: John Haggerty
RTIP Number: SAN262	Project Manager: Bruce Smith
Project Name: Low-Floor Light Rail Transit Vehicles	PM Phone Number: (619) 699-1907

Project Scope	Site Location	Progress to Date
New low-floor vehicle procurement for San Diego Trolley system.		Procurement of LRVs in process.
Project Limits		Major Milestones
Forty-seven Light Rail Vehicles (LRVs) to replace existing SD100 fleet to support additional, more frequent trolley service.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$0	\$0	\$600
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	5,900	13,900	9,900	11,900	24,900	4,900	0	0	0	71,400
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$6,000	\$14,000	\$10,000	\$12,000	\$25,000	\$5,000	\$0	\$0	\$0	\$72,000

MTS Expenditure Plan (\$000)

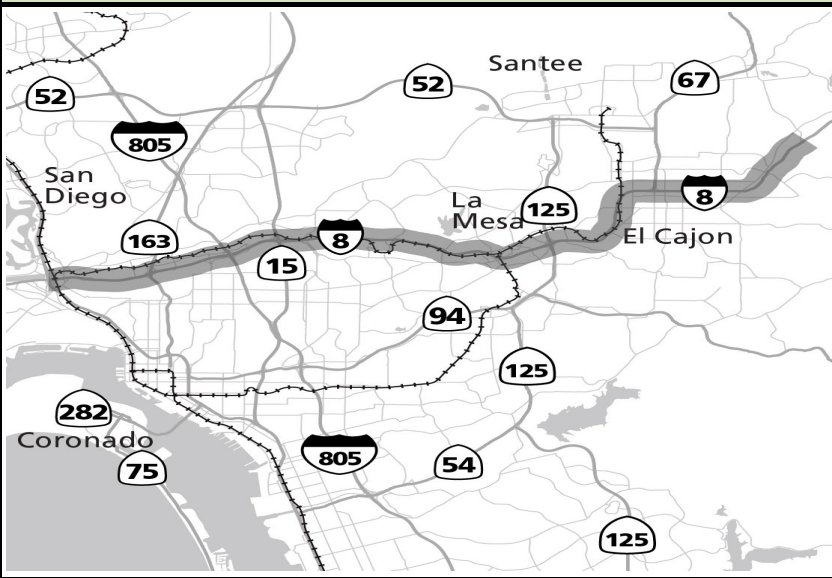
	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total MTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SANDAG & MTS	\$0	\$0	\$6,000	\$14,000	\$10,000	\$12,000	\$25,000	\$5,000	\$0	\$0	\$0	\$72,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
74100001 RSTP*	\$0	\$0	\$6,000	\$14,000	\$10,000	\$12,000	\$25,000	\$5,000	\$0	\$0	\$0	\$72,000
Total	\$0	\$0	\$6,000	\$14,000	\$10,000	\$12,000	\$25,000	\$5,000	\$0	\$0	\$0	\$72,000

* matched with local MTS funds

Project Number: 1600801	Corridor Director: Coleen Clemenston
RTIP Number: SAN254 (Part of V20)	Project Manager: TBD
Project Name: CSMP - High Speed Transit/I-8	PM Phone Number: TBD

Project Scope	Site Location	Progress to Date												
A Corridor System Management Plan (CSMP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CSMP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail) and bikeways.		Preliminary engineering and corridor studies to begin in FY 2023.												
Project Limits		Major Milestones												
Along the I-8 corridor from I-5 to east of the SR 67.		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	0	0	950	1,750	0	0	0	0	2,700
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$0	\$1,050	\$1,850	\$0	\$0	\$0	\$0	\$2,900

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$100
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$100
Total SANDAG & Caltrans	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,900	\$0	\$0	\$0	\$0	\$3,000

RSTP Pass-Through

RSTP Pass-Through	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP*	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$100
74100001 RSTP*	0	0	0	0	0	1,050	1,850	0	0	0	0	2,900
Total	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,900	\$0	\$0	\$0	\$0	\$3,000

* matched with Toll Credits

Project Number: 1601501	Corridor Director: Coleen Clemenston
RTIP Number: CAL549 (Part of V20)	Project Manager: TBD
Project Name: CSMP - High Speed Transit/I-15	PM Phone Number: TBD

Project Scope	Site Location	Progress to Date												
A Corridor System Management Plan (CSMP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CSMP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail) and bikeways.		Preliminary engineering and corridor studies to begin in FY 2022.												
Project Limits		Major Milestones												
Along the I-15 corridor from SR 76 to I-805.		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	0	10	790	0	0	0	0	0	800
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$110	\$890	\$0	\$0	\$0	\$0	\$0	\$1,000

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$2,000
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$2,000
Total SANDAG & Caltrans	\$0	\$0	\$0	\$0	\$610	\$2,390	\$0	\$0	\$0	\$0	\$0	\$3,000

Caltrans Pass-Through

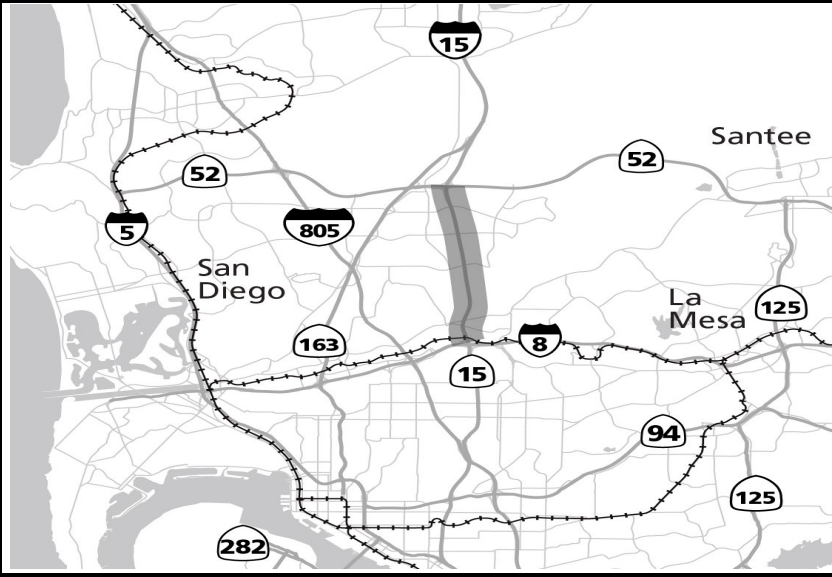
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$1,400	\$600	\$0	\$0	\$0	\$0	\$0	\$2,000
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP*	\$0	\$0	\$0	\$0	\$500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$2,000
74100001 RSTP*	0	0	0	0	110	890	0	0	0	0	0	1,000
Total	\$0	\$0	\$0	\$0	\$610	\$2,390	\$0	\$0	\$0	\$0	\$0	\$3,000

* matched with Toll Credits

Project Number: 1201519	Corridor Director: Karen Jewel
RTIP Number: CAL537	Project Manager: Brooke Emery
Project Name: I-15 Transit Priority Lanes and Direct Access Ramp at Clairemont Mesa Blvd.	PM Phone Number: (619) 688-6495

Project Scope	Site Location	Progress to Date											
Construct two transit lanes and a south facing Direct Access Ramp (DAR) at Clairemont Mesa Blvd. Environmental and Design phases.		Environmental phase to begin in summer 2023.											
Project Limits		Major Milestones											
Along the I-15 from I-8 to SR-163.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Jul-24</td> </tr> <tr> <td>Final Environmental Document</td> <td>Dec-24</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Jul-24	Final Environmental Document	Dec-24	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Jul-24												
Final Environmental Document	Dec-24												
Ready to Advertise	TBD												
Begin Construction	TBD												
Open to Public	TBD												
Construction Complete	TBD												

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$200	\$0	\$0	\$0	\$300
Environmental Document	0	0	0	0	0	0	200	0	0	0	0	200
Design	0	0	0	0	0	0	0	200	0	0	0	200
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$400	\$0	\$0	\$0	\$700

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700	\$1,000	\$0	\$0	\$0	\$3,700
Design	0	0	0	0	0	0	0	7,600	0	0	0	7,600
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700	\$8,600	\$0	\$0	\$0	\$11,300
Total SANDAG & Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$9,000	\$0	\$0	\$0	\$12,000

TransNet Pass-Through

	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$1,800	\$0	\$0	\$0	\$5,300
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State												
LPP	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$4,500	\$0	\$0	\$0	\$6,000
Local												
91000100 <i>TransNet</i> MC	0	0	0	0	0	0	1,500	4,500	0	0	0	6,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$9,000	\$0	\$0	\$0	\$12,000

Project Number: 1605201	Corridor Director: Coleen Clemenston
RTIP Number: CAL550 (Part of V20)	Project Manager: TBD
Project Name: CSMP - High Speed Transit/SR 52/SR 67	PM Phone Number: TBD

Project Scope	Site Location	Progress to Date												
A Corridor System Management Plan (CSMP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CSMP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail) and bikeways.		Preliminary engineering and corridor studies to begin in spring 2020.												
Project Limits		Major Milestones												
Along the SR 52 corridor from I-5 to SR 67, along SR 67 from SR 52 to SR 78, and along the SR 78 and SR 76 corridors east of I-15.		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$50	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Environmental Document	0	0	500	1,000	0	0	0	0	0	0	0	1,500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$550	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$100	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$100	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350
Total SANDAG & Caltrans	\$0	\$0	\$650	\$2,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Caltrans Pass-Through	\$0	\$0	\$550	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP*	\$0	\$0	\$100	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350
74100001 RSTP*	0	0	550	1,100	0	0	0	0	0	0	0	1,650
Total	\$0	\$0	\$650	\$2,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

* matched with Toll Credits

Project Number: 1205204	Corridor Director: Karen Jewel
RTIP Number: CAL536	Project Manager: Brooke Emery
Project Name: SR 52 Improvements/Transit Priority	PM Phone Number: (619) 688-6495

Project Scope	Site Location	Progress to Date
Add truck climbing lane from Santo Road to Mast Boulevard and two transit priority lanes between I-805 and SR 125. Environmental and Design phases.		Environmental phase to begin in fall 2019.
Project Limits		Major Milestones
Along SR 52 from I-805 to SR 125.		Draft Environmental Document Dec-20 Final Environmental Document Jun-21 Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$100	\$300	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Environmental Document	0	0	300	100	0	0	0	0	0	0	0	400
Design	0	0	0	200	300	0	0	0	0	0	0	500
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	20	20	0	0	0	0	0	0	40
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$400	\$620	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$1,440

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$2,600	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Design	0	0	0	3,280	4,280	0	0	0	0	0	0	7,560
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$2,600	\$3,680	\$4,280	\$0	\$0	\$0	\$0	\$0	\$0	\$10,560
Total SANDAG & Caltrans	\$0	\$0	\$3,000	\$4,300	\$4,700	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Caltrans Pass-Through	\$0	\$0	\$400	\$620	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$1,440

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP	\$0	\$0	\$0	\$680	\$4,280	\$0	\$0	\$0	\$0	\$0	\$0	\$4,960
74100001 RSTP	0	0	0	620	420	0	0	0	0	0	0	1,040
Local												
Private Developer Funds (Santee)	0	0	3,000	3,000	0	0	0	0	0	0	0	6,000
Total	\$0	\$0	\$3,000	\$4,300	\$4,700	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000

Project Number: 1206701	Corridor Director: Ross Cather
RTIP Number: CAL538	Project Manager: Marvin Canton
Project Name: SR 67 Improvements	PM Phone Number: 619-688-3156

Project Scope	Site Location	Progress to Date												
Conduct an alternatives analysis and environmental studies for corridor improvements.		Environmental studies and preliminary engineering to begin in spring 2020.												
Project Limits		Major Milestones												
Along SR 67, from Mapleview Street to Dye Road in San Diego County.		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$98	\$195	\$195	\$195	\$17	\$0	\$0	\$0	\$0	\$700
Environmental Document	0	0	837	1,674	1,674	1,674	141	0	0	0	0	6,000
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$935	\$1,869	\$1,869	\$1,869	\$158	\$0	\$0	\$0	\$0	\$6,700

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$879	\$1,758	\$1,758	\$1,758	\$147	\$0	\$0	\$0	\$0	\$6,300
Design	0	0	0	0	0	0	0	0	0	0	0	\$0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	\$0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$879	\$1,758	\$1,758	\$1,758	\$147	\$0	\$0	\$0	\$0	\$6,300
Total SANDAG & Caltrans	\$0	\$0	\$1,814	\$3,627	\$3,627	\$3,627	\$305	\$0	\$0	\$0	\$0	\$13,000
Caltrans Pass-Through	\$0	\$0	\$935	\$1,869	\$1,869	\$1,869	\$158	\$0	\$0	\$0	\$0	\$6,700

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP*	\$0	\$0	\$879	\$1,758	\$1,758	\$1,758	\$147	\$0	\$0	\$0	\$0	\$6,300
74100001 RSTP*	0	0	935	1,869	1,869	1,869	158	0	0	0	0	6,700
Total	\$0	\$0	\$1,814	\$3,627	\$3,627	\$3,627	\$305	\$0	\$0	\$0	\$0	\$13,000

* matched with Toll Credits

Project Number: 1605601	Corridor Director: Coleen Clemenston
RTIP Number: SAN255 (Part of V20)	Project Manager: TBD
Project Name: CSMP - High Speed Transit/SR 56	PM Phone Number: TBD

Project Scope	Site Location	Progress to Date												
A Corridor System Management Plan (CSMP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CSMP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail) and bikeways.		Preliminary engineering and corridor studies to begin in FY 2021.												
Project Limits		Major Milestones												
Along the SR 56 corridor from I-5 to I-15.		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	500	1,500	0	0	0	0	0	0	2,000
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$600	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$300	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$300	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$800
Total SANDAG & Caltrans	\$0	\$0	\$0	\$900	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

RSTP Pass-Through

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP*	\$0	\$0	\$0	\$300	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$800
74100001 RSTP*	0	0	0	600	1,600	0	0	0	0	0	0	2,200
Total	\$0	\$0	\$0	\$900	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

* matched with Toll Credits

Project Number: 1607801	Corridor Director: Coleen Clemenston
RTIP Number: CAL553 (Part of V20)	Project Manager: TBD
Project Name: CSMP - SPRINTER/Palomar Airport Road/SR 78/SR 76	PM Phone Number: TBD

Project Scope	Site Location	Progress to Date											
A Corridor System Management Plan (CSMP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CSMP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail) and bikeways.		Preliminary engineering and corridor studies to begin in spring 2020.											
Project Limits		Major Milestones											
Between the I-5 and I-15 freeways, along the SR 76, SR 78, Palomar Airport Road and the SPRINTER rail corridor.	<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	N/A												
Begin Construction	N/A												
Open to Public	N/A												
Construction Complete	N/A												

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$50	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Environmental Document	0	0	500	1,000	0	0	0	0	0	0	0	1,500
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$550	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$100	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$100	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350
Total SANDAG & Caltrans	\$0	\$0	\$650	\$2,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Caltrans Pass-Through	\$0	\$0	\$550	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650

Funding Plan (\$000)

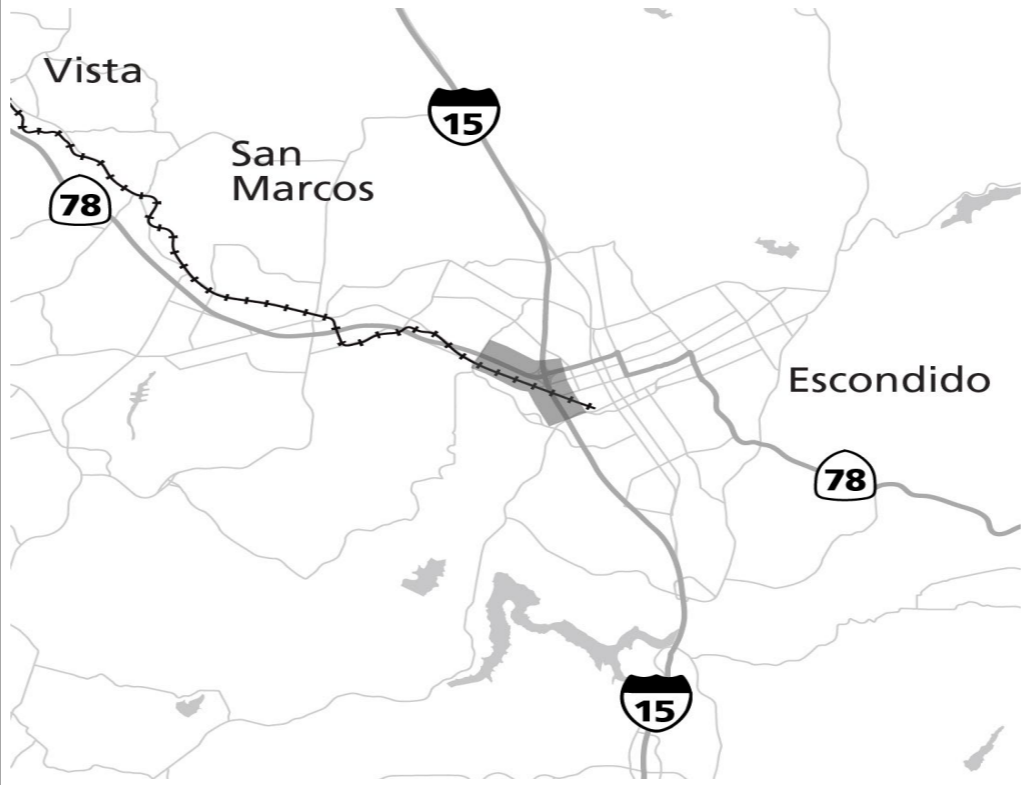
Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP*	\$0	\$0	\$100	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350
74100001 RSTP*	0	0	550	1,100	0	0	0	0	0	0	0	1,650
Total	\$0	\$0	\$650	\$2,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

* matched with Toll Credits

FY 20 CAPITAL BUDGET AMENDMENT IN '000'S

Project Number: 1207802
RTIP Number: CAL277
Project Name: I-15/SR 78 HOV Connectors

Corridor Director: Allan Kosup
Project Manager: Kareem Scarlett
PM Phone Number: (619) 688-6803

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE		
Final Environmental Document for high occupancy vehicle/managed lanes direct connectors at SR 78 and I-15 for northbound-to-westbound and eastbound-to-southbound traffic.		Project study report complete. Environmental phase to begin in summer 2019.		
Final Environmental Document and Preliminary engineering for high occupancy vehicle/managed lanes direct connectors at SR 78 and I-15 for northbound-to-westbound and eastbound-to-southbound traffic.		Project study report complete. Environmental phase began in fall 2019.		
PROJECT LIMITS		MAJOR MILESTONES	Approved	Proposed
On SR 78 and I-15 from Twon Oaks Valley Road to West Valley Parkway.				
On SR 78 and I-15 from Nordahl Road to West Valley Parkway.				
		Draft Environmental Document	Nov-21	Nov-21
		Final Environmental Document	Apr-22	Dec-22
		Ready to Advertise	TBD	Jun-23
		Begin Construction	TBD	TBD
		Open to Public	TBD	TBD
		Construction Complete	TBD	TBD

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL	
Administration	\$5	\$5	\$3	\$23	\$30	\$215	\$0	\$400	\$0	\$0	\$0	\$0	\$76	\$676
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	500	0	0	0	0	0	500
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	25	25	100	0	100	0	0	0	0	50	250
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$5	\$5	\$3	\$48	\$55	\$315	\$0	\$1,000	\$0	\$0	\$0	\$0	\$126	\$1,426

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL	
Environmental Document	\$811	\$811	\$300	\$2,200	\$3,000	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,811	\$7,811
Design	0	\$0	0	0	0	8,700	0	15,000	0	0	0	0	0	23,700
Right-of-Way Support	0	\$0	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	\$0	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	\$0	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	\$0	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$811	\$811	\$300	\$2,200	\$3,000	\$10,200	\$0	\$15,000	\$0	\$0	\$0	\$0	\$7,811	\$31,511
Total SANDAG & Caltrans	\$816	\$816	\$303	\$2,248	\$3,055	\$10,515	\$0	\$16,000	\$0	\$0	\$0	\$0	\$7,937	\$32,937
TransNet Pass-Through	\$811	\$811	\$0	\$0	\$0	\$1,950	\$0	\$3,750	\$0	\$0	\$0	\$0	\$811	\$6,511

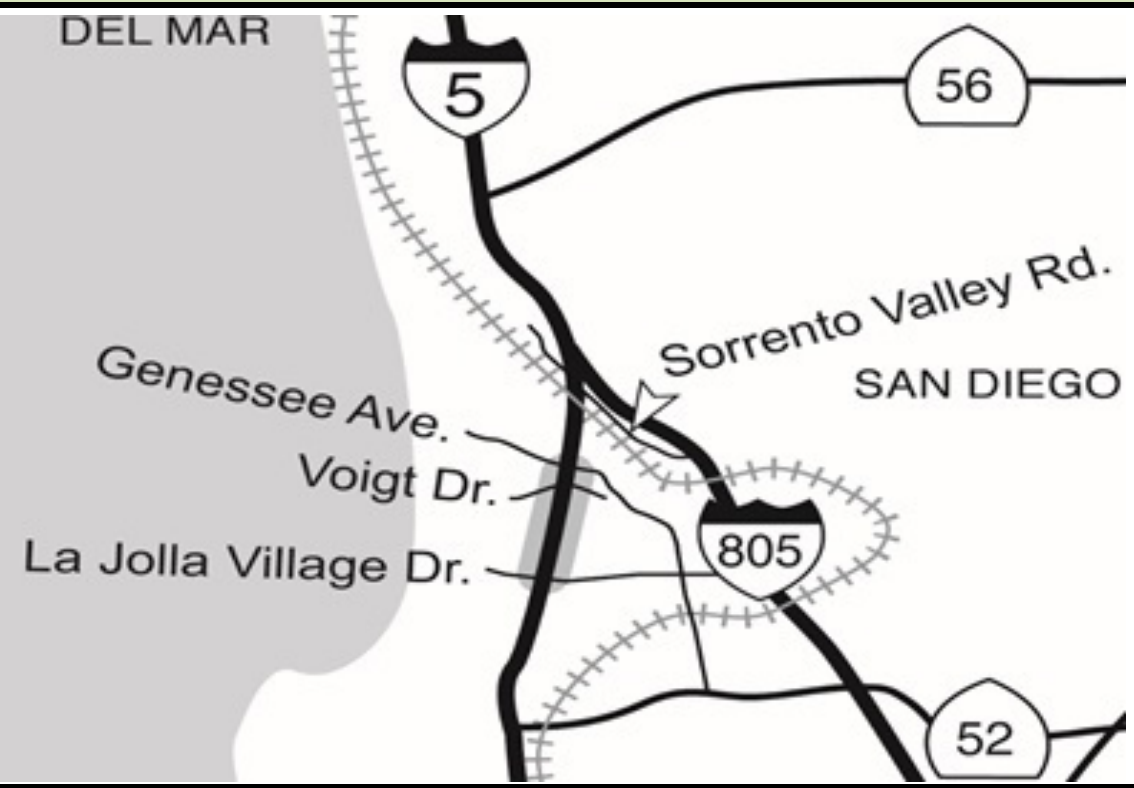
FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL	
Federal														
CMAQ	\$0	\$0	\$0	\$0	\$0	\$0	\$10,400	\$0	\$0	\$0	\$0	\$0	\$0	\$10,400
RSTP	\$0	\$0	\$0	\$0	\$0	\$7,200	\$400	\$0	\$0	\$0	\$0	\$0	0	7,600
State														
STIP-APDE	0	0	300	2,200	3,000	1,500	0	0	0	0	0	0	7,000	7,000
Local														
91000100 TransNet MC	816	816	3	48	55	1,815	0	5,200	0	0	0	0	937	7,937
TOTAL:	\$816	\$816	\$303	\$2,248	\$3,055	\$10,515	\$0	\$16,000	\$0	\$0	\$0	\$0	\$7,937	\$32,937

FY 20 CAPITAL BUDGET AMENDMENT IN '000'S

Project Number: 1223023
RTIP Number: SAN153
Project Name: Inland Rail Trail

Corridor Director: Linda Culp
Project Manager: Emilio Rodriguez
PM Phone Number: (619) 699-6984

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE																					
Construct seven miles of new bike path.		<p style="color: red; font-size: small;">Construction of Phase 1 (San Marcos) is complete. Construction of Phase 2 (3.0 miles in the County, Vista, & Oceanside) is in progress. Final Design of Phase 3 (3.0 miles in Vista) will begin May 2019. Construction of Phase 4 (Oceanside) will begin once funding is identified.</p> <p>Construction of Phase 1 (San Marcos) is complete. Construction of Phase 2 (3.0 miles in the County, Vista, & Oceanside) is in progress. Final Design and construction of Phase 3 (3.0 miles in Vista) will begin May 2019. Construction of Phase 4 (Oceanside) will begin once funding is identified.</p>																					
PROJECT LIMITS		MAJOR MILESTONES																					
On and along the North County Transit District rail corridor from North Melrose Drive in Oceanside to North Pacific Street in San Marcos.		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Approved</th> <th style="text-align: center;">Proposed</th> </tr> </thead> <tbody> <tr> <td>Draft Environmental Document</td> <td style="text-align: center; color: red;">Sep-12</td> <td style="text-align: center;">Sep-12</td> </tr> <tr> <td>Final Environmental Document</td> <td style="text-align: center; color: red;">Aug-13</td> <td style="text-align: center;">Aug-13</td> </tr> <tr> <td>Ready to Advertise</td> <td style="text-align: center; color: red;">Jun-15</td> <td style="text-align: center;">Jun-15</td> </tr> <tr> <td>Begin Construction</td> <td style="text-align: center; color: red;">Dec-15</td> <td style="text-align: center;">Dec-15</td> </tr> <tr> <td>Open to Public</td> <td style="text-align: center; color: red;">Mar-22</td> <td style="text-align: center;">May-26</td> </tr> <tr> <td>Close-Out</td> <td style="text-align: center; color: red;">Jul-23</td> <td style="text-align: center;">Nov-27</td> </tr> </tbody> </table>		Approved	Proposed	Draft Environmental Document	Sep-12	Sep-12	Final Environmental Document	Aug-13	Aug-13	Ready to Advertise	Jun-15	Jun-15	Begin Construction	Dec-15	Dec-15	Open to Public	Mar-22	May-26	Close-Out	Jul-23	Nov-27
	Approved	Proposed																					
Draft Environmental Document	Sep-12	Sep-12																					
Final Environmental Document	Aug-13	Aug-13																					
Ready to Advertise	Jun-15	Jun-15																					
Begin Construction	Dec-15	Dec-15																					
Open to Public	Mar-22	May-26																					
Close-Out	Jul-23	Nov-27																					

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS		FY19		FY20		FY21		FY22		FY23		FY24		FY25		FY26		FY27		FY28		TOTAL	
Administration	\$2,841	\$2,841	\$309	\$309	\$100	\$100	\$120	\$120	\$340	\$320	\$250	\$200	\$150	\$200	\$110	\$200	\$0	\$200	\$0	\$0	\$4,220	\$4,490		
Environmental Document	1,291	1,291	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	1,291	1,291		
Design	4,866	4,866	156	\$156	360	\$360	0	\$0	650	\$700	100	\$1,300	0	\$0	0	\$0	0	\$0	0	\$0	6,132	7,382		
Right-of-Way Support	832	832	23	\$23	44	\$44	0	\$0	25	\$0	0	\$75	0	\$0	0	\$0	0	\$0	0	\$0	924	974		
Right-of-Way Capital	1,156	1,156	0	\$0	20	\$20	0	\$0	50	\$0	0	\$75	0	\$0	0	\$0	0	\$0	0	\$0	1,226	1,251		
Construction Support	4,870	4,870	1,980	\$1,980	370	\$370	450	\$450	450	\$450	1,170	\$0	2,100	\$1,170	400	\$2,100	0	400	0	\$0	11,790	11,790		
Construction Capital	11,988	11,988	8,067	\$8,067	545	\$545	2,400	\$2,400	2,500	\$2,500	2,650	\$0	5,838	\$3,000	790	\$6,000	0	1,220	0	\$0	34,778	35,720		
Vehicles	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
Legal Services	756	756	0	\$0	5	\$5	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	761	761		
Communications	26	26	16	\$16	3	\$3	0	\$0	0	\$0	10	\$10	15	\$15	15	\$10	0	20	0	\$0	85	100		
Project Contingency	0	\$0	0	\$0	178	\$178	200	\$200	355	\$403	400	\$100	861	\$300	120	\$500	0	750	0	\$0	2,114	2,431		
Total SANDAG	\$28,626	\$28,626	\$10,551	\$10,551	\$1,625	\$1,625	\$3,170	\$3,170	\$4,370	\$4,373	\$4,580	\$1,760	\$8,964	\$4,685	\$1,435	\$8,810	\$0	\$2,590	\$0	\$0	\$63,321	\$66,190		

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS		FY19		FY20		FY21		FY22		FY23		FY24		FY25		FY26		FY27		FY28		TOTAL	
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Right-of-Way Support	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Right-of-Way Capital	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Construction Support	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Construction Capital	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total SANDAG & Caltrans

Total SANDAG & Caltrans	\$28,626	\$28,626	\$10,551	\$10,551	\$1,625	\$1,625	\$3,170	\$3,170	\$4,370	\$4,373	\$4,580	\$1,760	\$8,964	\$4,685	\$1,435	\$8,810	\$0	\$2,590	\$0	\$0	\$63,321	\$66,190
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FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS		FY19		FY20		FY21		FY22		FY23		FY24		FY25		FY26		FY27		FY28		TOTAL	
Federal																								
74500001 STIP-RIP	\$10,110	\$10,110	\$6,212	\$6,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,322	\$16,322		
75370001 TE	1,414	\$1,414	\$0	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	0	\$0	0	\$0	1,414	\$1,414		
74100001 RSTP	0	\$0	\$0	\$0	0	\$0	\$0	\$0	0	\$500	\$0	\$760	0	2,000	\$0	\$2,240	0	\$0	0	\$0	0	\$5,500		
State																								
83010001 STIP-RIP	1,310	\$1,310	\$805	\$805	0	\$0	\$0	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	0	\$0	0	\$0	2,115	\$2,115		
83100001 ATP-R	0	\$0	\$375	\$375	125	\$125	\$2,472	\$2,472	2,631	\$2,631	\$0	\$0	0	\$0	\$0	\$0	0	\$0	0	\$0	5,603	\$5,603		
85070001 STIP-TE	183	\$183	\$0	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	0	\$0	0	\$0	183	\$183		
LPP	0	\$0	\$0	\$0	0	\$0	\$0	\$0	0	\$500	\$0	\$1,000	0	2,685	\$0	\$1,315	0	\$0	0	\$0	0	\$5,500		
Local																								
91000100 TransNet -BPNS	6,348	\$6,348	\$3,160	\$3,160	1,500	\$1,500	\$698	\$698	742	\$742	\$0	\$0	0	\$0	\$0	\$0	0	\$0	0	\$0	12,448	\$12,448		
91040000 TDA-Bike	6,720	\$6,720	(\$1)	-\$1	0	\$0	\$0	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	0	\$0	0	\$0	6,719	\$6,719		
92060001 BTA (San Marcos/County)	2,541	\$2,541	(\$0)	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	0	\$0	\$0	\$0	0	\$0	0	\$0	2,541	\$2,541		
TOTAL:	\$28,626	\$28,626	\$10,551	\$10,551	\$1,625	\$1,625	\$3,170	\$3,170	\$3,373	\$4,373	\$0	\$1,760	\$0	\$4,685	\$0	\$3,555	\$0	\$0	\$0	\$0	\$47,345	\$58,345		

Project Number: 1609401	Corridor Director: Coleen Clemenston
RTIP Number: CAL551 (Part of V20)	Project Manager: TBD
Project Name: CSMP - High Speed Transit/SR 94	PM Phone Number: TBD

Project Scope	Site Location	Progress to Date											
A Corridor System Management Plan (CSMP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CSMP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail) and bikeways.		Preliminary engineering and corridor studies to begin in FY 2022.											
Project Limits		Major Milestones											
Along the SR 94 corridor from I-5 to SR 125.	<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	N/A												
Begin Construction	N/A												
Open to Public	N/A												
Construction Complete	N/A												

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	0	10	790	0	0	0	0	0	800
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$110	\$890	\$0	\$0	\$0	\$0	\$0	\$1,000

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$800
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$10	\$790	\$0	\$0	\$0	\$0	\$0	\$800
Total SANDAG & Caltrans	\$0	\$0	\$0	\$0	\$610	\$2,390	\$0	\$0	\$0	\$0	\$0	\$3,000
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$110	\$890	\$0	\$0	\$0	\$0	\$0	\$1,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP*	\$0	\$0	\$0	\$0	\$500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$2,000
74100001 RSTP*	0	0	0	0	110	890	0	0	0	0	0	1,000
Total	\$0	\$0	\$0	\$0	\$610	\$2,390	\$0	\$0	\$0	\$0	\$0	\$3,000

* matched with Toll Credits

FY 20 CAPITAL BUDGET AMENDMENT IN '000'S

Project Number: 1212501
 RTIP Number: CAL68
 Project Name: SR 94/SR 125 South to East Connector

Corridor Director: Karen Jewel
 Project Manager: Brooke Emery
 PM Phone Number: (619) 688-6495

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE	
<p style="color: red;">Design of southbound SR 125 to eastbound SR 94 direct connector.</p> <p>Design and Right-Of-Way of southbound SR 125 to eastbound SR 94 direct connector</p>		<p style="color: red;">Design will begin in Summer 2019.</p> <p>Design began spring of 2019.</p>	
PROJECT LIMITS		MAJOR MILESTONES	Approved Proposed
<p>On SR 94 and SR 125 from Lemon Avenue to Bancroft Drive.</p>		<p>Draft Environmental Document</p> <p>Final Environmental Document</p> <p>Ready to Advertise</p> <p>Begin Construction</p> <p>Open to Public</p> <p>Close-Out</p>	<p style="color: red;">Feb-15</p> <p style="color: red;">Dec-15</p> <p style="color: red;">TBD</p> <p style="color: red;">TBD</p> <p style="color: red;">TBD</p> <p style="color: red;">TBD</p> <p style="color: red;">TBD</p>

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL			
Administration	\$32	\$32	\$0	\$0	\$25	\$65	\$32	\$126	\$22	\$88	\$0	\$0	\$0	\$0	\$111	\$311
Environmental Document	1,528	1,528	0	0	0	0	0	0	0	0	0	0	0	0	1,528	1,528
Design	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$1,560	\$1,560	\$0	\$0	\$25	\$65	\$32	\$126	\$22	\$88	\$0	\$0	\$0	\$0	\$1,639	\$1,839

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL	
Environmental Document	\$5,275	\$5,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,275	\$5,275
Design	0	\$0	0	0	2,500	4,394	3,200	5,181	2,248	2,248	0	0	7,948	11,823
Right-of-Way Support	0	\$0	0	0	0	2,041	0	959	0	0	0	0	0	3,000
Right-of-Way Capital	1,378	\$1,378	0	0	0	0	0	2,966	0	3,934	0	0	1,378	8,278
Construction Support	0	\$0	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	\$0	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$6,653	\$6,653	\$0	\$0	\$2,500	\$6,435	\$3,200	\$9,106	\$2,248	\$6,182	\$0	\$0	\$14,601	\$28,376
Total SANDAG & Caltrans	\$8,213	\$8,213	\$0	\$0	\$2,525	\$6,500	\$3,232	\$9,232	\$2,270	\$6,270	\$0	\$0	\$16,240	\$30,215
TransNet Pass-Through	\$275	\$275	\$0	\$0	\$0	\$2,500	\$0	\$3,800	\$0	\$500	\$0	\$0	\$275	\$7,075

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL	
State														
SHA	26	\$26	\$0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	26	\$26
STIP-ADPE	0	0	\$0	0	2,500	2,500	3,200	3,200	2,248	2,248	0	0	7,948	7,948
TCRP	6,352	6,352	\$0	0	0	0	0	0	0	0	0	0	6,352	6,352
LPP	0	0	\$0	0	0	2,000	0	\$3,000	0	2,000	0	0	0	7,000
Local														
91000100 TransNet MC	1,835	1,835	\$0	0	0	2,000	\$32	\$3,032	22	2,022	0	0	1,889	8,889
TOTAL:	\$8,213	\$8,213	\$0	\$0	\$2,500	\$6,500	\$3,232	\$9,232	\$2,270	\$6,270	\$0	\$0	\$16,215	\$30,215

Project Number: 1280518	Corridor Director: Karen Jewel
RTIP Number: CAL67	Project Manager: Brooke Emery
Project Name: SR 94 Transit Priority Lanes (I-805 to I-5)	PM Phone Number: (619) 688-6495

Project Scope	Site Location	Progress to Date												
Conduct an alternative analysis and complete final environmental document for two transit priority lanes and/or a transit priority connector along SR 94 from I-805 to I-5.		Working with the local community to determine next steps.												
Project Limits		Major Milestones												
On SR 94 from I-5 to I-805.		<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Dec-24</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-25</td> </tr> <tr> <td>Ready to Advertise</td> <td>TBD</td> </tr> <tr> <td>Begin Construction</td> <td>TBD</td> </tr> <tr> <td>Open to Public</td> <td>TBD</td> </tr> <tr> <td>Construction Complete</td> <td>TBD</td> </tr> </table>	Draft Environmental Document	Dec-24	Final Environmental Document	Jun-25	Ready to Advertise	TBD	Begin Construction	TBD	Open to Public	TBD	Construction Complete	TBD
Draft Environmental Document	Dec-24													
Final Environmental Document	Jun-25													
Ready to Advertise	TBD													
Begin Construction	TBD													
Open to Public	TBD													
Construction Complete	TBD													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$99	\$0	\$0	\$0	\$149
Environmental Document	0	0	0	0	0	0	1,230	2,446	0	0	0	3,676
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280	\$2,545	\$0	\$0	\$0	\$3,825

Caltrans Expenditure Plan (\$000)

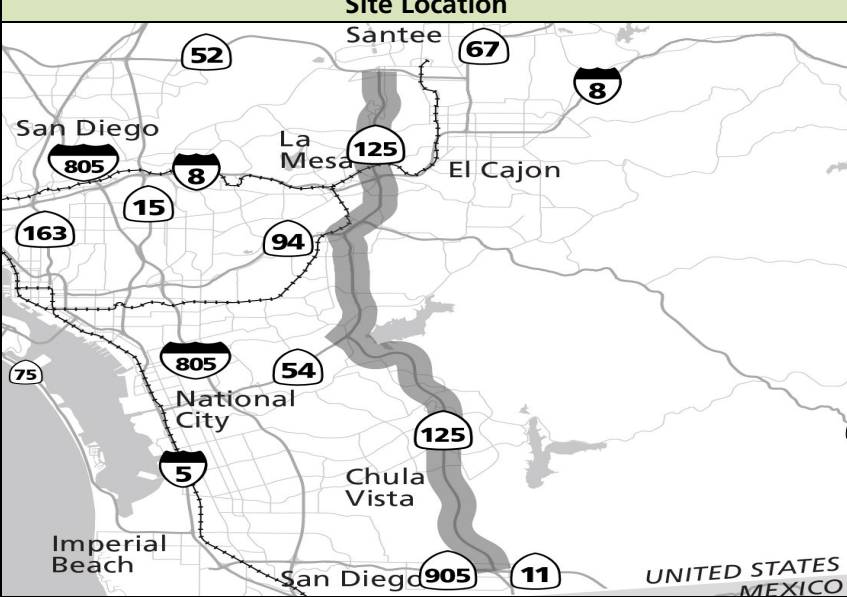
	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$3,720	\$7,455	\$0	\$0	\$0	\$11,175
Design	0	0	0	0	0	0	0	0	0	0	0	\$0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	\$0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$3,720	\$7,455	\$0	\$0	\$0	\$11,175
Total SANDAG & Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$10,000	\$0	\$0	\$0	\$15,000
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280	\$2,545	\$0	\$0	\$0	\$3,825

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
CMAQ*	\$0	\$0	\$0	\$0	\$0	\$0	\$3,720	\$7,455	\$0	\$0	\$0	\$11,175
72100001 CMAQ*	0	0	0	0	0	0	1,280	2,545	0	0	0	3,825
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$10,000	\$0	\$0	\$0	\$15,000

* matched with Toll Credits

Project Number: 1612501	Corridor Director: Coleen Clemenston
RTIP Number: SAN256 (Part of V20)	Project Manager: TBD
Project Name: CSMP - High Speed Transit/SR 125	PM Phone Number: TBD

Project Scope	Site Location	Progress to Date												
A Corridor System Management Plan (CSMP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CSMP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail) and bikeways.		Preliminary engineering and corridor studies to begin in FY 2022.												
Project Limits		Major Milestones												
Along the SR 125 corridor from SR 905/SR 11 to SR 52.		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	N/A													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	0	900	1,300	0	0	0	0	0	2,200
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$1,000	\$1,400	\$0	\$0	\$0	\$0	\$0	\$2,400

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$100	\$500	\$0	\$0	\$0	\$0	\$0	\$600
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$100	\$500	\$0	\$0	\$0	\$0	\$0	\$600
Total SANDAG & Caltrans	\$0	\$0	\$0	\$0	\$1,100	\$1,900	\$0	\$0	\$0	\$0	\$0	\$3,000

RSTP Pass-Through

RSTP Pass-Through	\$0	\$0	\$0	\$0	\$400	\$200	\$0	\$0	\$0	\$0	\$0	\$600
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP*	\$0	\$0	\$0	\$0	\$100	\$500	\$0	\$0	\$0	\$0	\$0	\$600
74100001 RSTP*	0	0	0	0	1,000	1,400	0	0	0	0	0	2,400
Total	\$0	\$0	\$0	\$0	\$1,100	\$1,900	\$0	\$0	\$0	\$0	\$0	\$3,000

* matched with Toll Credits

Project Number: 1201105	Corridor Director: Mario Orso
RTIP Number: V11	Project Manager: Jacqueline Appleton-Deane
Project Name: SR 11 and Otay Mesa East Port of Entry: Traffic and Revenue Study	PM Phone Number: (619) 491-3080

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE
Develop an investment grade traffic and revenue study for the SR-11/Otay Mesa East Port of Entry project.		Traffic and revenue study underway.
PROJECT LIMITS		MAJOR MILESTONES
On new alignment from SR 125 to the U.S.-Mexico Border.		Draft Environmental Document N/A Final Environmental Document N/A Ready to Advertise N/A Begin Construction N/A Open to Public N/A Construction Complete N/A

SANDAG EXPENDITURE PLAN (\$000)

	PRIOR YEARS	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	TOTAL
Administration	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	800	800	0	0	0	0	0	0	0	1,600
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$850	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700

CALTRANS EXPENDITURE PLAN(\$000)

	PRIOR YEARS	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	TOTAL
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	150	150	0	0	0	0	0	0	0	300
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300

Total Proposed SANDAG & Caltrans \$0 \$0 \$1,000 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,000

CBI Pass-Through \$0 \$0 \$180 \$120 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$300

FUNDING PLAN(\$000)

FUNDING SOURCE	PRIOR YEARS	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	TOTAL
Federal												
CBI	\$0	\$0	\$1,005	\$995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
TOTAL	\$0	\$0	\$1,005	\$995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000

FY 20 CAPITAL BUDGET AMENDMENT IN '000'S

Project Number: 1201101
RTIP Number: V11
Project Name: SR 11 and Otay Mesa East Port of Entry

Corridor Director: Mario Orso
Project Manager: Jacqueline Appleton-Deane
PM Phone Number: (619) 491-3080

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE																					
<p>Design and right-of-way (ROW) for four lane toll highway from SR 125 to proposed Port of Entry (POE), including the proposed Commercial Vehicle Enforcement Facility (CVEF) and POE at the Mexico border. Construction of Siempre Viva Interchange, CVEF, POE, and tolling system. Prepare engineering studies for the Otay Mesa East POE and Design and right-of-way (ROW) for four-lane toll highway from SR 125 to proposed Port of Entry (POE), including the proposed Commercial Vehicle Enforcement Facility (CVEF) and POE at the Mexico border. Construction of Siempre Viva Interchange, CVEF, POE, and tolling system. Prepare engineering studies for the Otay Mesa East POE and tolling system. SR 11 Otay East Bridging Document - 30% Architectural Plans, Investment Grade Traffic and Revenue Study, Bond Counsel, Documents Required for Bond Issuance.</p>		<p>Design and ROW were complete on four lane highway from SR 125 to the POE. Design of the Siempre Viva Interchange is 30 percent complete. The traffic and revenue study and the innovation analysis study for the POE are 95 percent complete.</p> <p>Design and ROW were complete on four-lane highway from SR 125 to the POE. Design of the Siempre Viva Interchange is 60 percent complete. The traffic and revenue study and the innovation analysis study for the POE are 98 percent complete.</p>																					
PROJECT LIMITS		MAJOR MILESTONES																					
<p>On new alignment from SR 125 to the U.S.-Mexico Border.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Approved</th> <th>Proposed</th> </tr> </thead> <tbody> <tr> <td>Draft Environmental Document</td> <td style="color: red;">Apr-11</td> <td>Apr-11</td> </tr> <tr> <td>Final Environmental Document</td> <td style="color: red;">Mar-12</td> <td>Mar-12</td> </tr> <tr> <td>Ready to Advertise</td> <td style="color: red;">Jul-13</td> <td>Jul-13</td> </tr> <tr> <td>Begin Construction</td> <td style="color: red;">Aug-20</td> <td>Aug-20</td> </tr> <tr> <td>Open to Public</td> <td style="color: red;">Aug-22</td> <td>Aug-22</td> </tr> <tr> <td>Close-Out</td> <td style="color: red;">Dec-23</td> <td>Dec-23</td> </tr> </tbody> </table>		Approved	Proposed	Draft Environmental Document	Apr-11	Apr-11	Final Environmental Document	Mar-12	Mar-12	Ready to Advertise	Jul-13	Jul-13	Begin Construction	Aug-20	Aug-20	Open to Public	Aug-22	Aug-22	Close-Out	Dec-23	Dec-23
	Approved	Proposed																					
Draft Environmental Document	Apr-11	Apr-11																					
Final Environmental Document	Mar-12	Mar-12																					
Ready to Advertise	Jul-13	Jul-13																					
Begin Construction	Aug-20	Aug-20																					
Open to Public	Aug-22	Aug-22																					
Close-Out	Dec-23	Dec-23																					

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL			
Administration	\$1,994	\$1,991	\$446	\$371	\$490	\$465	\$16	\$366	\$0	\$316	\$0	\$0	\$0	\$0	\$2,943	\$3,509
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	0
Design	3,174	3,171	870	681	576	1,165	0	2,500	0	1,900	0	0	0	0	\$4,617	9,417
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	0
Legal Services	395	395	104	82	282	401	0	390	0	300	0	0	0	0	\$778	1,568
Communications	218	218	124	116	158	166	0	200	0	200	0	0	0	0	\$500	900
Project Contingency	0	0	0	0	0	0	0	1,270	0	0	0	0	0	0	\$0	1,270
Total SANDAG	\$5,775	\$5,775	\$1,544	\$1,250	\$1,506	\$2,197	\$16	\$4,726	\$0	\$2,716	\$0	\$0	\$0	\$0	\$8,838	\$16,664

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL			
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	22,148	22,148	5,390	4,053	4,500	5,962	4,104	5,356	0	2,970	0	0	0	0	\$36,139	40,489
Right-of-Way Support	3,684	3,681	1,057	483	689	1,263	500	500	0	0	0	0	0	0	\$5,927	5,927
Right-of-Way Capital	49,269	49,269	40,195	11,329	6,377	35,243	0	0	0	0	0	0	0	0	\$95,841	95,841
Construction Support	0	0	0	0	0	0	33,354	33,351	16,548	16,548	0	0	0	0	\$49,899	49,899
Construction Capital	0	0	0	0	0	0	218,582	218,582	114,470	114,470	0	0	0	0	\$333,052	333,052
Total Caltrans	\$75,098	\$75,098	\$46,642	\$15,865	\$11,566	\$42,468	\$256,534	\$257,789	\$131,018	\$133,988	\$0	\$0	\$0	\$0	\$520,858	\$525,208
Total SANDAG & Caltrans	\$80,873	\$80,873	\$48,183	\$17,115	\$13,072	\$44,665	\$256,550	\$262,515	\$131,018	\$136,704	\$0	\$0	\$0	\$0	\$529,696	\$541,872
TransNet Pass-Through	\$0	\$0	\$0	\$0	\$6,027	\$6,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,027	\$6,027
Caltrans Pass-Through	\$1,579	\$1,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,579	\$1,579	

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL			
Federal																
74030001 ITS - SANDAG	\$279	\$279	\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$439	\$439	
74040001 CBI - SANDAG	1,470	1,470	0	0	0	0	0	0	0	0	0	0	0	\$1,470	\$1,470	
CBI - Caltrans	75,099	75,099	42,131	12,489	189	30,356	0	2,475	0	0	0	0	0	\$117,419	\$120,419	
RSTP	0	0	0	0	0	0	0	2,500	0	0	0	0	0	\$0	\$2,500	
State														\$0		
83010001 STIP - SANDAG	109	109	0	0	0	0	0	0	0	0	0	0	0	\$109	\$109	
TCEP	0	0	4,510	3,173	5,350	6,687	16,208	16,208	16,100	16,100	0	0	0	\$42,168	\$42,168	
Local														\$0		
91000100 TransNet -Border	1,860	1,860	652	558	5,476	5,570	0	0	0	0	0	0	0	\$7,988	\$7,988	
91000100 TransNet -MC	2,056	2,056	730	735	2,057	2,052	0	0	0	0	0	0	0	\$4,843	\$4,843	
TOTAL:	\$80,873	\$80,873	\$48,183	\$17,115	\$11,015	\$44,665	\$16,208	\$18,683	\$16,100	\$18,600	\$0	\$0	\$0	\$0	\$172,379	\$179,936

Project Number: 1680501	Corridor Director: Coleen Clemenston
RTIP Number: CAL552 (Part of V20)	Project Manager: TBD
Project Name: CSMP - Purple Line/I-805	PM Phone Number: TBD

Project Scope	Site Location	Progress to Date											
A Corridor System Management Plan (CSMP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CSMP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail) and bikeways.		Preliminary engineering and corridor studies to begin in spring 2020.											
Project Limits		Major Milestones											
Along the I-805 corridor from I-5/805 merge to the international border.	<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>N/A</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	N/A												
Begin Construction	N/A												
Open to Public	N/A												
Construction Complete	N/A												

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$50	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Environmental Document	0	0	10	840	0	0	0	0	0	0	0	850
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$60	\$940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Caltrans Expenditure Plan (\$000)

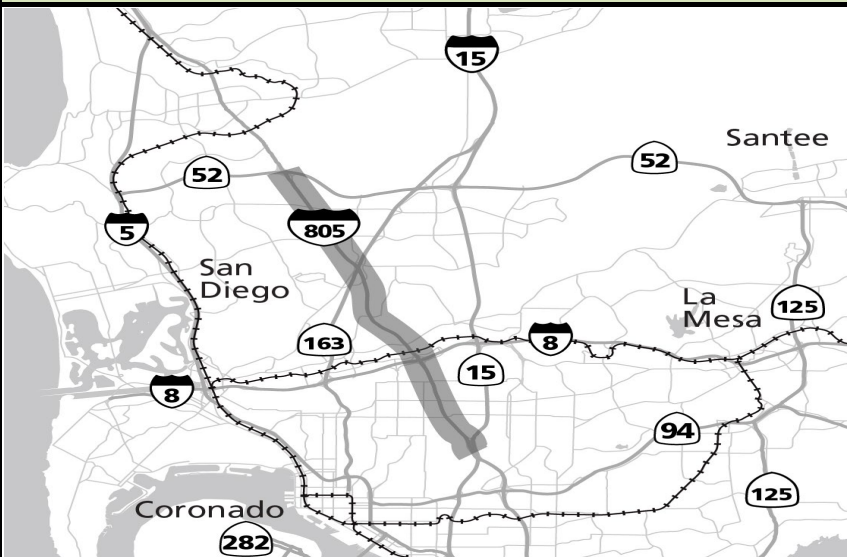
	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Total SANDAG & Caltrans	\$0	\$0	\$560	\$2,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Caltrans Pass-Through	\$0	\$0	\$60	\$940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP*	\$0	\$0	\$500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
74100001 RSTP*	0	0	60	940	0	0	0	0	0	0	0	1,000
Total	\$0	\$0	\$560	\$2,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

* matched with Toll Credits

Project Number: 1280519	Corridor Director: Karen Jewel
RTIP Number: CAL545	Project Manager: Brooke Emery
Project Name: I-805 Transit Priority Lanes (SR 15 to SR 52)	PM Phone Number: (619) 688-6495

Project Scope	Site Location	Progress to Date											
Add two transit priority lanes between SR-15 and SR-52 and restripe viaduct.		Envinromental phase to begin in July 2023.											
Project Limits		Major Milestones											
On I-805 from SR-15 to SR 52.	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>Dec-24</td> </tr> <tr> <td>Final Environmental Document</td> <td>Jun-25</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	Dec-24	Final Environmental Document	Jun-25	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	Dec-24												
Final Environmental Document	Jun-25												
Ready to Advertise	N/A												
Begin Construction	N/A												
Open to Public	N/A												
Construction Complete	N/A												

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$129	\$171	\$0	\$0	\$0	\$300
Environmental Document	0	0	0	0	0	0	2,060	5,365	0	0	0	7,425
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$0	\$0	\$2,189	\$5,536	\$0	\$0	\$0	\$7,725

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$10,796	\$11,479	\$0	\$0	\$0	\$22,275
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$10,796	\$11,479	\$0	\$0	\$0	\$22,275
Total SANDAG & Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$12,985	\$17,015	\$0	\$0	\$0	\$30,000

TransNet Pass-Through

<i>TransNet</i> Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	\$3,275	\$0	\$0	\$0	\$16,275
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
CMAQ	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$5,500	\$0	\$0	\$0	\$6,000
Local												
91000100 <i>TransNet</i> MC	0	0	0	0	0	0	12,485	11,515	0	0	0	24,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$12,985	\$17,015	\$0	\$0	\$0	\$30,000

Project Number: 1280517	Corridor Director: Allan Kosup
RTIP Number: CAL09D	Project Manager: Arturo Jacobo
Project Name: I-805 HOV Conversion to Express Lanes	PM Phone Number: (619) 688-6816

Project Scope	Site Location	Progress to Date												
Design and construction to convert High Occupany Vehicle (HOV) lanes to Express Lanes.		Preliminary engineering and corridor study to begin in spring 2020.												
Project Limits		Major Milestones												
On I-805 from SR 52 to the I-5/805 merge.		<table border="0"> <tr> <td>Draft Environmental Document</td> <td>Jun-10</td> </tr> <tr> <td>Final Environmental Document</td> <td>Oct-13</td> </tr> <tr> <td>Ready to Advertise</td> <td>Mar-21</td> </tr> <tr> <td>Begin Construction</td> <td>Jul-24</td> </tr> <tr> <td>Open to Public</td> <td>Dec-25</td> </tr> <tr> <td>Construction Complete</td> <td>Dec-26</td> </tr> </table>	Draft Environmental Document	Jun-10	Final Environmental Document	Oct-13	Ready to Advertise	Mar-21	Begin Construction	Jul-24	Open to Public	Dec-25	Construction Complete	Dec-26
Draft Environmental Document	Jun-10													
Final Environmental Document	Oct-13													
Ready to Advertise	Mar-21													
Begin Construction	Jul-24													
Open to Public	Dec-25													
Construction Complete	Dec-26													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$7	\$17	\$25	\$3	\$2	\$287	\$58	\$1	\$0	\$400
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	250	1,000	1,150	0	0	0	0	0	0	2,400
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	1,226	404	20	0	1,650
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	200	50	150	0	0	400
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$257	\$1,017	\$1,175	\$3	\$202	\$1,563	\$612	\$21	\$0	\$4,850

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	250	500	850	0	0	0	0	0	0	1,600
Right-of-Way Support	0	0	15	125	100	60	0	0	0	0	0	300
Right-of-Way Capital	0	0	10	100	300	190	0	0	0	0	0	600
Construction Support	0	0	0	0	0	0	0	3,274	697	79	0	4,050
Construction Capital	0	0	0	0	0	0	0	24,115	4,485	0	0	28,600
Total Caltrans	\$0	\$0	\$275	\$725	\$1,250	\$250	\$0	\$27,389	\$5,182	\$79	\$0	\$35,150
Total SANDAG & Caltrans	\$0	\$0	\$532	\$1,742	\$2,425	\$253	\$202	\$28,952	\$5,794	\$100	\$0	\$40,000

TransNet Pass-Through

<i>TransNet</i> Pass-Through	\$0	\$0	\$25	\$225	\$400	\$250	\$0	\$19,349	\$2,988	\$6	\$0	\$23,243
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP	\$0	\$0	\$452	\$679	\$857	\$202	\$162	\$2,632	\$3,525	\$0	\$0	\$8,509
State												
LPP	0	0	0	715	1,083	0	0	1,600	0	0	0	3,398
Local												
91000100 <i>TransNet</i> MC	0	0	80	348	485	51	40	24,720	2,369	0	0	28,093
Total	\$0	\$0	\$532	\$1,742	\$2,425	\$253	\$202	\$28,952	\$5,894	\$0	\$0	\$40,000

Project Number: 1280520	Corridor Director: Karen Jewel
RTIP Number: CAL547	Project Manager: Ramon Martinez
Project Name: I-805/SR 94/SR 15 Transit Connection	PM Phone Number: (619) 688-2516

Project Scope	Site Location	Progress to Date												
Design two High-Occupancy Vehicle (HOV) lanes and transit connectors between I-805 and SR 15 for northbound to northbound and southbound to southbound HOV and <i>Rapid</i> connection. Design and Right of Way.		Design to begin in July 2022.												
Project Limits		Major Milestones												
On I-805 from SR 94 to SR 15.		<table border="1"> <tr><td>Draft Environmental Document</td><td>N/A</td></tr> <tr><td>Final Environmental Document</td><td>N/A</td></tr> <tr><td>Ready to Advertise</td><td>Jun-25</td></tr> <tr><td>Begin Construction</td><td>N/A</td></tr> <tr><td>Open to Public</td><td>N/A</td></tr> <tr><td>Construction Complete</td><td>N/A</td></tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	Jun-25	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A													
Final Environmental Document	N/A													
Ready to Advertise	Jun-25													
Begin Construction	N/A													
Open to Public	N/A													
Construction Complete	N/A													

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$50	\$100	\$100	\$0	\$0	\$0	\$250
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	350	400	200	0	0	0	950
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	200	0	0	0	200
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$0	\$400	\$500	\$500	\$0	\$0	\$0	\$1,400

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	1,300	3,300	0	0	0	0	\$4,600
Right-of-Way Support	0	0	0	0	0	0	500	1,000	0	0	0	\$1,500
Right-of-Way Capital	0	0	0	0	0	0	3,000	5,500	0	0	0	\$8,500
Construction Support	0	0	0	0	0	0	0	0	0	0	0	\$0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	\$0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$1,300	\$6,800	\$6,500	\$0	\$0	\$0	\$14,600
Total SANDAG & Caltrans	\$0	\$0	\$0	\$0	\$0	\$1,700	\$7,300	\$7,000	\$0	\$0	\$0	\$16,000
Caltrans Pass-Through	\$0	\$0	\$0	\$0	\$0	\$400	\$500	\$500	\$0	\$0	\$0	\$1,400


Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
RSTP	\$0	\$0	\$0	\$0	\$0	\$1,500	\$3,800	\$3,500	\$0	\$0	\$0	\$8,800
State												
LPP	0	0	0	0	0	200	3,500	3,500	0	0	0	7,200
Total	\$0	\$0	\$0	\$0	\$0	\$1,700	\$7,300	\$7,000	\$0	\$0	\$0	\$16,000

FY 20 CAPITAL BUDGET AMENDMENT IN '000'S

Project Number: 1280515
 RTIP Number: CAL78D
 Project Name: I-805 South Soundwalls

Corridor Director: Karen Jewel
 Project Manager: Ramon Martinez
 PM Phone Number: (619) 688-2516

PROJECT SCOPE	SITE LOCATION	PROGRESS TO DATE																					
Construct soundwalls (Phase 1 and Phase 2) and Sweetwater River Bridge Improvements.		Construction of the I-805 South soundwalls and the Sweetwater River Bridge improvements in progress. Construction of I-805 South soundwalls (phase 1) and the Sweetwater Bridge improvements in progress.																					
PROJECT LIMITS		MAJOR MILESTONES																					
Along I-805 from Naples Street to SR 54.		<table border="1"> <thead> <tr> <th></th> <th>Approved</th> <th>Proposed</th> </tr> </thead> <tbody> <tr> <td>Draft Environmental Document</td> <td>N/A</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>Feb-18</td> <td>Feb-18</td> </tr> <tr> <td>Begin Construction</td> <td>May-18</td> <td>May-18</td> </tr> <tr> <td>Open to Public</td> <td>Jul-20</td> <td>Jul-20</td> </tr> <tr> <td>Close-Out</td> <td>Jul-25</td> <td>Jul-25</td> </tr> </tbody> </table>		Approved	Proposed	Draft Environmental Document	N/A	N/A	Final Environmental Document	N/A	N/A	Ready to Advertise	Feb-18	Feb-18	Begin Construction	May-18	May-18	Open to Public	Jul-20	Jul-20	Close-Out	Jul-25	Jul-25
	Approved	Proposed																					
Draft Environmental Document	N/A	N/A																					
Final Environmental Document	N/A	N/A																					
Ready to Advertise	Feb-18	Feb-18																					
Begin Construction	May-18	May-18																					
Open to Public	Jul-20	Jul-20																					
Close-Out	Jul-25	Jul-25																					
Along I-805 from Palomar Street to SR 54.																							

SANDAG EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL											
Administration	\$89	\$89	\$36	\$196	\$196	\$158	\$158	\$75	\$75	\$79	\$278	\$3	\$139	\$1	\$66	\$1	\$1	\$0	\$0	\$0	\$0	\$638	\$1,038
Environmental Document	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	0
Design	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$107	107
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	0
Construction Support	0	0	0	26	\$26	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$36	36
Construction Capital	89	89	164	164	105	\$105	96	96	98	\$98	0	0	\$200	0	200	0	0	0	0	0	0	\$552	952
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	0
Communications	1	1	215	215	34	\$34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$250	250
Project Contingency	0	0	0	0	1,000	\$1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$1,000	1,000
Total SANDAG	\$286	\$286	\$415	\$415	\$1,361	\$1,361	\$264	\$264	\$173	\$173	\$79	\$278	\$3	\$339	\$1	\$266	\$1	\$1	\$0	\$0	\$0	\$2,583	\$3,383

CALTRANS EXPENDITURE PLAN (\$000)

TASK	PRIOR YEARS	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL											
Environmental Document	\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42	\$42										
Design	15,097	\$15,097	389	389	183	0	1,450	0	1,050	0	0	0	\$15,669	18,169									
Right-of-Way Support	1,033	\$1,033	55	55	129	0	50	0	50	0	0	0	\$1,217	1,317									
Right-of-Way Capital	957	\$957	16	16	332	129	0	0	100	0	100	0	\$1,434	1,634									
Construction Support	8	\$8	2,815	2,815	2,929	2,929	1,658	1,658	975	975	462	1,462	59	1,559	40	1,540	10	10	0	0	0	\$8,956	12,956
Construction Capital	0	\$0	7,679	7,679	14,238	14,238	6,354	6,354	5,172	5,172	562	2,262	287	10,187	50	4,850	0	0	0	0	0	\$34,342	50,742
Total Caltrans	\$17,137	\$17,137	\$10,954	\$10,954	\$17,811	\$17,811	\$8,141	\$9,641	\$6,142	\$7,247	\$1,024	\$3,824	\$346	\$11,846	\$90	\$6,390	\$10	\$10	\$0	\$0	\$0	\$61,660	\$84,860
Total SANDAG & Caltrans	\$17,423	\$17,423	\$11,369	\$11,369	\$19,172	\$19,172	\$8,405	\$9,905	\$6,320	\$7,420	\$1,103	\$4,102	\$349	\$12,185	\$91	\$6,656	\$11	\$11	\$0	\$0	\$0	\$64,243	\$88,243
TransNet Pass-Through	\$2,898	\$2,898	\$997	\$997	\$1,015	\$1,161	\$363	\$1,926	\$110	\$1,210	\$44	\$863	\$4	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,431	\$9,059
Caltrans Pass-Through	\$0	\$0	\$72	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72	\$72

FUNDING PLAN (\$000)

FUNDING SOURCE	PRIOR YEARS	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL											
Federal																							
RSTP	\$14,559	\$14,559	\$7,511	\$7,511	\$8,699	\$8,699	\$306	\$1,506	\$162	\$1,062	\$60	\$2,559	\$5	\$9,474	\$0	\$5,432	\$0	\$0	\$0	\$0	\$0	\$31,302	\$50,802
State																							
85040001 SHOPP	0	\$0	\$72	\$72	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0	0	0	0	0	0	0	\$72	\$72
SHOPP	0	\$0	\$2,511	\$2,511	\$7,775	\$7,775	\$7,409	\$7,409	\$5,875	\$5,875	\$920	\$920	\$37	\$37	\$90	\$90	10	10	\$0	0	\$0	\$24,927	\$24,927
Local																							
91000100 TransNet MC	2,864	\$2,864	\$1,275	\$1,275	\$2,698	\$2,698	\$690	\$990	\$283	\$483	\$123	\$623	7	2,374	\$1	\$1,134	1	1	\$0	0	\$0	\$7,942	\$12,442
TOTAL:	\$17,423	\$17,423	\$11,369	\$11,369	\$19,172	\$19,172	\$8,405	\$9,905	\$6,320	\$7,420	\$1,103	\$4,102	\$349	\$12,185	\$91	\$6,656	\$11	\$11	\$0	\$0	\$0	\$64,243	\$88,243

Project Number: 1600001	Corridor Director: Coleen Clemenston
RTIP Number: SAN257 (Part of V20)	Project Manager: TBD
Project Name: CSMP - Airport to Airport Connection	PM Phone Number: TBD

Project Scope	Site Location	Progress to Date											
A Corridor System Management Plan (CSMP) is a comprehensive, integrated management plan for increasing transportation options, decreasing congestion, and improving travel times in a transportation corridor. A CSMP includes all travel modes in a defined corridor – highways and freeways, parallel and connecting roadways, public transit (bus, bus rapid transit, light rail, intercity rail) and bikeways.		Preliminary engineering and corridor studies to begin in FY 2024.											
Project Limits		Major Milestones											
Airport to Airport Connection (Cross Border Express to San Diego Airport).	<table border="1"> <tr> <td>Draft Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Final Environmental Document</td> <td>N/A</td> </tr> <tr> <td>Ready to Advertise</td> <td>N/A</td> </tr> <tr> <td>Begin Construction</td> <td>N/A</td> </tr> <tr> <td>Open to Public</td> <td>N/A</td> </tr> <tr> <td>Construction Complete</td> <td>N/A</td> </tr> </table>	Draft Environmental Document	N/A	Final Environmental Document	N/A	Ready to Advertise	N/A	Begin Construction	N/A	Open to Public	N/A	Construction Complete	N/A
Draft Environmental Document	N/A												
Final Environmental Document	N/A												
Ready to Advertise	N/A												
Begin Construction	N/A												
Open to Public	N/A												
Construction Complete	N/A												

SANDAG Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$200
Environmental Document	0	0	0	0	0	0	950	1,750	0	0	0	2,700
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Project Contingency	0	0	0	0	0	0	0	0	0	0	0	0
Total SANDAG	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050	\$1,850	\$0	\$0	\$0	\$2,900

Caltrans Expenditure Plan (\$000)

	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Environmental Document	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$100
Design	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Support	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-Way Capital	0	0	0	0	0	0	0	0	0	0	0	0
Construction Support	0	0	0	0	0	0	0	0	0	0	0	0
Construction Capital	0	0	0	0	0	0	0	0	0	0	0	0
Total Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$100
Total SANDAG & Caltrans	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,900	\$0	\$0	\$0	\$3,000

RSTP Pass-Through

RSTP Pass-Through	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$100
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Funding Plan (\$000)

Funding Source	Prior Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal												
74100001 RSTP*	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,900	\$0	\$0	\$0	\$3,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,900	\$0	\$0	\$0	\$3,000

* matched with Toll Credits

WORK ELEMENT: 3502000 NEW - Regional Electric Vehicle Charger Incentive Program: CALeVIP
FY 2020 BUDGET: \$0 \$249,846
AREA OF EMPHASIS: Sustainable Mobility Programs and Services

Amendment Title: Amendment to establish & fund EV charger rebate program: CALeVIP San Diego County Incentive Project

Funds Source				
	Prior	FY 2020	FY 2021 - 2025	Total
Congestion Management Air Quality (CMAQ)	\$0	\$0 \$249,846	\$0 \$8,750,154	\$0 \$9,000,000
TOTAL	\$0	\$0 \$249,846	\$0 \$8,750,154	\$0 \$9,000,000

Funds Application				
	Prior	FY 2020	FY 2021 - 2025	Total
Salaries, Benefits, Indirect	\$0	\$0 \$88,066	\$0 \$330,000	\$0 \$418,066
Other Direct Costs	\$0	\$0 \$5,000	\$0 \$65,000	\$0 \$70,000
Contracted Services	\$0	\$0 \$156,780	\$0 \$855,154	\$0 \$1,011,934
Pass Through to Other Agencies	\$0	\$0	\$0 \$7,500,000	\$0 \$7,500,000
TOTAL	\$0	\$0 \$249,846	\$0 \$8,750,154	\$0 \$9,000,000

OBJECTIVE

The objective of this project is to establish a rebate program for shared-use, public and workplace electric vehicle (EV) charging stations in the San Diego region in partnership with state and local agencies. Emphasis in FY 2020 will be to 1) formalize partnerships to co-fund and operate the program among SANDAG, San Diego County Air Pollution Control District (APCD), California Energy Commission (CEC) and Center for Sustainable Energy (CSE); and 2) through CSE, build the online program architecture on the CEC's CA EV Infrastructure Program (CALeVIP) platform for regional EV charger incentive projects.

PREVIOUS ACCOMPLISHMENTS

Through a Caltrans SB1 planning grant (OWP 3201300), SANDAG undertook most of the project planning and design for the regional EV charger incentive program. This enabled SANDAG to seek out partnership opportunities with state and local agencies (CEC, CSE and APCD) to increase the scope and funding for EV chargers in the region, under CALeVIP.

JUSTIFICATION

San Diego Forward: The 2015 Regional Plan and Sustainable Communities Strategy includes a measure for SANDAG to support a network of publicly accessible EV chargers throughout the region. Mitigation measure

GHG-4C of the Regional Plan's EIR states that SANDAG will allocate \$30 million between 2020-2050 for an incentive program to be established in 2020 for EV charging infrastructure. The project is to increase the availability of EV chargers in the San Diego region to reduce greenhouse gas (GHG) emissions and air pollution associated with passenger vehicles.

Project Manager: Freedman, Susan

Committee(s): Transportation Committee, Regional Planning Committee

Working Group(s): Regional Energy Working Group

PRODUCTS, TASKS, AND SCHEDULES FOR FY2020

Task No.	% of Effort	Task Description / Product / Schedule
1	25	<p>Task Description: Finalize partnership agreements with project co-funders and CALeVIP program administrator; establishment of SANDAG financial account and funds management process with program administrator.</p> <p>Product: MOU with San Diego County APCD, contract agreement with CSE, account management documentation with CSE.</p> <p>Completion Date: 3/31/2020</p>
2	25	<p>Task Description: Develop and configure incentive processing website for San Diego County Regional Incentive Project, through CALeVIP Administrator and in collaboration with CALeVIP partners</p> <p>Product: San Diego County CALeVIP web platform</p> <p>Completion Date: 5/4/2020</p>
3	25	<p>Task Description: CALeVIP project marketing, education, outreach and technical assistance to relevant target audiences</p> <p>Product: CALeVIP presentations, program materials, FAQ list</p> <p>Completion Date: 6/30/2020</p>
4	18	<p>Task Description: Provide funds for Level 2 charger incentives consistent with agreements in Task 1.</p> <p>Product: List of incentives paid through application process.</p> <p>Completion Date: 6/30/2020</p>
5	7	<p>Task Description: Administrative duties</p> <p>Product: Monthly progress reports and invoices</p> <p>Completion Date: 6/30/2020</p>

FUTURE ACTIVITIES

SANDAG plans for the incentive program to open summer of 2020 as the CALeVIP San Diego County Incentive Project. The project website will go live 2 months before project launch; extensive stakeholder outreach will be conducted; rebate applications will be reviewed and processed by CSE once program opens; data collection and fund management will be established. In future years, the regional incentive program will be regularly assessed and updated through SANDAG Regional Plan development process.

WORK ELEMENT: 3501000 NEW - Flexible Fleet Pilots
FY 2020 BUDGET: ~~\$0~~ \$600,000
AREA OF EMPHASIS: Sustainable Mobility Programs and Services

Amendment Title: Flexible Fleets Pilot Project

Funds Source				
	Prior	FY 2020	FY 2021 - 2023	Total
Regional Surface Transportation Program	\$0	\$0 \$600,000	\$0 \$4,100,000	\$0 \$4,700,000
TOTAL	\$0	\$0 \$600,000	\$0 \$4,100,000	\$0 \$4,700,000

Funds Application				
	Prior	FY 2020	FY 2021 - 2023	Total
Salaries, Benefits, Indirect	\$0	\$0 \$109,201	\$0 \$360,799	\$0 \$470,000
Pass Through to Other Agencies	\$0	\$0 \$490,799	\$0 \$3,739,201	\$0 \$4,230,000
TOTAL	\$0	\$0 \$600,000	\$0 \$4,100,000	\$0 \$4,700,000

OBJECTIVE

The objective of this work element is to plan, deploy, and monitor flexible fleet pilot projects aimed at expanding shared mobility travel choices, enhancing trunkline transit connections, and reducing single-occupant vehicle miles traveled (VMT) in key employment centers. Emphasis in FY 2020 will be to identify areas that are an optimal testing environment for flexible fleet services, and develop service type and parameters.

PREVIOUS ACCOMPLISHMENTS

This is a new project, and there were no previous accomplishments.

JUSTIFICATION

Implement Flexible Fleet pilot projects, monitor the projects and adjust service parameters in response to improve performance and service delivery, assess the flexible fleet pilot projects impacts on transit ridership, SOV trip reduction, and employer willingness to partner on pilot marketing and sustainment. Determine whether the pilots should be converted to long-term programs.

Project Manager: Kochman, Danielle
Committee(s): Transportation Committee

Working Group(s): Regional Planning Technical Working Group, Cities/County Transportation Advisory Committee

PRODUCTS, TASKS, AND SCHEDULES FOR FY2020

Task No.	% of Effort	Task Description / Product / Schedule	
1	10	Task Description:	Develop flexible fleet pilot project goals and objectives.
		Product:	Goals and Objectives Document
		Completion Date:	9/30/2019
2	15	Task Description:	Identify and analyze areas that are optimal testing environment for flexible fleet pilot projects.
		Product:	Recommended pilot project areas.
		Completion Date:	12/31/2019
3	10	Task Description:	Develop service type analysis for each testing environment identified.
		Product:	Service typology recommendation
		Completion Date:	2/29/2020
4	25	Task Description:	Develop flexible fleet service parameters in coordination with partner agencies.
		Product:	Operating plan
		Completion Date:	4/30/2020
5	20	Task Description:	Develop marketing plan inclusive of pilot goals in coordination with partner agencies.
		Product:	Marketing Requirements Document
		Completion Date:	4/30/2020
6	20	Task Description:	Implement pilot project
		Product:	Flexible fleet service
		Completion Date:	6/30/2020

FUTURE ACTIVITIES

Implement Flexible Fleet pilot projects, monitor the projects and adjust service parameters in response to improve performance and service delivery, assess the flexible fleet pilot projects impacts on transit ridership, SOV trip reduction, and employer willingness to partner on pilot marketing and sustainment. Determine whether the pilots should be converted to long-term programs.

WORK ELEMENT: 3503000 NEW - Smart Center - Concept of Operations

FY 2020 BUDGET: \$0 \$800,335

AREA OF EMPHASIS: Sustainable Mobility Programs and Services

Amendment Title: New - Smart Center: Concept of Operations

Funds Source				
	Prior	FY 2020	FY 2021 - 2022	Total
Regional Surface Transportation Program	\$0	\$0 \$800,335	\$0 \$2,999,665	\$0 \$3,800,000
TOTAL	\$0	\$0 \$800,335	\$0 \$2,999,665	\$0 \$3,800,000

Funds Application				
	Prior	FY 2020	FY 2021 - 2022	Total
Salaries, Benefits, Indirect	\$0	\$0 \$45,335	\$0 \$499,665	\$0 \$545,000
Other Direct Costs	\$0	\$0 \$10,000	\$0	\$0 \$10,000
Contracted Services	\$0	\$0 \$745,000	\$0 \$2,500,000	\$0 \$3,245,000
TOTAL	\$0	\$0 \$800,335	\$0 \$2,999,665	\$0 \$3,800,000

OBJECTIVE

Establish the foundation of the Next OS, a regional data hub, that includes an integrated data analytics platform, that will enable all of the regional plan strategies to work together. The data hub will connect users, transportation service providers, and infrastructure to orchestrate more efficient movement of people and goods across the region. This holistic approach uses forecasting; analytics and automation, along with real-time data exchange to enable seamless multimodal travel, more accessible and cost-effective travel with single payment and ticket, and dynamic pricing and incentives to balance network performance. This regional system manages supply and demand, drives system-wide optimization, and facilitates increased use of existing transportation systems to achieve desired goals around climate, environment, safety and mobility.

PREVIOUS ACCOMPLISHMENTS

This is a new project, and there were no previous accomplishments.

JUSTIFICATION

As transportation technology is evolving and changing how we travel daily, the regional data hub will enhance SANDAG's core capabilities of travel demand forecasting and analytics, and will integrate Big Data; and a robust data sharing platform, with the aim of enhancing regional transportation services such as the Integrated Corridor Management System, and the Regional Arterial Management System.

Project Manager: Dreisbach-Towle, James

Committee(s): Transportation Committee

Working Group(s):

PRODUCTS, TASKS, AND SCHEDULES FOR FY2020

Task No.	% of Effort	Task Description / Product / Schedule
1	50	Task Description: Initiate the RFP process to select a qualified consultant for the development of Next OS Concept of Operations and System Requirements. Product: Select a qualified consultant team Completion Date: 2/2/2020
2	50	Task Description: Develop the Concept of Operations for the Next OS to address two domains: the user-oriented perspective; and the infrastructure management and operations perspective. This document will describe how Next-OS is expected to work once it is in operation, and identifies the roles and responsibilities of the various stakeholders required to make this happen. The ConOps will address the operational scenarios and objectives, information needs and overall functionality of the Next OS. Product: Draft Concept of Operations Completion Date: 6/30/2020

FUTURE ACTIVITIES

Final Concept of Operations

System Requirement – This document will delve into the technology and detailed requirements for Next Operation System.

Pilot program – This pilot program will be validating and ensuring the NextOS is fully integrated with the regional plan strategies.



401 B Street, Suite 800
San Diego, CA 92101
Phone (619) 699-1900
Fax (619) 699-1905
sandag.org

Resolution No. 2020-07

Approving the Application for Grant Funds for Del Mar Bluffs Stabilization

WHEREAS, the Legislature and Governor of the State of California have approved a grant for the project shown above; and

WHEREAS, the California Natural Resources Agency has been delegated the responsibility for the administration of the grant project, setting up necessary procedures; and

WHEREAS, said procedures established by the California Natural Resources Agency require the Grantee to certify by resolution the approval of application(s) before submission of said application(s) to the state; and

WHEREAS, said procedures established by the California Natural Resources Agency require the Grantee to certify by resolution the approval of application(s) before submission of said application(s) to the state; NOW THEREFORE

BE IT RESOLVED that the San Diego Association of Governments (SANDAG)

1. Approves the acceptance of general fund allocation for local assistance for the above project(s); and
2. Certifies that said agency understands the assurances and certification in the Project Information Form; and
3. Certifies that said agency will have sufficient funds to operate and maintain the project(s) or will enter into an agreement with another entity to perform said operations and maintenance; and
4. Certifies that said agency has reviewed and understands the General Provisions contained in the Project Agreement shown in the Procedural Guide; and
5. Appoints the Finance Department Director as agent to conduct all negotiations, execute and submit all documents including, but not limited to Project Information Form, agreements, payment requests and so on, which may be necessary for the completion of the aforementioned project(s).

PASSED AND ADOPTED this 27th of September 2019. I, the undersigned, hereby certify that the forgoing Resolution No. 2020-07 was duly adopted by the Board of Directors.

Attest:

Chair

Secretary

Member Agencies: Cities of Carlsbad, Chula Vista, Coronado, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, National City, Oceanside, Poway, San Diego, San Marcos, Santee, Solana Beach, Vista, and County of San Diego.

Advisory Members: California Department of Transportation, Metropolitan Transit System, North County Transit District, Imperial County, U.S. Department of Defense, San Diego Unified Port District, San Diego County Water Authority, Southern California Tribal Chairmen's Association, and Mexico.

Draft 2020 State Transportation Improvement Program (\$000's)

Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Existing 2018 STIP Programming					
2018 STIP PPM	\$1,105	\$1,105	\$605		
I-5 HOV Lanes, Palomar Airport Road to SR 78, Construction			\$89,063		
New Funds from 2020 STIP Fund Estimate					
2020 STIP PPM Addition			\$2,127	\$1,212	\$1,212
I-5/I-805 HOV Conversion to Express Lanes, Construction				\$18,000	
Proposed 2020 STIP Programming					
Planning and Program Monitoring (PPM)	\$1,105	\$1,105	\$2,732	\$1,212	\$1,212
I-5 HOV Lanes, Palomar Airport Road to SR 78, Construction ¹	\$89,063				
I-5/I-805 HOV Conversion to Express Lanes, Construction ²				\$18,000 ³	
Total	\$90,168	\$1,105	\$2,732	\$15,070	\$1,212

Notes:

1. Although the region can propose to reprogram the \$89.063 million in FY 2021, it is not guaranteed and will depend on statewide capacity. CTC may keep the funds in FY 2023. Alternatively, these funds will be requested in late FY 2020, and if allocated, would no longer appear as capacity.
2. Although CTC staff has not specifically indicated that new funds for capital projects can only be programmed in FY 2024 or FY 2025, they have indicated that SANDAG has already used early years' capacity from the Advancement that occurred as part of the 2018 STIP.
3. Per the CTC, this amount is what SANDAG may be able to advance to FY 2024 or FY 2025 from future STIP regional shares. All advances are contingent upon the approval of the 2020 STIP by the CTC, scheduled to occur March 2020.

**Anticipated *TransNet*, State, and Federal Revenues
FY 2020 – 2025 (\$millions)**

	Total	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
<i>TransNet</i> Major Corridors¹	130.2	3.6	6.7	10.8	25.7	39.3	44.1
Federal Formula (RSTP/CMAQ)	358.2	44.0	46.3	46.3	64.0	76.9	80.7
Federal CBI	5.0	5.0					
State formula (STIP/LPP)	70.0	3.0	9.7	9.7	11.8	24.8	10.9
State STIP Advance²	18.0					18.0	
FY 2020 State Budget Earmark³	6.0	6.0					
Local (Santee)⁴	6.0	6.0					
Total Annual Revenues	593.4	67.6	62.7	66.8	101.5	159.0	135.7
Cumulative Revenues		67.6	130.3	197.1	298.6	457.6	593.4

Notes:

1. There are approximately \$46.8 million in *TransNet* Major Corridor funds estimated to become available through FY 2023. An additional \$83.4 million are estimated to become available in FY 2024 and FY 2025 combined. These funds are net of debt service.
2. The California Transportation Commission allows advancement of certain funding. Staff proposes to advance \$18 million in STIP funds in FY 2024 and FY 2025. Final approval of this advancement is expected in March 2020.
3. The FY 2020 State Budget includes approximately \$6 million for stabilization improvements on the Del Mar Bluffs. These funds are administered by the California Natural Resources Agency.
4. The City of Santee and Caltrans are negotiating the final cost and contribution of the environmental and design work for operational improvements on SR 52. At this time, \$6 million is the assumed figure.

Acronyms:

RSTP	Regional Surface Transportation Program – Federal formula funds, flexible fund source, can be used on capital projects but not operations
CMAQ	Congestion Mitigation and Air Quality program – Federal formula funds, restricted to projects that improve air quality, cannot be used for general purpose lane highway projects
CBI	Corridors and Border Infrastructure – Federal formula funds for improvements in border region, administered by the California Transportation Commission
STIP	State Transportation Improvement Program – Five-year state program for capital projects administered by the California Transportation Commission (CTC). Funding is distributed by formula. The 2020 STIP includes about \$18.4 million in new programming capacity, mainly in years FY 2024 and FY 2025. Funding for Planning and Programming is allowed but limited by statute. The CTC allows advancement of certain funds, but these typically are limited to the last two years of the new STIP (in this case FY 2024 and FY 2025).
LPP	Local Partnership Program – State fund sourced from Senate Bill 1 gas tax, available to jurisdictions that have voter-approved revenue sources for transportation such as <i>TransNet</i> , distributed by formula. A 50/50 match is required.

September 27, 2019, Board of Directors Meeting Minutes

Chair Steve Vaus (Poway) called the meeting of the Board of Directors to order at 9:04 a.m.

Action: **Approve**

The Board of Directors is asked to approve the minutes from its September 27, 2019, meeting.

1. Public Comments/Communications/Member Comments

Katheryn Rhodes, member of the public, spoke regarding the process improvements for the public meetings at SANDAG.

Sophie Wolfram, Climate Action Campaign, spoke regarding legislation recently passed for the State of California.

Howard Smith, member of the public, spoke regarding support for the Dokua Smith Foundation.

Louis Rodolico, member of the public, spoke regarding various transportation issues in the University City area.

Phil Birkhahn, member of the public, spoke regarding the 5 Big Moves Vision Plan for the region.

Kathryn Rodolico, member of the public, submitted written comments and spoke regarding various transportation issues in the University City area.

Bee Mittermiller, SD350, spoke regarding various climate changes issues.

Jack Shu, Cleveland National Forest Foundation, spoke regarding legislative impacts in the State of California.

Larry Emerson, EVAoSD, stated that on October 10, 2019, EVAoSD is holding an event on electric vehicles and invited the members to attend.

JoAnn Fields, Asian Pacific Islander Initiative, spoke regarding the 2020 Complete Count Census and support from the members for the complete count.

2. Policy Advisory Committee Chairs' Report (Information)

Policy Advisory Committee Chairs presented updates on key committee activities.

Action: Information only.

Chair's Report

4. 2019 iCommute Diamond Award Recipients (Information)

Vice Chair Catherine Blakespear (Encinitas) recognized the iCommute 2019 Diamond Awards recipients.

Consent

5. Approval of Proposed Contract Award (Approve)

The Board of Directors was asked to authorize the Executive Director to execute an agreement for the transfer and long-term management of mitigation land.

6. Proposed FY 2020 Program Budget Amendment: State Route 125/905 Southbound to Westbound Connector (Approve)

The Board of Directors was asked to approve an amendment to the FY 2020 Program Budget to accept \$938,000 of state Trade Corridor Improvement funds.

7. Proposed FY 2020 Program Budget Amendment: Northbound Border Wait Time Data Collection System (Approve)

The Board of Directors was asked to approve an amendment to the FY 2020 Program Budget to:

- (1) accept \$1 million of Coordinated Border Infrastructure program funds from the state; and
- (2) create a new Overall Work Program Project Element No. 3420200 to establish the Northbound Border Wait Time Data Collection System project.

8. Proposed Amendments to Board Policy No. 039: Audit Policy Advisory Committee and Audit Procedures (Approve)

The Board of Directors was asked to approve the proposed amendments to Board Policy No. 039: Audit Policy Advisory Committee and Audit Activities District.

9. Proposed Board Policy No. 041: Internal Control Standards (Approve)

The Board of Directors was asked to approve proposed Board Policy No. 041: Internal Control Standards.

10. Proposed Board Policy No. 042: Policy of Reporting Procedures and Form for Fraud, Waste, and Abuse (Approve)

The Board of Directors was asked to approve proposed Board Policy No. 042: Policy of Reporting Procedures and Form for Fraud, Waste, and Abuse.

11. FY 2019 State Transit Assistance – Claim Amendment (Adopt)

The Board of Directors was asked to adopt Resolutions Nos. 2020-08 and 2020-09, approving the FY 2019 State Transit Assistance and State of Good Repair claim amendments for the North County Transit District.

12. Quarterly Progress Report on Transportation Projects through June 2019* (Information)

This quarterly report provided an update on the status of major SANDAG and Caltrans projects and programs in the San Diego region.

13. Executive Director Delegated Actions* (Information)

In accordance with various SANDAG Board Policies, this report summarized delegated actions taken by the Executive Director since the last Board Business meeting.

14. Meetings and Events Attended on Behalf of SANDAG (Information)

Board members provided brief reports on external meetings and events attended on behalf of SANDAG since the last Board Business meeting.

Brian Pollard, member of the public, spoke regarding Consent Item No. 5 and support for adding HOV lanes to regional highways.

Jesse Robles, Spring Valley Community Planning Group, spoke in support of Consent Item No. 6.

Lora Lowes, Spring Valley Community Planning Group, spoke in support of Consent Item No. 6.

Cynthia Wooten, member of the public, spoke in support of Consent Item No. 7.

Katheryn Rhodes, member of the public, spoke in support of Consent Item No. 10.

Action: Upon a motion by Mayor Rebecca Jones (San Marcos), and a second by Mayor Richard Bailey (Coronado), the Board of Directors approved Consent Items Nos. 5 through 14. Yes: Chair Vaus, Vice Chair Blakespear, Councilmember Cori Schumacher (Carlsbad), Mayor Mary Salas (Chula Vista), Mayor Bailey, Deputy Mayor Ellie Haviland (Del Mar), Mayor Bill Wells (El Cajon), Mayor Paul McNamara (Escondido), Mayor Serge Dedina (Imperial Beach), Councilmember Bill Baber (La Mesa), Mayor Racquel Vasquez (Lemon Grove), Mayor Alejandra Sotelo-Solis (National City), Deputy Mayor Jack Feller (Oceanside), Mayor Kevin Faulconer (City of San Diego), Mayor Jones, Councilmember Ronn Hall (Santee), Mayor David Zito (Solana Beach), Supervisor Jim Desmond (County of San Diego), and Mayor Judy Ritter (Vista). No: None. Abstain: None. Absent: None.

Reports

17. Proposed FY 2020 Program Budget Amendment: 2021 Regional Plan, Modernization Program, and Independent Performance Auditor (Approve)

Hasan Ikhmeta, Executive Director, presented the item.

Courtney Ransom, member of the public, spoke in support of this item.

Scott Murray, member of the public, spoke in support of this item.

Action: Upon a motion by Council President Georgette Gomez (City of San Diego), and a second by Mayor Sotelo-Solis, the Board of Directors approved a budget amendment, swapping \$8.5 million of *TransNet* funds with Interstate 15 FasTrak® funds, approved an update to the FY 2020 Salary Schedule, and approved the Independent Performance Auditor FY 2020 Budget amendment, as recommended by the Audit Committee. Yes: Chair Vaus, Vice Chair Blakespear, Councilmember Schumacher, Mayor Salas, Mayor Bailey, Deputy Mayor Haviland, Mayor Wells, Mayor McNamara, Mayor Dedina, Councilmember Baber, Mayor Vasquez, Mayor Sotelo-Solis, Deputy Mayor Feller, Council President Gomez, Mayor Jones, Councilmember Hall, Mayor Zito, Supervisor Desmond, and Mayor Ritter. No: None. Abstain: None. Absent: None.

15. Proposed FY 2020 Program Budget Amendment: Capital Improvement Program* (Approve)

Mr. Ikhmeta presented the item.

Mark Cafferty, San Diego Regional Economic Development Corporation, spoke in support of this item.

Dylan Fisher, member of the public, spoke in support of this item.

Minjie Mei, member of the public, spoke in support of this item.

Scott Murray, member of the public, spoke in support of this item.

Sophie Wolfram, Climate Action Campaign, spoke in support of this item.

Kai Ramer, ITOC Chair, spoke in support of this item.

Niels Lund, member of the public, spoke in support of this item.

Ron Dodge, member of the public, spoke in support of this item.

Laura Kovac, member of the public, spoke in support of this item.

Jack Shu, Cleveland National Forest Foundation, spoke in support of this item.

Kyle Rentschler, member of the public, spoke in support of this item.

Dr. Murtaza Baxamusa, member of the public, spoke in support of this item.

Merril Leeds, member of the public, spoke in support of this item.

Erik Bruvold, member of the public, spoke in opposition to this item.

Nanci Oechsle, member of the public, spoke in support of this item.

Mike Aiken, member of the public, spoke in opposition to this item.

Rick Bates, member of the public, spoke in support of this item.

Joe Houde, member of the public, spoke in support of this item.

Mary Oren, member of the public, spoke in support of this item.

Robert Germann, member of the public, spoke in support of this item.

Dan Bickford, member of the public, spoke in opposition to this item.

Jim Cooper, Ramona Community Planning Group, spoke in support of this item.

Dan Summers, Ramona Community Planning Group, spoke in support of this item.

Larry Emerson, EVAoSD, spoke in support of this item.

William Vourlas, member of the public, spoke in support of this item.

Maria Cortez, member of the public, spoke in support of this item.

Bret Schanzenbach, member of the public, spoke in opposition to this item.

Julio Garcia, member of the public, spoke in support of this item.

Jen Hunt, San Diego County Bicycle Coalition, spoke in support of this item.

Gretchen Newsom, IBEW 569, spoke in support of this item.

Duncan Fane, member of the public, spoke in support of this item.

Brian Melonakos, member of the public, spoke in opposition to this item.

Virginia Burke, member of the public, spoke in support of this item.

Cynthia Wooten, member of the public, spoke in support of this item.

Oscar Medina, member of the public, spoke in support of this item.

Esperanza Gonzalez, member of the public, spoke in support of this item.

Roddy Jerome, member of the public, spoke in support of this item.

Jacqueline Kelleher, Sierra Club, spoke in support of this item.

Panchito Martinez, member of the public, spoke in support of this item.

Ahjleena Sahni, member of the public, spoke in support of this item.

Deborah Knight, member of the public, spoke in support of this item.

William No Last Name, member of the public, spoke in opposition to this item.

Anneli Ford, member of the public, spoke in support of this item.

Action: Upon a substitute motion by Chair Vaus, and a second by Mayor Jones, the Board of Directors approved an amendment to the FY 2020 Program Budget, adding \$593.4 million in formula funds for the projects outlined in Attachment 2, the amended proposal made by Mayor McNamara and Chair Vaus, and adopted Resolution No. 2020-07, authorizing the acceptance of \$6 million in California Natural Resources Agency funds for the Del Mar Bluffs Stabilization projects. Yes: Chair Vaus, Mayor Bailey, Mayor Wells, Mayor McNamara, Councilmember Baber, Deputy Mayor Feller, Mayor Faulconer, Mayor Jones, Councilmember Hall, Supervisor Desmond, and Mayor Ritter. No: Vice Chair Blakespear, Councilmember Schumacher, Deputy Mayor Haviland, Mayor Dedina, Mayor Vasquez, Mayor Sotelo-Solis, and Mayor Zito. Abstain: Mayor Salas. Absent: None.

16. Recommended Concepts for Improved Regional Connectivity (Approve)

Coleen Clementson, Acting Planning Director, presented the item.

Katheryn Rhodes, member of the public, spoke in support of this item.

Dr. Murtaza Baxamusa, member of the public, spoke in support of this item.

David Hichman, member of the public, spoke in support of this item.

Robert Geizman, member of the public, spoke in opposition to this item.

Clive Richard, member of the public, spoke in opposition to this item.

Action: Upon a motion by Mayor Faulconer, and a second by Mayor Salas, the Board of Directors approved the recommendation of the Airport Connectivity Subcommittee and approved the conceptual transportation solutions included in the Airport Connectivity Analysis for further study and environmental analysis.

Yes: Chair Vaus, Vice Chair Blakespear, Councilmember Schumacher, Mayor Salas, Mayor Bailey, Deputy Mayor Haviland, Mayor Wells, Mayor McNamara, Mayor Dedina, Mayor Vasquez, Mayor Sotelo-Solis, Deputy Mayor Feller, Mayor Faulconer, Mayor Jones, Councilmember Hall, Supervisor Desmond, and Mayor Ritter. No: None. Abstain: None. Absent La Mesa and Solana Beach.

18. Overview of Developments in the Financial Markets, Quarterly Finance Report, and Annual Interest Rate Swap Evaluation as of June 30, 2019* (Information)

Action: This item was deferred to a future meeting.

3. Executive Director's Report (Discussion)

Action: This item was deferred to a future meeting.

19. Continued Public Comments

None.

20. Upcoming Meetings

The next Board Policy meeting for Friday, October 11, 2019, was canceled. The next Board Business meeting is scheduled for Friday, October 25, 2019, at 9 a.m.

21. Adjournment

Chair Vaus adjourned the meeting at 12:14 p.m.

Confirmed Attendance at SANDAG Board of Directors Meeting

Jurisdiction	Name	Attended Open Session
City of Carlsbad	Cori Schumacher (Primary)	Yes
City of Chula Vista	Mary Salas (Primary)	Yes
City of Coronado	Richard Bailey (Primary)	Yes
City of Del Mar	Ellie Haviland (Primary)	Yes
City of El Cajon	Bill Wells (Primary)	Yes
City of Encinitas	Catherine Blakespear (Primary)	Yes
City of Escondido	Paul McNamara (Primary)	Yes
City of Imperial Beach	Serge Dedina (Primary)	Yes
City of La Mesa	Kristine Alessio (Primary)	Yes
City of Lemon Grove	Racquel Vasquez (Primary)	Yes
City of National City	Alejandra Sotelo-Solis (Primary)	Yes
City of Oceanside	Jack Feller (Primary)	Yes
City of Poway	Steve Vaus (Primary)	Yes
City of San Diego	Kevin Faulconer (Primary)	Yes
City of San Diego	Georgette Gomez (Primary)	Yes
City of San Marcos	Rebecca Jones (Primary)	Yes
City of Santee	Ronn Hall (1st. Alt.)	Yes
City of Solana Beach	David Zito (Primary)	Yes
City of Vista	Judy Ritter (Primary)	Yes
County of San Diego	Jim Desmond (Primary)	Yes
County of San Diego	Kristin Gaspar (Primary)	Yes
Caltrans	Ann Fox (2nd. Alt.)	Yes
Metropolitan Transit System	Mona Rios (Primary)	Yes
North County Transit District	Tony Kranz (Primary)	Yes
Imperial County	Sup. Jesus Escobar (Primary)	No
U.S. Department of Defense	Joe Stuyvesant (Primary)	Yes
Port of San Diego	Garry Bonelli (Primary)	Yes
San Diego County Water Authority	Ron Morrison (Primary)	Yes
San Diego County Regional Airport Authority	April Boling (Primary)	Yes
Mexico	Carlos González Gutiérrez (Primary)	No
Southern California Tribal Chairmen's Association	Erika Pinto (Alternate)	Yes